GWINNETT COUNTY PUBLIC SCHOOLS

FY2026 Superintendent's Recommended Budget

April 17, 2025 - Board of Education Budget Work Session and Tentative Adoption

Overview of FY2026 Budget Presentation

- ❑ FY2026 Budget Calendar
- ❑ Governor's Proposed FY2026 Budget for K-12 Public Schools
- ❑ FY2026 Budget Assumptions
- ❑ FY2026 Total All Funds Budget
- ❑ FY2026 General Fund Local, State and Federal Revenue Comparison
- ❑ FY2026 General Fund Expenditures and Gaps
- ❑ FY2026 General Fund Total Fund Balance Reserves
- ❑ FY2026 Investments
- ❑ Reduction in Property Tax Millage (Proposed)
- ❑ Special Revenue (Grants)
- ❑ Capital Project Funds/ESPLOST
- ❑ Next Steps / Calendar reminders
- ❑ Closing Comments / Questions

GWINNETT COUNTY PUBLIC SCHOOLS

Gwinnett County Public Schools
FY2026 Budget Calendar

October 1, 2024 – Student count date for FTE funding

October 1 – 31, 2024 – Budget survey available for public input

October 17, 2024 – Adopt budget development calendar for fiscal year 2026

December 2, 2024 – Complete FY2025 mid-year salary/position budget amendment

No later than January 6, 2025 – Distribute FY2026 base budget to program managers

January 6, 2025 – January 17, 2025 – Program managers prepare FY2026 base budget and improvement requests

January 17, 2025 – Central Office program managers submit completed base budgets and improvement requests to Budget Office

January 31, 2025 – Budget Office prepares proposed budget request summary

February 18, 2025 – Superintendent and Executive Cabinet meet to discuss FY2026 budget requests

February 21, 2025 – Superintendent's Recommendations due to Budget Office

February 24, 2025 – March 7, 2025 – Preparation and printing of Superintendent's Recommended Budget

March 13, 2025 – Board budget work session

April 17, 2025 – Board budget work session; adoption of tentative budget

April 27, 2025, and May 4, 2025 – Publish budget advertisement in newspaper

May 8, 2025 – First Public Budget Hearing

May 15, 2025 – Second Public Budget Hearing; Final Budget Adoption; and Adoption of Tentative millage rate

May 16, 2025 – Submission of Adopted Budget to Carl Vinson Institute – in compliance with GA Law

July TBD, 2025 – Final Adoption of millage rate

September TBD, 2025 – Transmit adopted budget to State Department of Education

Governor's Proposed FY26 Budget for K-12 Public Schools

- Increase in funding for the employer share of the SHBP increase for certified educators who participate in SHBP (cost increases from $1,760 per employee per month to $1,885*)
- TRS employer rate increases from 20.78% to 21.91%
- Increase in pupil transportation - bus count and operating expense
- Funds for custodian supplement grant
- Funds for 400 Mbps of internet connectivity for all schools statewide (PeachNet)
- Construction and renovation projects for local schools
- Funds for Dual Enrollment
- Funds to establish the Promise Scholarship Program – SB 233
- Funds to meet the school psychologist ratio at 1:2,420 pursuant to HB 283
- Reduction in the formula earnings for Equalization

New for Governor to Sign:

- Mental health support grant
- One-time pilot funds for targeted support to economically disadvantaged students
- Add funds for school social workers
- One-time funding vocational and agriculture education equipment
- Funds for literacy

**The increase to $1,885 for SHBP will also apply to classified employees (currently $1,580). Districts pay the full cost for classified employees. Both become effective July 1, 2025.*

FY2026 Budget Assumptions - Revenue

State Revenue:

- Additional $20 million from the Quality Basic Education Grant (QBE) for State Health Benefit Plan (SHBP) – for certified employees only
- Additional $11 million from the Quality Basic Education Grant (QBE) Teachers Retirement System (TRS)
- Equalization funding will decrease by an estimated $8.3 million, from $108.9 million this year to $100.6 million
- Estimated revenue increase of $2 million for pupil transportation
- Local five-mill share is estimated to be a reduction to total State revenue of $257 million, compared to $249.7 million this year. This represents a deduction increase of $7.3 million.

Local Property Tax Revenue:

- Property tax revenue is projected to increase by 5.0%. The district proposes a reduction to the Maintenance and Operations (M&O) millage rate of 0.2 mills to provide approx. $12 million of property tax relief to the community. Total budgeted property tax revenue is expected to increase by $64.8M.

GWINNETT COUNTY PUBLIC SCHOOLS

FY2026 Total All Funds Budget

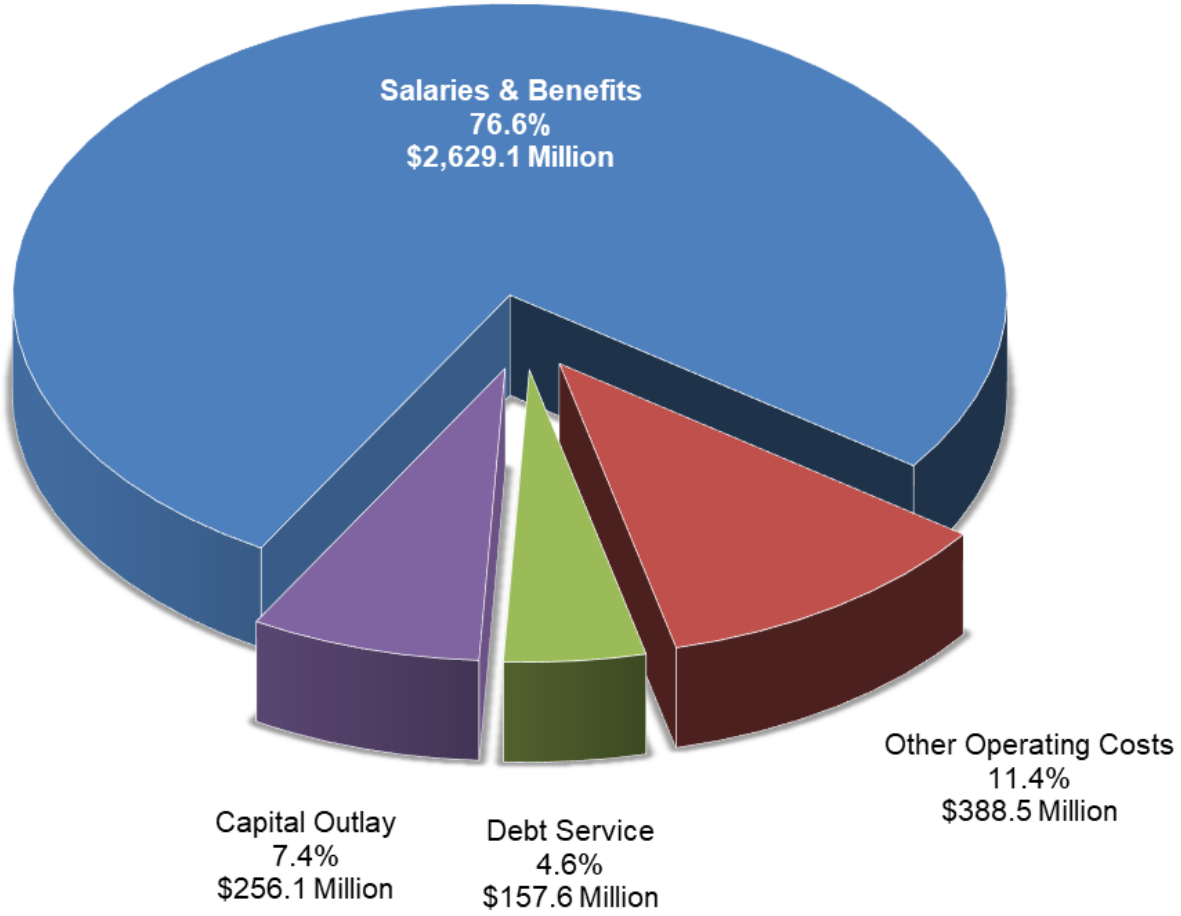
Funds Comprising the Total Budget	FY2026 Budget (In Millions)	FY2025 Adopted (In Millions)	Dollar Change (In Millions)	Percentage Change
General Fund (Funds the day-to-day operations of the district)	$ 2,750.50	$ 2,525.90	$ 224.6	8.89%
Special Revenue Fund (Grants such as Federal grants Title I, II, VIB, etc.)	122.0	150.5	(28.5)	(18.94)%
Capital Projects Fund (E-SPLOST and G.O. Bond project expenditures)	249.3	252.6	(3.3)	(1.31)%
Debt Service Fund (Principal and interest payments on debt)	157.5	108.3	49.2	45.43%
Enterprise Fund (School Nutrition Program)	136.0	127.1	8.9	7.00%
Internal Service Fund (Risk Management, Workers Comp, Print Shop Funds)	16.0	15.8	0.2	1.27%
Total Budget	**$ 3,431.30**	**$ 3,180.20**	**$ 251.1**	**7.90%**

Excludes transfers between funds

GWINNETT COUNTY PUBLIC SCHOOLS

FY2026 Total All Funds Budget

Total Expenditures $3.43 Billion



GWINNETT COUNTY PUBLIC SCHOOLS

FY2026 Total All Funds Budget

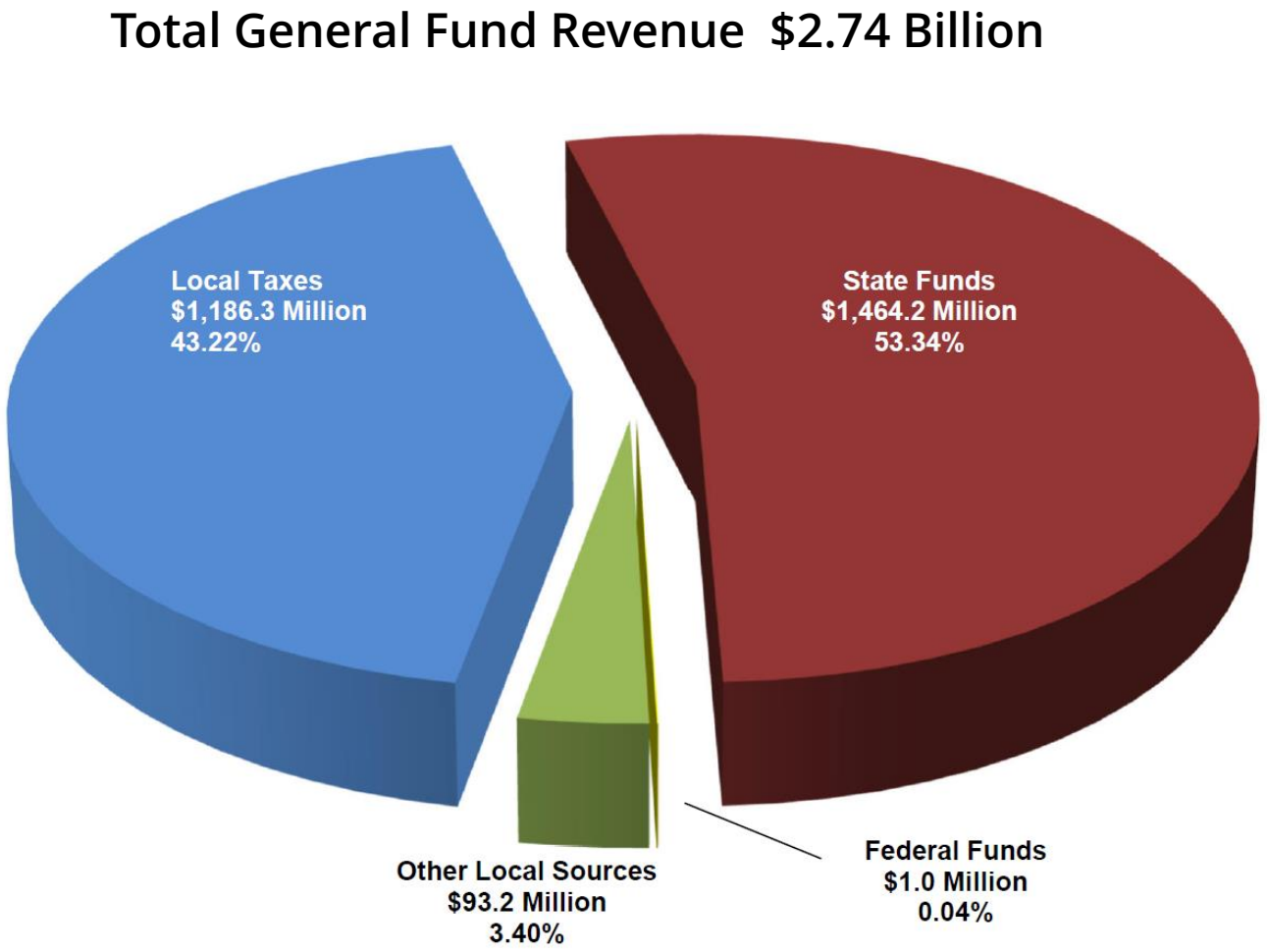
Major Fund/Function Presentation

	General Fund	Special Revenue Fund	Capital Projects Fund	Debt Service Fund	Enterprise Fund	Internal Service Fund	Consolidated Funds
Anticipated Funds Available							
Local Taxes	$ 1,190,280,038	$ -	$ -	$ 80,108,512	$ -	$ -	$ 1,270,388,550
Other Local Sources	89,215,773	957,629	266,150,000	4,000,000	26,078,476	17,350,000	403,751,878
State Funding	1,464,165,262	2,546,628	5,000,000	-	2,893,453	-	1,474,605,343
Federal Funding	1,000,000	116,092,334	-	1,000,000	94,342,571	-	212,434,905
Total Revenue Anticipated	2,744,661,073	119,596,591	271,150,000	85,108,512	123,314,500	17,350,000	3,361,180,676
Transfers From Other Funds	-	2,354,550	5,206,165	85,806,250	-	835,801	94,202,766
Fund Balance Reserves	-	-	-	-	-	-	-
Beginning Balance 7/1/2025	365,806,745	1,742,117	440,447,384	62,274,554	32,767,986	16,130,097	919,168,883
Total Funds Available	$ 3,110,467,818	$ 123,693,258	$ 716,803,549	$ 233,189,316	$ 156,082,486	$ 34,315,898	$ 4,374,552,325
Operating Budget Expenditures							
Instruction	$ 1,818,508,484	$ 86,711,880	$	$ -	$ -	$ -	$ 1,905,220,364
Student Support Services	90,107,117	11,069,236	-	-	-	-	101,176,353
Improvement of Instruction	67,500,770	14,376,009		-	-	-	81,876,779
Media Services	29,327,526	12,867	-	-	-	-	29,340,393
School Administration Services	225,199,388	284,905	-	-	-	-	225,484,293
Subtotal - Instructional Services	2,230,643,285	112,454,897	-	-	-	-	2,343,098,182
General Administration	5,064,767	1,376,925	-	-	-	-	6,441,692
Business Support Services	48,388,480	957,629		-	-	10,365,103	59,711,212
*Maintenance & Operations	194,766,346	645,824		-	-	3,855,459	199,267,629
Transportation	172,848,177	664,155		-	-	638,000	174,150,332
Central Support Services	98,701,453	1,629,785		-	-	223,638	100,554,876
Federal Programs	-	4,221,926	-	-	-	-	4,221,926
School Nutrition	-	-	-	-	135,985,297	-	135,985,297
Enterprise Ops	-	-	-	-	-	875,456	875,456
Facility Planning/Construction	62,611	-		-	-	-	62,611
Total Operating Expenditures	2,750,475,119	121,951,141	-	-	135,985,297	15,957,656	3,024,369,213
Capital Projects	-	-	249,301,140	-	-	-	249,301,140
Debt Service	-	-	-	157,595,313	-	-	157,595,313
Total Expenditures	2,750,475,119	121,951,141	249,301,140	157,595,313	135,985,297	15,957,656	3,431,265,666
Transfers to Other Funds	3,190,351	-	91,012,415	-	-	-	94,202,766
Ending Balance 6/30/2026	356,802,348	1,742,117	376,489,994	75,594,003	20,097,189	18,358,242	849,083,893
Total Expenditures & End of Year Balances	$ 3,110,467,818	$ 123,693,258	$ 716,803,549	$ 233,189,316	$ 156,082,486	$ 34,315,898	$ 4,374,552,325

*Includes Safety and Security

GWINNETT COUNTY PUBLIC SCHOOLS

FY2026 Total General Fund Revenue



State Funds:
QBE, State Categorical, Grants, QBE Local 5 Mills, Equalization, Other State DOE Grants

Local Taxes:
Property Tax, Title Ad Valorem Tax, Mobile Home, Motor Vehicle Tax

Other Local Sources:
Investment/Interest Income, Real Estate Transfer and Intangible Taxes, Tuition from Individuals/Buford City, Summer School Tuition, Federal Indirect Cost Reimbursement, Payroll Deductions – GRS, BOE contributions

Federal Funds:
Federal Direct grants – ROTC

GWINNETT COUNTY PUBLIC SCHOOLS

General Fund Funding Gaps – Local vs. State

PROGRAM/COST	% GCPS LOCAL FUNDS	% STATE FUNDS	ESTIMATED COST
❑ Classified Health	100%	0%	$180 million
❑ Professional Development	92%	8%	$65 million
❑ Sick Leave	90%	10%	$25 million
❑ Pre-K Program	77%	23%	$45 million
❑ Student Transportation	75%	25%*	$170 million
❑ Safety and Security	66%	34%*	$30 million
❑ Special Education	43%	57%	$440 million
❑ Teacher Salaries	30%	70%*	$1 billion

**Note: In FY24 GaDOE increased the formula funding for Student Transportation resulting in an increase of approximately $34 million in additional revenue versus $6 million previously. Additionally, over the last five years, Governor Kemp has funded other notable increases to education in the form of teacher salary scale increases, one-time supplements and funds for safety and security.*

GWINNETT COUNTY PUBLIC SCHOOLS

FY2026 Total General Fund Expenditures (By Function)

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Budget
Operating Budget Expenditures:						
Instruction	$ 1,136,074,946	$ 1,256,250,932	$ 1,390,677,286	$ 1,565,755,889	$ 1,683,080,924	$ 1,818,508,484
Student Support Services	54,820,292	61,407,366	63,527,099	70,846,614	88,172,309	90,107,117
Improvement of Instructional Services	34,472,004	38,120,135	39,128,497	46,199,416	62,636,187	67,500,770
Educational Media Services	23,080,012	24,467,904	25,108,340	27,456,409	28,423,597	29,327,526
General Administration	4,971,168	5,631,651	4,851,086	3,892,076	5,052,990	5,064,767
School Administration	161,298,643	172,763,430	185,520,505	210,588,282	216,010,844	225,199,388
Business Support Services	32,233,676	32,759,419	35,524,653	38,020,040	70,328,399	48,388,480
*Maintenance and Operations	127,408,586	144,202,275	150,327,699	165,986,917	189,575,230	194,766,346
Transportation	99,882,233	131,345,285	140,809,261	157,635,713	161,035,024	172,848,177
Central Support Services	69,766,224	71,279,103	80,920,793	78,085,123	113,806,488	98,701,453
Facility Planning/Construction	49,862	88,020	61,083	753,504	264,785	62,611
Total Operating Expenditures	1,744,057,646	1,938,315,520	2,116,456,302	2,365,219,983	2,618,386,777	2,750,475,119
Transfers to Other Funds	69,125,889	24,073,652	12,145,595	32,675,094	18,589,988	3,190,351
Ending Unassigned Fund Balance - June 30**	257,512,450	277,508,402	335,500,836	338,923,817	365,806,745	356,802,348
Assigned Fund Balances	232,926,438	238,351,259	238,537,055	364,126,042		
Total Expenditures & End of Year Balance	$ 2,303,622,423	$ 2,478,248,833	$ 2,702,639,788	$ 3,100,944,936	$ 3,002,783,510	$ 3,110,467,818

*Includes Safety and Security

** Ending balance for FY2025 is budgeted as of December 2024.

History General Fund Expenditures (Function / %)

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Budget	
Instruction	65.1%	64.8%	65.7%	66.2%	64.3%	66.0%	>Teachers, paras, counselors, interpreters
Student Support Services	3.1%	3.2%	3.0%	3.0%	3.4%	3.3%	>Nurses, psychologists, social workers, clerical
Improvement of Instructional Services	2.0%	2.0%	1.8%	2.0%	2.4%	2.5%	>Staff development and trainings staff activity
Educational Media Services	1.3%	1.3%	1.2%	1.2%	1.1%	1.1%	>Media specialists, school library staff and activity
School Administration	9.2%	8.9%	8.8%	8.9%	8.2%	8.1%	>Principals, assistant principals, clerical
Subtotal - Instructional Services	80.7%	80.2%	80.5%	81.3%	79.4%	81.0%	
General Administration	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%	>Superintendent and board, legal counsel
Business Support Services	1.8%	1.7%	1.7%	1.6%	2.7%	1.8%	>Fiscal operations, accounting, purchasing
*Maintenance and Operations	7.3%	7.4%	7.1%	6.9%	7.2%	7.1%	>Maintenance, security, custodian, warehouse
Transportation	5.9%	6.7%	6.7%	6.7%	6.2%	6.3%	>Bus drivers, student transportation support staff
Central Support Services	4.0%	3.7%	3.8%	3.3%	4.3%	3.6%	>Administrative, HR, planning, community
Facility Planning/Construction	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	>Facility planning, design, construction
Total Operating Expenditures	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	

*Includes Safety and Security

General Fund - Total Fund Balance Reserves

HOW MUCH OF A RESERVE FUND IS NEEDED?

U.S. Chamber of Commerce stated it is best practice to keep "at least" three to six months' of cash on hand.

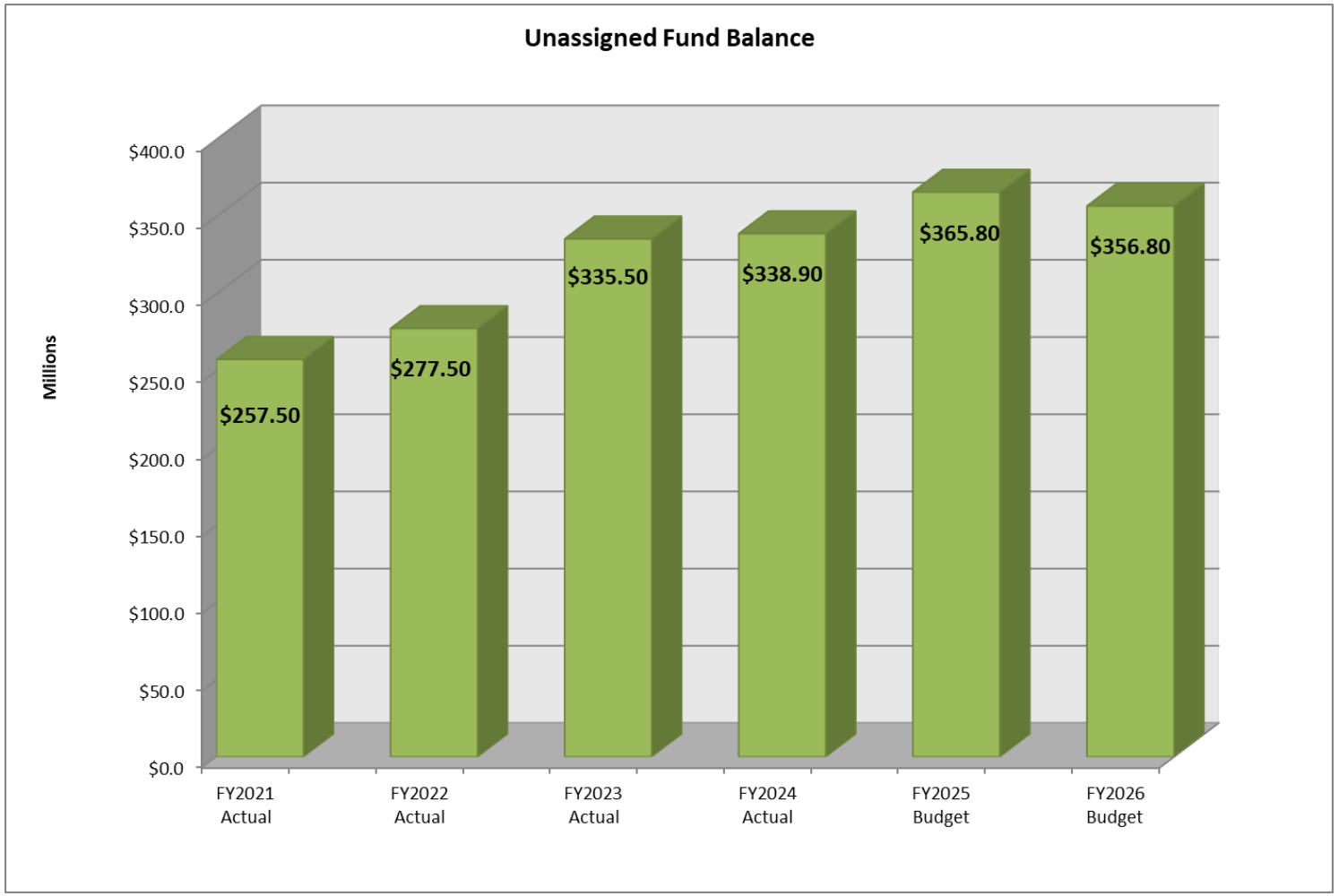
- GCPS reserves approximately 27% or 3.3 months in general fund balance.
- Monthly operating costs are around $200 million per month
- Current general fund reserves (assigned and unassigned) are approximately $702 million.

Below is summary data of the audited FY2024 district-by-district (180 school districts) fund balance reserves compared to the State of Georgia:

Entity/District	Fund Balance % of Budget	Rank (1 highest - 180 lowest)	Number of Months Reserves
State of Georgia	39%	N/A	4.7 months
Burke Schools	284%	1	34.2 months
Dekalb Schools	33%	63	4.0 months
Fulton Schools	27%	94	3.3 months
Gwinnett Schools	**27%**	**95**	**3.3 months**
Forsyth Schools	26%	102	3.1 months
Cobb Schools	23%	117	2.8 months
Atlanta Schools	20%	132	2.4 months
Average School District	**32%**	**N/A**	**3.8 months**

- 109 districts had 3+ months of reserves, or 25%
- 33 school districts out of 180 had 15% or less in fund balance reserves

General Fund - Fund Balance Reserves



FY2026 Proposes a slight reduction to ending fund balance unassigned/unreserved

FY2026 Investments

GWINNETT COUNTY PUBLIC SCHOOLS

FY2026 Budget Development – Stakeholder Input

- **Community Input Survey: October 2024**
  Almost 18,000 responded and 10,663 completed all questions

  - **Participants**: Majority were Parents/Guardians/Caregivers, followed by Students, then Teachers/Paraprofessionals

  - **Ranked budget priority**
    1) School Safety
    2) Staff Compensation
    3) Greater access and opportunities for innovation in learning

Parent/guardian/caregiver	44%
Students	30%
Teachers/paraprofessionals	11%
Community members	4%
Other school staff	4%
ISC/central office	2%
School Administrator	2%
Other (Please identify how you are associated with GCPS)	2%
Other Support Staff (Transportation etc.)	1%
Elected official	1%
	100%

- **Additional feedback obtained at the following meetings/events:**
  - Teacher Advisory Council (TAC) meetings
  - Leadership Development (Principal/Assistant Principals) meetings
  - Superintendent Student Advisory Council meetings
  - Local School Administrators Association – Principals and Assistant Principals
  - Board member input

GWINNETT COUNTY PUBLIC SCHOOLS

FY2026 Investments

Compensation and Benefits

- A **salary step increase** for all eligible employees
- A **$1,000 increase** for all employees paid on the **teacher salary schedule**
- A **minimum 1.0% cost-of-living** increase for all **employees not paid on the teacher schedule**
- A **one-time retention supplement** for eligible employees structured to apply higher band rates to lower compensated employees
  - $2,000 for eligible employees earning less than $50k
  - $1,500 for eligible employees earning $50k - $100k
  - $500 for eligible employees earning above $100k
- Funding the rate increase for the employer-paid portion of the state health benefit plan
- Funding the mandatory rate increase for the employer-paid portion of TRS contributions

Alignment to Strategic Plan

Safe and Welcoming Schools - (*Strategic Plan Implementation Focus 2025-2026)*

- Increase the number of SROs and other security personnel for elementary schools
- Increase safety and security detection systems and measures at middle and high schools
- Additional funding for student crisis prevention training for staff
- Additional funding for online system to manage and support student behavior incidents and consequences
- Increase funding for local schools' custodial supplies to keep schools clean and safe
- Funding facility improvements including HVAC, roof and carpet replacements at local school buildings (Capital Funds)
- Increase funding for cyber and network security (Capital Funds)

FY2026 Investments

Funding Literacy Proficiency - (*Strategic Plan Implementation Focus 2025-2026)*

- Increase funding to provide 25 additional Literacy Specialists in identified elementary and middle schools to support literacy growth for students and professional development for teachers

College and Career Readiness – *(Strategic Plan Implementation Focus 2025-2026)*

- Additional funding for online system for college and career exploration and planning activities for all middle and high school students

Each and Every Student – (*Strategic Plan Implementation Focus 2025-2026)*

- Increase the number of special education staff allotments (additional 143) to local schools to provide greater access and support for students with disabilities
- Expand the use of funds earmarked for English learner supports to provide enhanced staff training, interventions, and strategies to address the needs of multilingual learners based on research and evaluation results
- Professional name reading system used at all High School graduations

Alignment to Strategic Plan

Investments in Compensation

FY26 Proposed estimated percentage increases*:

(Combining Longevity STEP, Supplement and COLA)

All employees :

- ❑ Average 5.7% increase
- ❑ Lowest 3.0% to highest 13.7%
  - Higher % increases include paraprofessionals, bus drivers, custodians, school nutrition employees, school clerks, clinic workers, parent liaisons
  - Executive level staff will receive less than 1.5% increase

Teachers :

- ❑ Majority 5.0% increase
- ❑ Lowest 3.0% to highest 5.7%

** Estimated increases do not include employees at the top of the salary scale who will not receive a longevity step but will receive a supplement and COLA.*

Investment Aligned to Strategic Plan

Alignment of FY26 Budget Initiatives with Strategic Priorities - Blueprint for the Future				
Initiatives	**Strategic Priority Alignment**	**Key Alignment Points**	**Funding Source**	**Percent of Total Initiatives**
A salary step increase for all eligible employees.	**Goal 1.C** - Construct competitive, strategic, and differentiated compensation packages that consider total rewards - both salaries and non-salary benefits.	**The salary step increase** ensures competitive compensation, helping GCPS attract and retain top talent.	General	9.2%
A $1,000 increase for all employees paid on the teacher salary schedule.	**Goal 1.C** - Construct competitive, strategic, and differentiated compensation packages that consider total rewards - both salaries and non-salary benefits.	**The $1,000 salary increase** ensures competitive compensation, helping GCPS attract and retain top talent.	General	7.3%
A minimum 1.0% cost-of-living increase for all employees not paid on the teacher schedule.	**Goal 1.C** - Construct competitive, strategic, and differentiated compensation packages that consider total rewards - both salaries and non-salary benefits.	**The cost-of-living adjustment (COLA)** ensures competitive compensation, helping GCPS attract and retain top talent.	General	2.3%
A one-time retention supplement for eligible employees structured to apply higher band rates to lower compensated employees. ° $2,000 for eligible employees earning less than $50k ° $1,500 for eligible employees earning $50k - $100k ° $500 for eligible employees earning above $100k	**Goal 1.C** - Construct competitive, strategic, and differentiated compensation packages that consider total rewards - both salaries and non-salary benefits.	The **one-time retention supplement,** with higher band rates for lower-paid employees, promotes equitable pay and retention strategies.	General	7.0%
Funding the rate increase for the employer-paid portion of the state health benefit plan.	**Goal 1.C** - Construct competitive, strategic, and differentiated compensation packages that consider total rewards - both salaries and non-salary benefits.	By continuing to cover the increased costs of the **State Health Benefit Plan (SHBP),** GCPS demonstrates fiscal responsibility and supports long-term sustainability of employee compensation and benefits.	General	15.2%
Funding the mandatory rate increase for the employer-paid portion of TRS contributions.	**Goal 1.C** - Construct competitive, strategic, and differentiated compensation packages that consider total rewards - both salaries and non-salary benefits.	**Covering the rate increase** allows GCPS to maintain competitive healthcare benefits for employees without increasing their out-of-pocket costs.	General	6.7%

VISIT GCPSK12.ORG TO VIEW THE LIST: HOME/ABOUT US/BUDGET INFORMATION/ALIGNMENT OF FY26 BUDGET INITIATIVES WITH STRATEGIC PRIORITIES

Past Investments in Compensation

- ❑ Teacher salaries increased more than $20,000 in the last six years (not including supplements)
- ❑ Non-teacher salaries increased more than 20% (not including supplements)

Fiscal Year	Salary Increases for Benefit-Eligible Employees
2024-2025	$4,000 increase for teachers, minimum 4.25% COLA for non-teachers; longevity step for all eligible employees, $1,000 in supplements for all eligible employees
2023-2024	$4,500 increase for teachers, minimum 4.5% COLA for non-teachers; longevity step for all eligible employees, $2,000 in supplements for all eligible employees
2022-2023	$3,000 increase for teachers, 6.0% COLA for non-teachers; longevity step for all eligible employees
2021-2022	$2,000 increase for teachers, 2.0% COLA for non-teachers; longevity step for all eligible employees
2020-2021	Longevity step increase for all eligible employees
2019-2020	$3,000 increase for teachers, 2.0% COLA for non-teachers; longevity step for all eligible employees

Factors that contributed to these compensation investments resulted from conservative and strategic budgeting, multiple years of Governor raises for teachers and one-time supplements, unprecedented increases in local revenues (primarily property tax revenue) and federal revenue, and the BOE's commitment to employee retention and attraction.

FY2026 Investments – Staffing Allotment

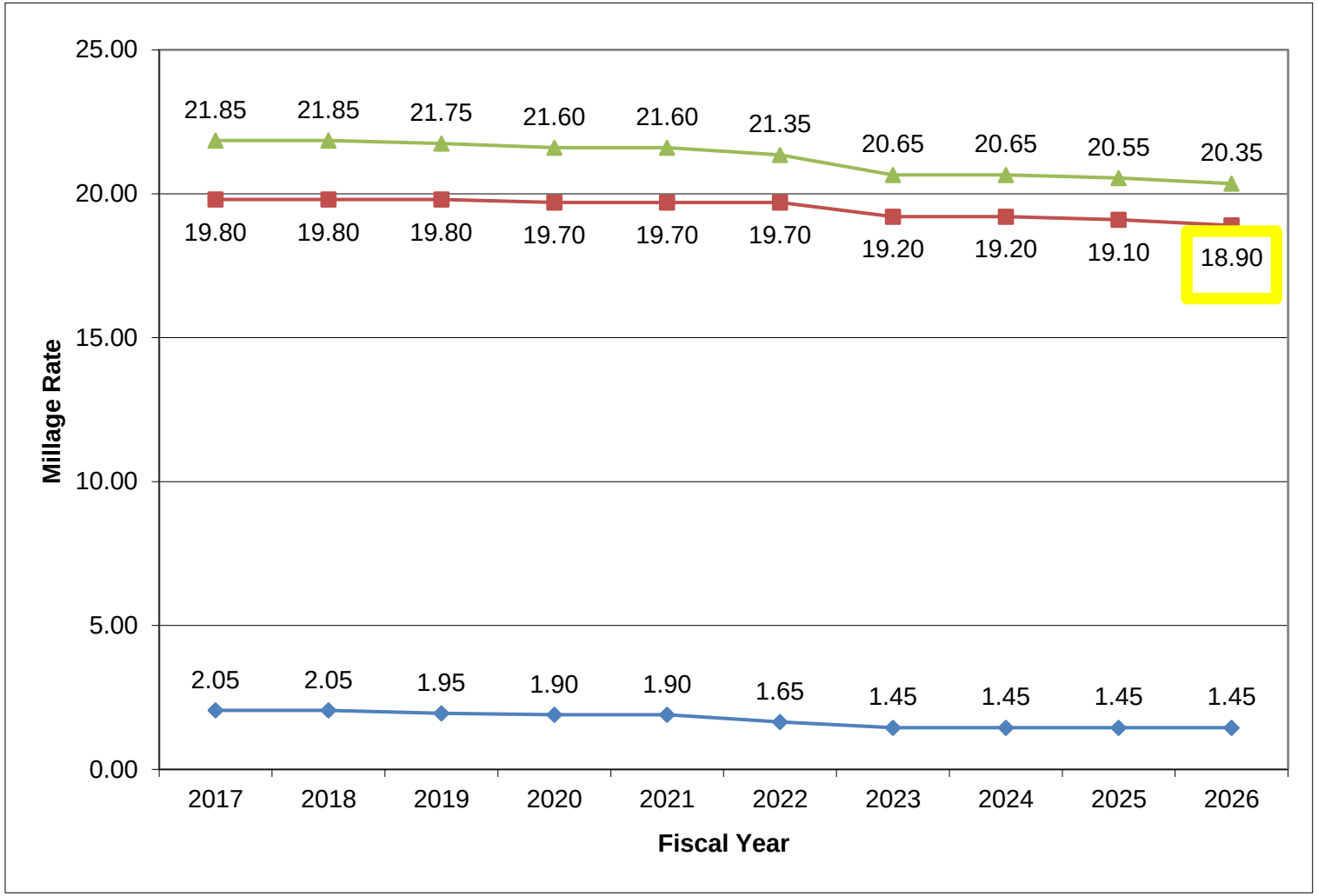
FY2026 Staffing Allotment - Additional 143 Special Education Allotment to schools

School	2024-25 Current Regular Ed Allotment	2025-26 Tentative Regular Ed Allotment	Change in Regular Ed Allotment	2024-25 Current Special Ed Allotment	2025-26 Tentative Special Ed Allotment	Change in Special Ed Allotment
Elementary School Totals	5593.61	5586.40	(7.21)	2094.05	2186.09	92.04
Middle School Totals	2566.02	2595.69	29.68	897.09	909.50	12.41
High School Totals	3273.26	3180.56	(92.69)	943.46	997.49	54.03
Other School Totals	514.17	511.98	(2.19)	271.57	256.09	(15.48)
Total All Schools	**11947.05**	**11874.63**	**(72.42)**	**4206.16**	**4349.15**	**143.00**

Reduction in Property Tax Millage Rate (Proposed)

GWINNETT COUNTY PUBLIC SCHOOLS

History of Millage Rate and Proposed Reduction



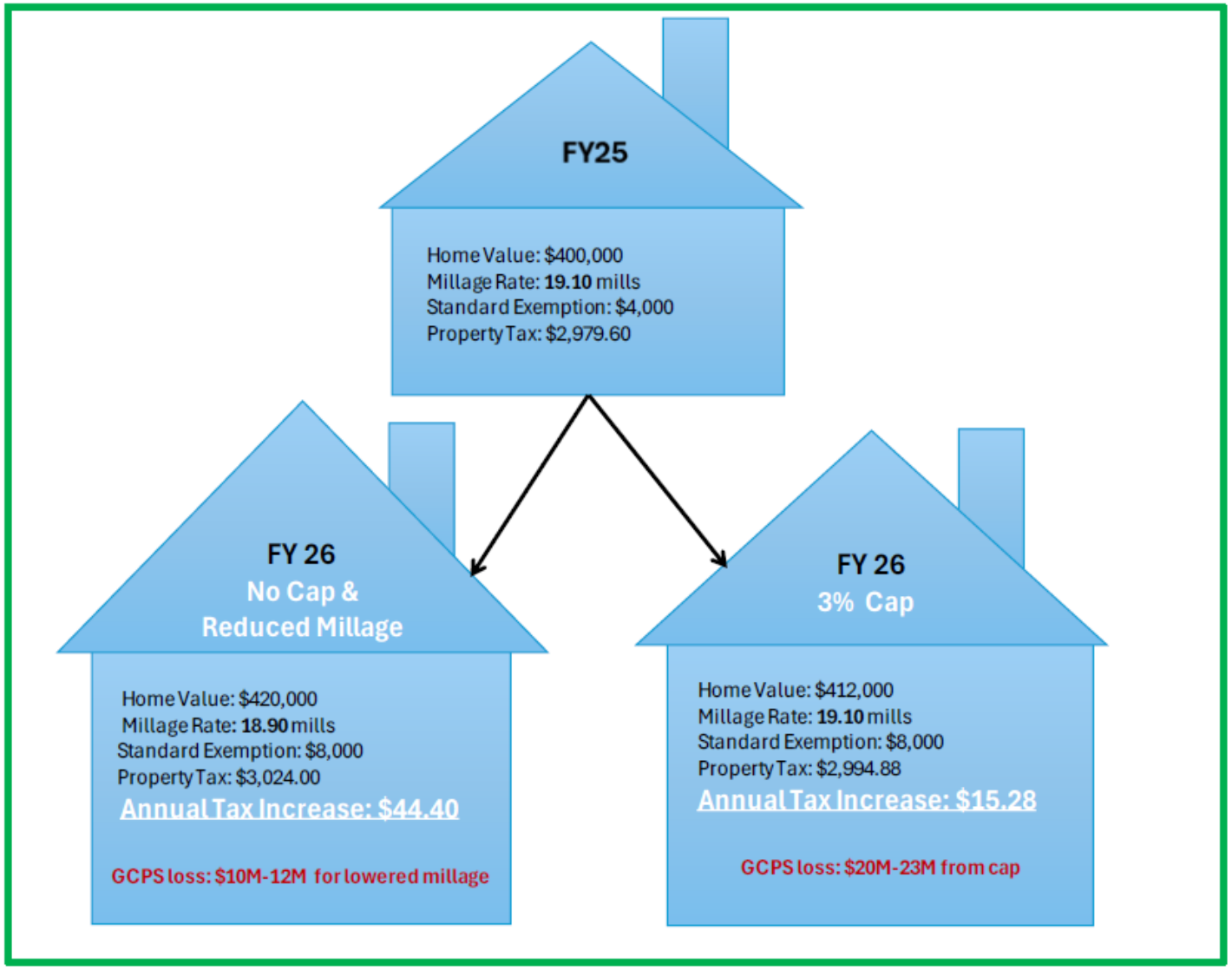
FY2026 Fiscal Year Budget proposes two tenths (2/10) of a mill reduction in revenue for Maintenance and Operations (M&O)

2025 Property Tax Bill M&O from 19.10 to 18.90

1 Mill = $60 million (est.)
1/10 Mill = $6 million (est.)

GWINNETT COUNTY PUBLIC SCHOOLS

Millage Rate (Proposed) – Homeowner Impact



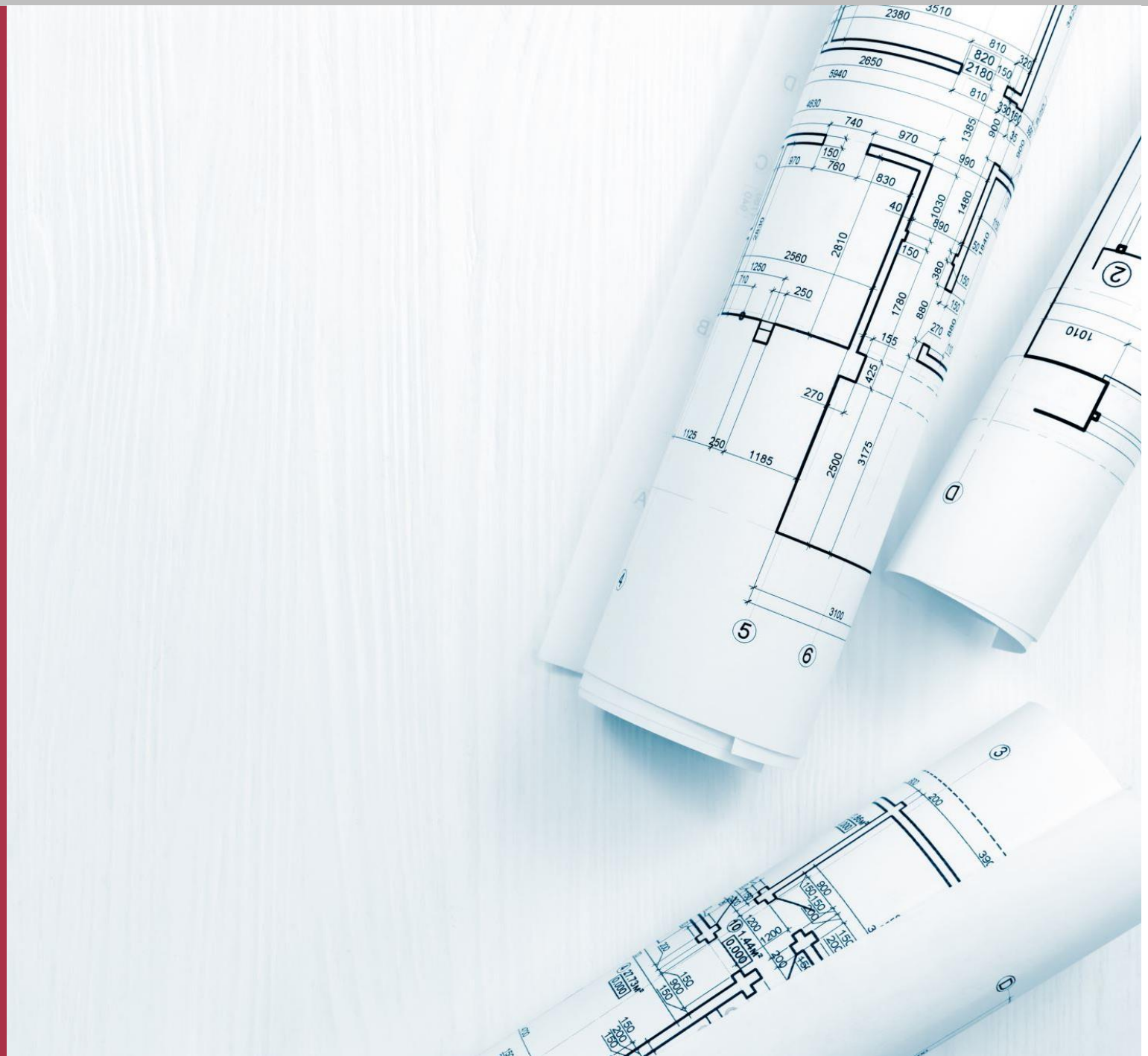
Example
Shows 18.90 mills proposed versus the 3% cap

Cap at 3% - The homeowner estimated tax increase = $15.28 per year
(GCPS revenue loss approx. $23M)

No Cap, millage reduced to 18.90 - The homeowner estimated tax increase = $44.40 per year
(GCPS revenue loss approx. $12M)

(Home Values/Assessed Values are determined by the County Assessors)

GWINNETT COUNTY PUBLIC SCHOOLS



FY2026
Special Revenue
Budget Projected = $122.0M

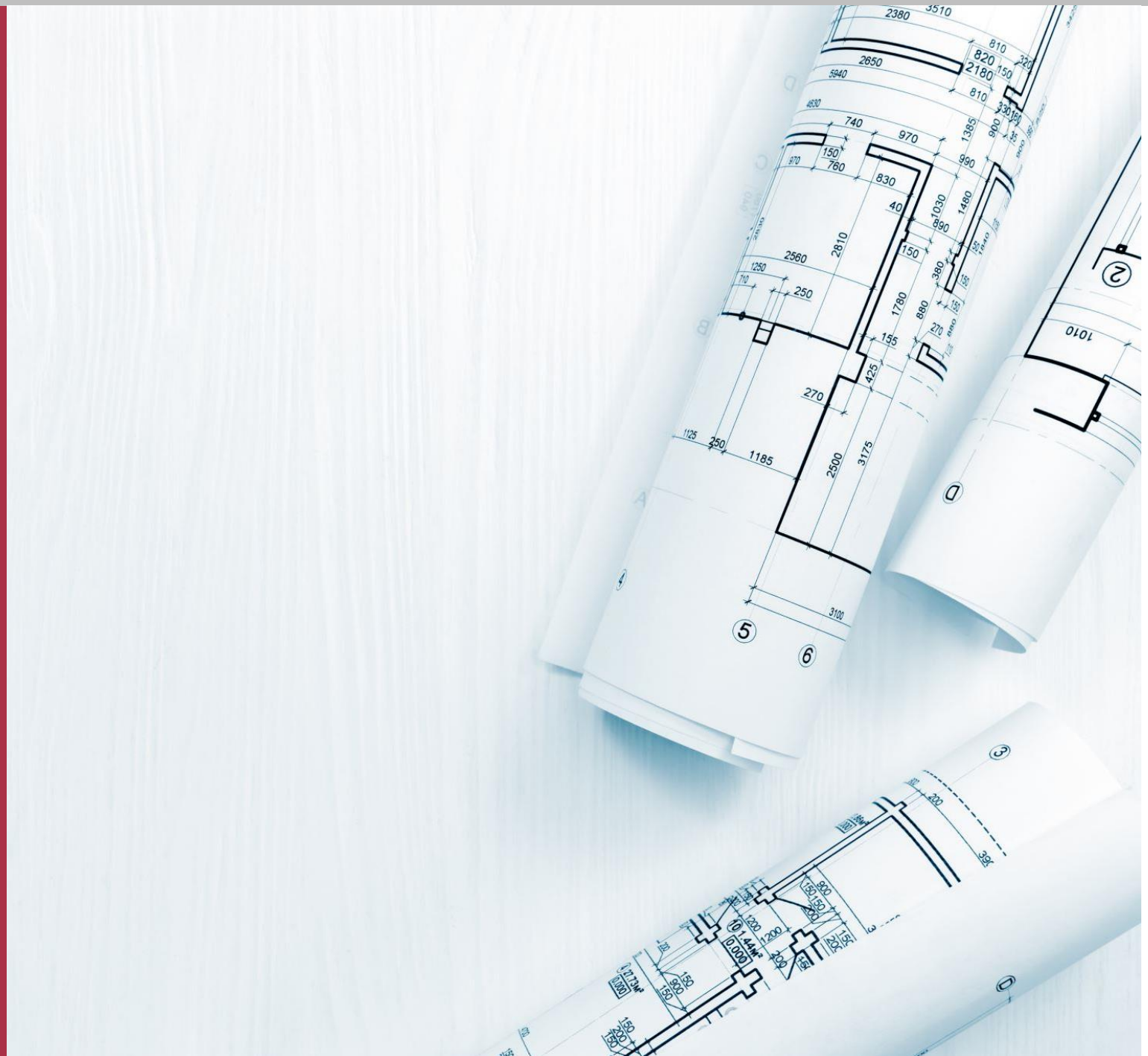
Special Revenue – Major Federal Grant Funds Estimated*

Federal Formula and Entitlement Grants passed through the GaDOE – Funding from July 1 to September 30

- ❑ **IDEA VIB Flow Thru - $40.2 million**
  - To provide special education services for students ages 3-21
- ❑ **Title I Part A - $56.3 million**
  - To implement strategies that enhance educational outcomes for disadvantaged students. Funds are intended for schools with a high percentage of students living in poverty
- ❑ **Title II Part A - $5.0 million**
  - To increase academic achievement of students by improving the effectiveness of teachers, principals, and other school leaders
- ❑ **Title III Part A - $5.9 million**
  - To provide program funding for students who have English as a second language
- ❑ **Title IV - $4.7 million**
  - To provide a well-rounded education, improved learning conditions, and enhanced access to technology

GWINNETT COUNTY PUBLIC SCHOOLS

**Subject to federal appropriation.*



FY2026
Capital Projects Funds
Budget Projected= $249.3M

FY2026 Capital Projects – Facilities and Operations

Summer Program 2025

- Dr. Mary Kay Murphy MS to open in August 2026
- Additions at Archer HS, Harbins ES, Shiloh MS, and GSMST
- Cafeteria Renovation at Berkmar HS

- **HVAC Renewals**

Buice/Northbrook Center	Bethesda ES	Harris ES	Crews MS
Creekland MS	Collins Hill HS	Camp Creek ES	

- **Roof Replacements**

North Gwinnett HS	Snellville MS	Sweetwater MS	Shiloh HS	Parkview HS
Lilburn MS	Norcross ES	Harbins ES	Bethesda ES	Simpson ES
Grayson ES	Dacula HS Old Fieldhouse		Central Gwinnett HS Old Fieldhouse	

- **Classroom Renovations**

Freemans Mill ES	Suwanee ES	Peachtree ES	Shiloh ES	Rockbridge ES

- **Paving Projects**

McKendree ES	Shiloh HS	Harris ES	Grayson ES	South Gwinnett HS
Central Gwinnett HS	Shiloh MS	Couch MS		

FY2026 Capital Projects – Facilities and Operations

Summer Program 2025

- **CTAE Projects**

Brookwood HS Healthcare Science & Greenhouse

Dacula HS AVTF

Maxwell HS Information Technology Lab

Parkview HS Information Technology Lab

Peachtree Ridge HS Healthcare Science Lab

Pinckneyville MS Information Technology Lab

Shiloh MS (2) JLC & ROTC Lab

Archer HS AG Systems Lab, AVTF, Marketing & Healthcare Science Labs

- **PE / Athletics**

Central Gwinnett HS Old Fieldhouse Renovation

LED Stadium Lighting - Meadowcreek HS

LED Stadium Lighting - Mill Creek HS

LED Stadium Lighting - Dacula HS

LED Stadium Lighting - North Gwinnett HS

Central Gwinnett HS - Softball Press Box/Dugouts

Discovery HS - Baseball/Softball Press Boxes

- **Fleet**

Bus Growth and Replacements (100)

Support fleet vehicles at the end of useful life (14)

FY2026 Capital Projects – Technology and Innovation

- **Classroom Technology**
  - High School Refresh
- **Infrastructure**
  - 38 Intercoms retrofit
  - 37 IP phone retrofit
  - Increase network security measures (Wired NAC)
- **Cybersecurity**
  - Cybersecurity software and services
- **Business Solutions**
  - Upgrades to our Financial and HR Systems applications, software and hardware
  - Software renewals to support teaching and learning
  - Cloud services to support numerous application and Disaster Recovery/Business Continuity
- **Safety and Security**
  - Implement weapons detection systems

Next Steps

GWINNETT COUNTY PUBLIC SCHOOLS

FY2026 Budget Calendar Reminder

- ❑ April 17, 2025 – Board budget work session; adoption of tentative budget
- ❑ April 27, 2025, and May 4, 2025 – Publish budget advertisement in newspaper
- ❑ May 8, 2025 – First Public Budget Hearing
- ❑ May 15, 2025 – Second Public Budget Hearing; Final Budget Adoption; and Adoption of Tentative millage rate
- ❑ May 16, 2025 – Submission of Adopted Budget to Carl Vinson Institute – compliance with GA Law
- ❑ July TBD, 2025 – Final Adoption of millage rate

Area Board and Town Hall meetings begin at 6:00pm and are open to the public

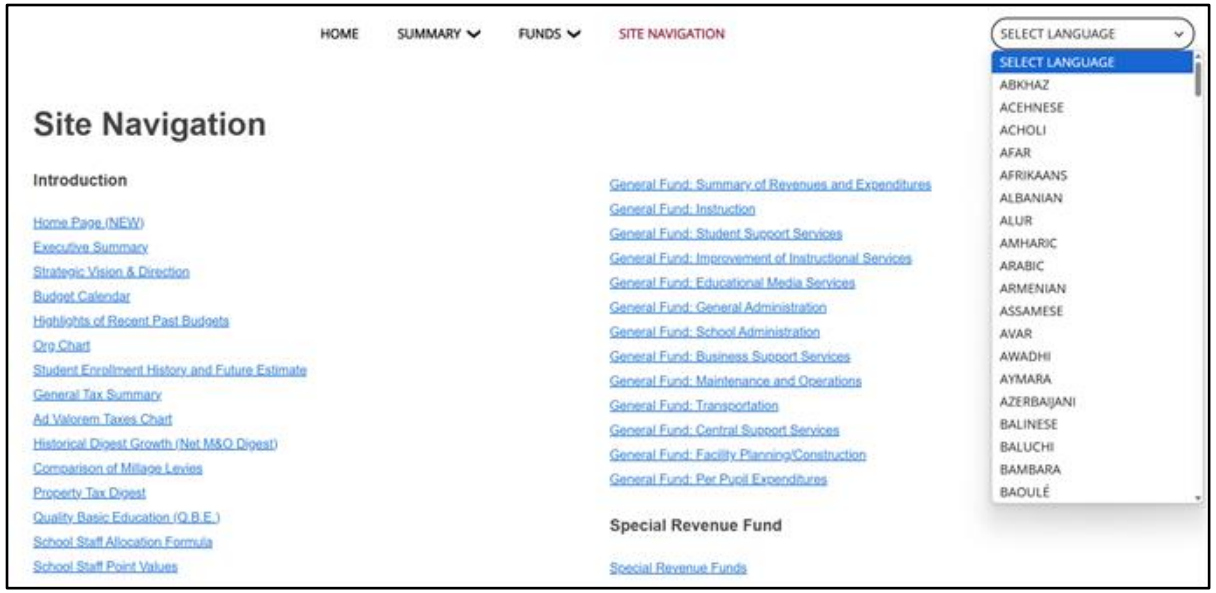
- April 21 – Mr. Knudsen (District II) at Collins Hill HS
- April 22 – Ms. Stone (District I) at Dacula HS
- April 24 – Dr. Johnson-Morgan (District V) at McClure Health Science HS
- April 28 – Mr. Gasper (District III) at North Gwinnett HS
- April 29 – Dr. Simmons (District IV) at South Gwinnett HS

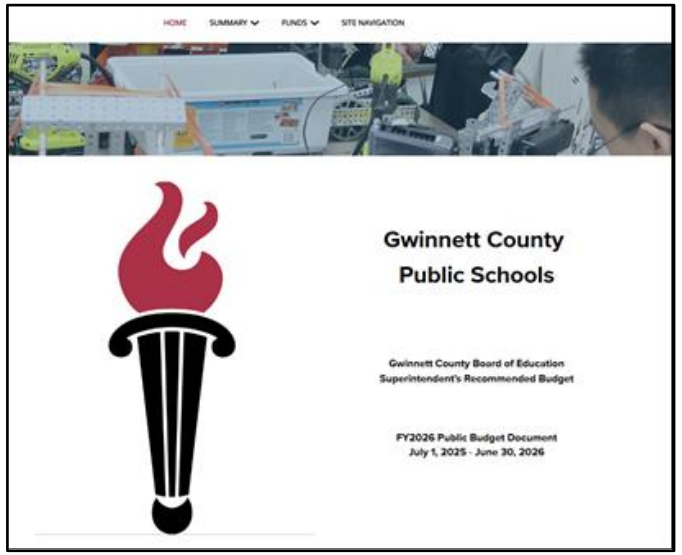
GWINNETT COUNTY PUBLIC SCHOOLS

FY2026 Budget Information – Website Enhancements

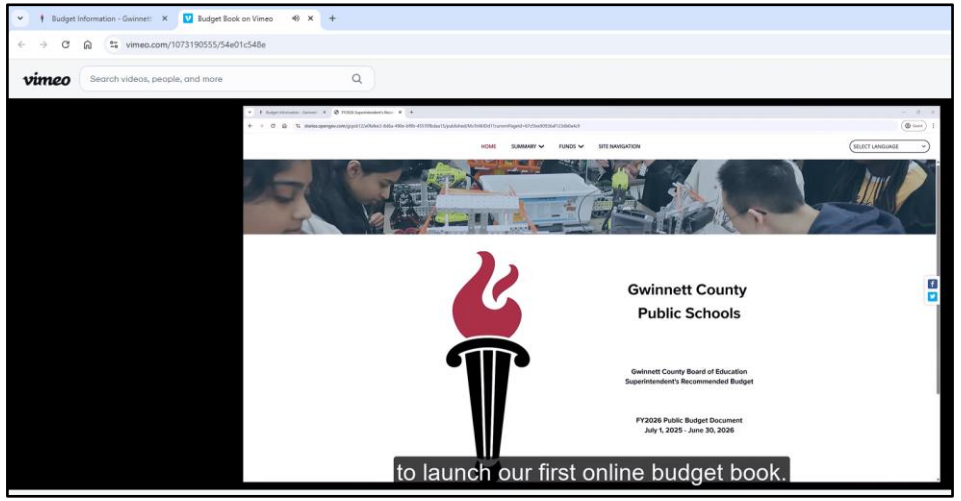
New: **Online Budget Book is live on the website:** **https://www.gcpsk12.org/about-us/budget-and-financial-information**

Easy to navigate, ease of use, and translatable in over 180 languages





VIDEO: How to Navigate the New Online Budget Book



GWINNETT COUNTY PUBLIC SCHOOLS

Thank you!

FY2026 Superintendent's Recommended Budget

April 17, 2025 - Board of Education Budget Work Session