



Alamance-Burlington School System
Student Centered, Future Focused!

BUDGET REQUEST 2025-2026



ALAMANCE-BURLINGTON SCHOOL SYSTEM 2025-2026 BUDGET REQUEST

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2025-2026 ALAMANCE-BURLINGTON SCHOOL SYSTEM BUDGET MESSAGE

On behalf of the Alamance-Burlington School System and the Board of Education, we are pleased to submit our budget request for the 2025-2026 school year. As always, we deeply appreciate our partnership with the Board of Commissioners and our community's ongoing commitment to the success of our students, staff, and schools.

This year's request reflects our shared responsibility to provide high-quality education while remaining good stewards of public funds. Our key priorities focus on supporting the dedicated employees who serve our students each day, maintaining essential operations, and restoring resources that have been impacted in recent years. Specifically, our request includes:

- **Employee Benefits:** A salary increase, along with increases in retirement and medical benefits, to ensure we remain competitive in attracting and retaining talented educators and staff.
- **Certified Employee Supplements:** Funding to restore previous supplement levels after a necessary freeze this year, demonstrating our commitment to valuing our educators.
- **Operational Expenses:** Support for rising costs in property insurance, finance software, utilities, contracted services, and facility maintenance.
- **Personnel Restoration:** Funding to bring back critical positions that were previously eliminated, ensuring our schools have the staff needed to serve students effectively.
- **Charter School Allocations:** Fulfilling required funding obligations for students who transfer to charter schools.

Our request reflects our continued focus on student success, operational efficiency, and responsible financial planning. As we work together to meet the needs of our growing community, we recognize the importance of strong public schools in shaping our future workforce, attracting businesses, and fostering a thriving local economy.

We are grateful for the county's past support and look forward to working together to ensure our schools remain a place where every student has the opportunity to succeed. We also appreciate the support of our families, community members, and local leaders who continue to advocate for strong public schools.

Thank you for your time and consideration. We welcome the opportunity to discuss this request further and look forward to continuing our collaboration for the benefit of the students and families of Alamance County.

Sandy Ellington-Graves
Board of Education, Chair

Aaron Fleming, Ed.D.
Superintendent

ALAMANCE-BURLINGTON SCHOOL SYSTEM 2025-2026 BUDGET REQUEST



Budget Overview

The Alamance-Burlington School System is requesting a budget increase to address critical needs in employee compensation, operational costs, and student support services for the 2025-2026 fiscal year.

Current Budget (24-25)	Requested Increase	Proposed Budget (25-26)
\$53,327,151	\$5,720,000	\$59,047,151

Employee Benefits: \$250,000

This allocation addresses state-mandated increases in employee compensation and benefits, ensuring ABSS can meet its obligations to all staff members while maintaining financial stability.

Benefit Category	Details	Impact
Teacher Wage Increase	4.0% average (anticipated)	State-mandated obligation
Classified Staff Wage Increase	4.0% (anticipated)	State-mandated obligation
Retirement Benefit Rates	Anticipated 2% increase	Required benefit increase
Health Insurance	\$8,400 per employee (+\$305)	Required cost increase

Certified Employee Supplements: \$1,750,000

The certified employee supplement represents a critical investment in our teachers and other certified staff. This funding would restore step increases that were frozen in the current year due to budget constraints.

Category	Details
Current Ranking	20th in state, 8th in surrounding region
Previous Status	No step increase for 24-25 due to budget constraints
Purpose	Align supplement with correct step level
Budget Impact	25.1% of total local budget (\$15,070,043)
Benefits	Strengthens retention, promotes professional growth

Classified Employee Supplements: \$1,100,000

This new initiative would establish the district's first supplement program for classified staff (custodians, administrative assistants, maintenance workers, etc.), recognizing their essential contributions and helping attract and retain skilled personnel. ABSS does not currently have a classified employee supplement program in place.

Years of Service	Supplement Amount
0-5 years	\$1,000
6-10 years	\$1,100
11-15 years	\$1,200
16-20 years	\$1,300
21-25 years	\$1,400
26+ years	\$1,500

Operational Expenses: \$850,000

These unavoidable cost increases are necessary to maintain basic operations, facilities, and services. Rising utility costs, insurance premiums, and other operational expenses are needed to ensure schools can function effectively.

Expense Category	Amount	Details
Utility cost increase (5%)	\$293,000	3% normal increase plus 2% from prior year
Property insurance increase	\$74,000	12% increase over prior year
Worker's Compensation	\$300,000	Required increase
Contracted services	\$168,000	Maintenance & custodial services
Financial Software upgrade	\$15,000	Planning & review
Total Operational Increases	\$850,000	

Charter School Allocations: \$520,000

This funding represents the district's legal obligation to provide per-pupil funding for Alamance County students who choose to attend charter schools. State law requires districts to transfer funds based on enrollment.

Category	Data
Charter School Students	2,729
ABSS Students	22,785
Total Alamance County Students	25,514
Percentage in Charter Schools	10.7%
Revenue subject to Charter Schools	\$31,489,532
Current payments to Charter Schools	\$3,427,806 (10.9%)
Number of Charter Schools	45 different schools
Budget percentage	9.7% of total local budget

Certified Staff Additions: \$1,250,000

This funding would allow the district to bring back critical support positions to better meet student needs and address staffing shortages in key areas. These positions directly support student achievement and well-being.

Position Types	Purpose
Assistant Principals	School leadership support
Guidance Counselors	Student social/emotional support
Social Workers	Family and student support services
School Nurses	Student health services
Other support positions	Additional student support needs

Funding Context and Challenges

ABSS faces funding challenges compared to other North Carolina school districts. Per NCDPI, ABSS ranks in the bottom third for funding among the state's 116 Local Education Agencies (LEAs).

Funding Source	Percentage	Per Pupil Amount	Ranking (out of 116 LEAs)
State Funding	60%	\$7,839	90th
Local Funding	26%	\$2,047	89th
Federal Funding	14%	\$1,989	47th
Total Funding	100%	\$11,875	92nd

Total Budget Expansion Request Summary:
\$5,720,000

The total budget expansion request addresses needs in compensation, operations, and student support. Each component is essential to maintain district operations and provide quality education.

Budget Category	Amount Requested
Employee Benefit Cost Increases	\$250,000
Certified Employee Supplement	\$1,750,000
Operating Expense Increases	\$850,000
Certified Staff Additions	\$1,250,000
Classified Employee Supplement	\$1,100,000
Charter Schools	\$520,000
Total Expansion Request	\$5,720,000

**2025-2026 LOCAL CURRENT EXPENSE
PROPOSED BUDGET**

PRC	DESCRIPTION OF PROGRAM REPORT CODE	24-25 BUDGET	CHANGE	25-26 BUDGET
000	Debt Service Payment	\$6,926.00	\$(6,926.00)	\$0.00
001	Classroom Teachers / Certified Supplement	\$13,320,043.00	\$1,750,000.00	\$15,070,043.00
002	Central Services Administration	\$2,040,485.00	\$0.00	\$2,040,485.00
003	Non-Instructional Support Personnel	\$1,442,869.00	\$1,100,000.00	\$2,542,869.00
005	School Building Administration	\$3,320,190.00	\$525,000.00	\$3,845,190.00
007	Instructional Support Services	\$60,261.00	\$725,000.00	\$785,261.00
009	Non-Contributory Employee Benefits	\$329,225.00	\$250,000.00	\$579,225.00
014	Voc. Ed. - Program Support	\$15,000.00	\$0.00	\$15,000.00
015	School Technology	\$1,225,885.00	\$0.00	\$1,225,885.00
032	Children With Special Needs	\$725,785.00	\$0.00	\$725,785.00
034	Academically/Intellectually Gifted	\$10,000.00	\$0.00	\$10,000.00
036	Charter Schools	\$5,308,122.00	\$520,000.00	\$5,828,122.00
054	Limited English Proficiency	\$405,000.00	\$0.00	\$405,000.00
056	Transportation	\$245,994.00	\$0.00	\$245,994.00
061	Instructional Supplies	\$1,206,400.00	\$0.00	\$1,206,400.00
069	At Risk Student Services	\$403,538.00	\$0.00	\$403,538.00
706	Transportation (Non-Yellow Bus)	\$197,965.00	\$0.00	\$197,965.00
741	Cultural Arts	\$30,000.00	\$0.00	\$30,000.00
800	Utilities	\$5,852,000.00	\$293,000.00	\$6,145,000.00
801	Operations / Maintenance	\$10,272,041.00	\$98,751.00	\$10,370,792.00
809	Specialized Programs	\$338,695.00	\$0.00	\$338,695.00
842	Student & Family Services	\$20,000.00	\$0.00	\$20,000.00
847	Testing and Accountability	\$42,000.00	\$0.00	\$42,000.00
868	Pre-K	\$3,825.00	\$(3,825.00)	\$0.00
882	Student Information	\$162,000.00	\$0.00	\$162,000.00
885	Financial Services	\$2,236,863.00	\$389,000.00	\$2,625,863.00
887	Human Resources	\$317,645.00	\$0.00	\$317,645.00
888	Academic Services	\$692,980.00	\$0.00	\$692,980.00
890	Co-Curricular Activities	\$1,416,815.00	\$80,000.00	\$1,496,815.00
891	Student Services	\$57,694.00	\$0.00	\$57,694.00
896	Board of Education	\$563,955.00	\$0.00	\$563,955.00
897	Superintendent	\$61,000.00	\$0.00	\$61,000.00
899	Public Relations	\$351,524.00	\$0.00	\$351,524.00
No #	Negative Fund Balance	\$644,426.00	\$0.00	\$644,426.00
TOTAL		\$53,327,151.00	\$5,720,000.00	\$59,047,151.00

KEY BUDGET CHANGES

Program Area	Change	Description
Classroom Teachers / Certified Supplement	+\$1,750,000.00	Restore step increases that were frozen in 24-25
Non-Instructional Support Personnel	+\$1,100,000.00	New classified employee supplement program
School Building Administration	+\$525,000.00	Additional assistant principals and administrators
Instructional Support Services	+\$725,000.00	Additional counselors, social workers, and nurses
Non-Contributory Employee Benefits	+\$250,000.00	Mandated increases in benefits
Charter Schools	+\$520,000.00	Required funding for increased charter enrollment
Utilities	+\$293,000.00	5% increase (3% normal + 2% from prior year)
Operations / Maintenance	+\$98,751.00	Contracted services increases
Financial Services	+\$389,000.00	Software upgrade and other financial services
Co-Curricular Activities	+\$80,000.00	Support for student activities
Debt Service Payment	-\$6,926.00	Elimination of debt service payment
Pre-K	-\$3,825.00	Elimination of this budget line item
Total Changes	+\$5,720,000.00	

BUDGET CATEGORIES BY PERCENTAGE

Major Budget Category	25-26 Budget	Percentage of Total
Certified Employee Supplements	\$15,070,043.00	25.1%
Maintenance	\$10,538,000.00	17.5%
Utilities	\$6,145,000.00	10.2%
Charter Schools	\$5,828,122.00	9.7%
School Building Administration	\$3,845,190.00	6.4%
Non-Instructional Support	\$2,542,869.00	4.2%
Financial Services	\$2,625,863.00	4.1%
Central Services Administration	\$2,040,485.00	3.4%
Other Categories	\$12,411,579.00	19.4%
Total	\$59,047,151.00	100.0%

CAPITAL IMPROVEMENT PLAN & FINANCIAL OVERVIEW

Fiscal Years 2025/2026 through 2029/2030

The Alamance-Burlington School System has developed a comprehensive capital improvement financial plan totaling \$87,277,647 for fiscal years 2025-2030. This five-year plan addresses critical infrastructure needs across the district, including HVAC system replacements, roof renovations, technology upgrades, and safety improvements.

The capital plan comprises two main financial components:

PayGo Capital Outlay Plan: \$27,470,500
Capital Improvement Plan (CIP): \$59,807,147

This document provides a detailed breakdown of expenditures by category, school, and fiscal year. The financial information presented here outlines how capital funds will be allocated to maintain and improve ABSS facilities while addressing the most pressing infrastructure needs over the next five years.

DETAILED PAYGO CAPITAL OUTLAY PLAN (2025-2030)

The PayGo Capital Outlay Plan addresses immediate capital needs over the next five fiscal years. These investments are critical for maintaining our facilities and preventing more costly emergency repairs.

Category	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Equipment	\$450,000	\$450,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Facilities	\$4,170,500	\$4,220,000	\$5,050,000	\$5,680,000	\$4,950,000	\$24,070,500
Vehicles	\$200,000	\$500,000	\$200,000	\$500,000	\$200,000	\$1,600,000
TOTAL	\$4,820,500	\$5,170,000	\$5,550,000	\$6,480,000	\$5,450,000	\$27,470,500

DETAILED CAPITAL IMPROVEMENT PLAN (2025-2030)

Our comprehensive five-year Capital Improvement Plan focuses on major infrastructure improvements across the district. The CIP allocates funding to facility needs based on detailed assessments and prioritization.

Category	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Roof Replacements	\$6,077,218	\$3,749,615	\$2,455,544	\$1,739,615	\$2,567,655	\$16,589,647
HVAC Replacements	\$4,820,000	\$4,875,000	\$4,730,000	\$4,430,000	\$3,735,000	\$22,590,000
Technology	\$2,055,500	\$4,405,500	\$2,755,500	\$2,755,500	\$2,755,500	\$14,727,500
School Safety (security cameras)	\$1,750,000	\$1,750,000	\$400,000	\$0	\$0	\$3,900,000
School Safety (security vestibules)	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
TOTAL CIP per Year	\$14,702,718	\$14,780,115	\$12,341,044	\$8,925,115	\$9,058,155	\$59,807,147

COMPLETE R&R PROJECTS DETAIL (2025/2026 - 2029/2030)

Our Renovation and Repair (R&R) projects focus on comprehensive HVAC system replacements at five schools. These aging systems have reached the end of their useful life and require complete overhaul to maintain proper indoor air quality, comfort, and energy efficiency.

HVAC Renovation Projects Summary

School	Cost Estimate	Funding Year	Key Components
Graham High School	\$4,500,000	2025-26	Chiller, boilers, split systems/RTUs, DOAS units, gym A/C, controls
Southern High School	\$4,200,000	2026-27	Boilers, split systems/RTUs, DOAS units, gym A/C, controls
Eastern High School*	\$3,800,000	2027-28	Split systems/RTUs, DOAS units, gym A/C, controls
Western High School	\$4,600,000	2028-29	Chiller, boilers, split systems/RTUs, DOAS units, gym A/C, controls
Alexander Wilson Elementary	\$3,900,000	2029-30	Boiler (1 of 2), split systems, AHUs, 2-pipe to 4-pipe conversion

**Note: Eastern's chiller and boilers were replaced in 2023 through bond funding*

Chiller and Boilers Replacement Summary

School	Funding Year	Key Components
Haw River Elementary	2025-26	Chiller Replacement
Sylvan Elementary	2025-26	Chiller Replacement
EM Yoder Elementary	2026-27	Chiller Replacement
Graham Middle	2026-27	Chiller Replacement
Southern Middle	2026-27	Chiller Replacement
Hillcrest Elementary	2027-28	Boilers Replacement
Hawfields Middle/Garrett Elementary Complex	2028-29	Chiller Replacement
Woodlawn Middle	2029-30	Chiller Replacement

HVAC Components by School

Component	Graham	Southern	Eastern	Western	Alexander Wilson
Chiller			Replaced 2023		
Boilers			Replaced 2023		(1 of 2)
Split Systems/RTUs					
DOAS Units					
Gym A/C					
Fan Coil Units					
Unit Ventilators					
VAV Boxes					
Pumps					
2-pipe to 4-pipe Conversion					
Exhaust Fans					
Controls					
Kitchen A/C					
Electrical/Plumbing					
Engineering Services					
GC Conditions/Fees					

COMBINED CAPITAL NEEDS (2025-2030)

When we combine both the PayGo Capital Outlay Plan and the CIP Budget, the total capital funding needs for ABSS over the next five years are:

Fiscal Year	PayGo Funds	CIP Funds	Total Annual Need
2025-2026	\$4,820,500	\$14,702,718	\$19,523,218
2026-2027	\$5,170,000	\$14,780,115	\$19,950,115
2027-2028	\$5,550,000	\$12,341,044	\$17,891,044
2028-2029	\$6,480,000	\$8,925,115	\$15,405,115
2029-2030	\$5,450,000	\$9,058,155	\$14,508,155
5-YEAR TOTAL	\$27,470,500	\$59,807,147	\$87,277,647

ABSS BUDGET & FINANCE DASHBOARD

The Alamance-Burlington School System is committed to responsible stewardship of public resources. We invite all stakeholders to explore our Budget & Finance Dashboard, available on the district website.

Visit: www.abss.k12.nc.us/o/abss/page/budget-dashboard

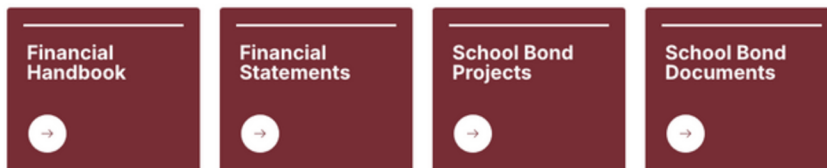
Budget & Finance Dashboard



Welcome to the Alamance-Burlington School System's Budget & Finance Dashboard. This resource provides transparent access to our district's financial information, including financial statements, school bond details, and check registers.

The dashboard offers a comprehensive overview of ABSS's funding structure from state, federal, and local sources, explaining how funds are allocated through Program Report Codes (PRCs) for specific purposes. You'll find information on position funding based on enrollment, preliminary budget allotments, average salaries, and details about the North Carolina Virtual Public School.

Our commitment to open fiscal practices allows all stakeholders to clearly understand how public education in ABSS is funded and supported financially.



What You'll Find:

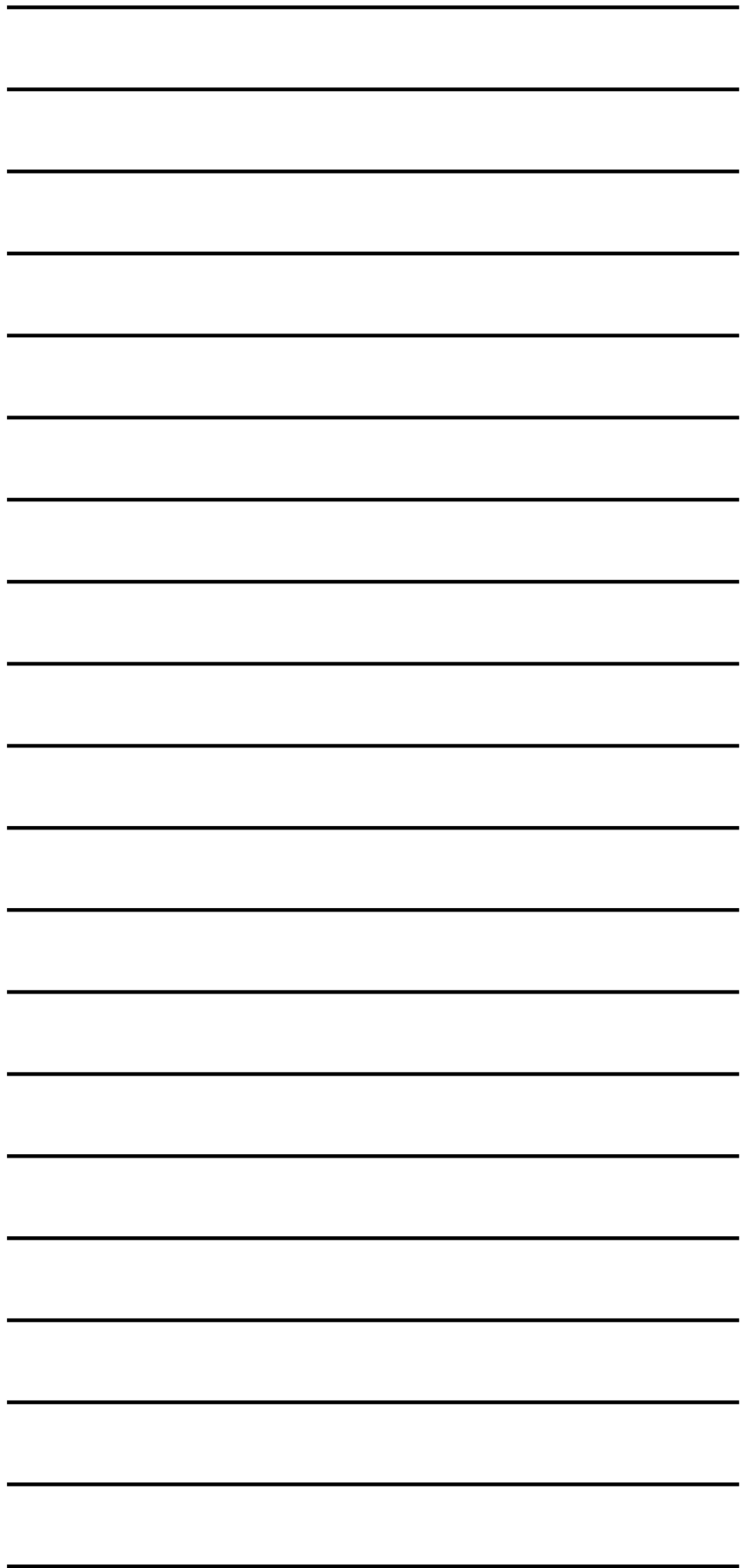
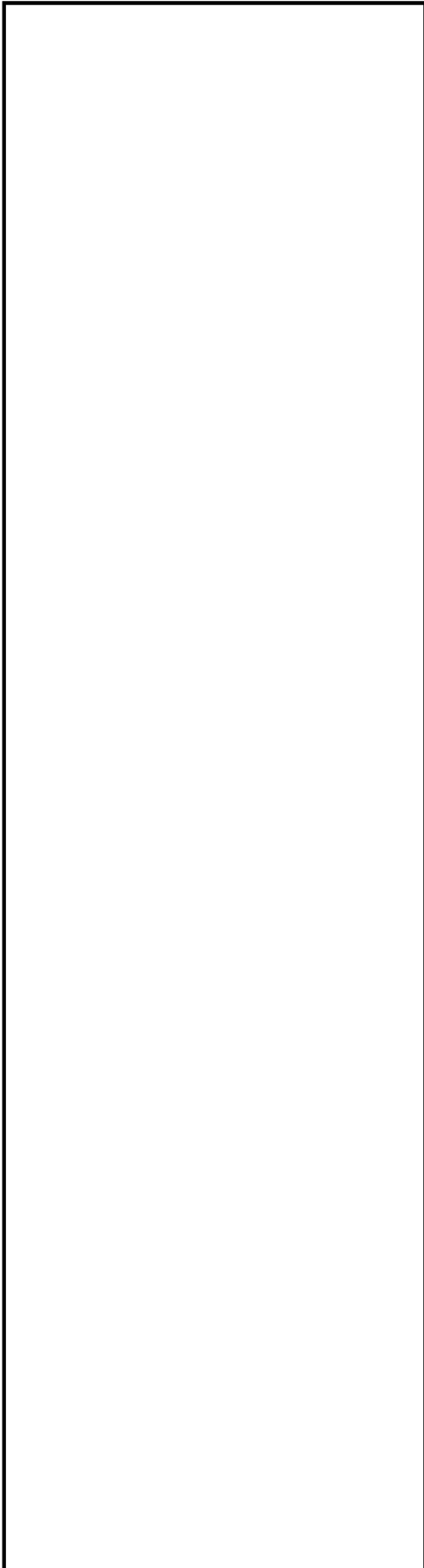
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Our Commitment:

Our commitment to open fiscal practices allows all stakeholders to clearly understand how public education in Alamance County is funded and supported financially.

NOTES





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Student Centered, Future Focused!**

