

Charlotte-Mecklenburg Schools

2025-26 Budget Request

Mecklenburg County Board of County Commissioners

Wednesday, May 7, 2025

Valerie C. Woodard Center



About Charlotte-Mecklenburg Schools

Endless Possibilities Start with CMS

- **2nd largest** school district in NC and **16th largest** school district in the nation
- **141,700** students representing **175 countries**, speaking **146 native languages**
- **186** schools, organized by **11** Performance Areas
- **100,000+** students are transported on **839** buses to and from **26,500** bus stops daily, covering **109,000** miles per day and **17,346,000** miles per year
- **115,000** meals are served daily



2025-29 Goals

| Goals | | From | To | By |
|-------|--|------|-----|-----------|
| ➤ | Increase the percent of K-2 students scoring at or above benchmark in early literacy as measured by DIBELS. | 67% | 91% | June 2029 |
| ➤ | Increase the percent of students scoring CCR (college and career ready) on reading end-of-grade assessments in grades 3-8. | 31% | 50% | June 2029 |
| ➤ | Increase the percent of students scoring CCR (college and career ready) on Math I assessments. | 27% | 57% | June 2029 |
| ➤ | Increase the percent of high school students graduating with their graduation cohort on track to be enrolled, enlisted, or employed. | 72% | 85% | June 2029 |

2025-29 Guardrails

Guardrails

| | |
|---|---|
| ➤ | While ensuring schools have the resources needed to meet student needs, the Superintendent shall not neglect strategies or resources for significantly reducing achievement gaps. |
| ➤ | The Superintendent shall not allow an unsafe environment in schools, at school-related events, or on transportation. |
| ➤ | The Superintendent shall not neglect social-emotional support, character development support, attendance support, or access to enrichment activities that successfully engage students. |
| ➤ | While ensuring all schools have teachers equipped to deliver high-quality instruction, the Superintendent shall neither neglect targeted nor comprehensive strategies for teacher recruitment, retention, and engagement. |

2025-29 Strategic Plan (Year 1)

Endless possibilities start with



OUR MISSION

To create an innovative, inclusive, student-centered environment that supports the development of independent learners.

OUR VISION

To lead the community in educational excellence, inspiring intellectual curiosity, creativity, and achievement so that all students reach their full potential.

2024 – 2029 DISTRICT GOALS

- Improve Early Literacy in Grades K – 2
- Improve Literacy Skills in Grades 3 – 8
- Strengthen Math Performance in Math 1
- Post-Grad Readiness

CORE BELIEFS

Public education is essential to democracy and necessary for economic opportunity, mobility and the broader public good.

We are responsible for building and maintaining a high performing school district.

Each student is uniquely capable and deserves an engaging, relevant, and challenging educational experience.

Our principals and teachers make the critical difference in student achievement and building a positive school community.

The school system, families, and communities are necessary partners in ensuring the academic, social, emotional and behavioral success of students.

GUARDRAILS



Equity over Equality:
Reducing Achievement Gaps



Safety & Security



Attending to the Whole Child:
Wellbeing & Engagement



Staffing:
High Quality Teachers

FOUR PILLARS OF EXCELLENCE



Academic
Excellence



People
Excellence



Operational
Excellence



Engagement
Excellence

OUR COMMITMENT TO DELIVER **EXCELLENCE** WITHOUT EXCEPTION



Charlotte-Mecklenburg Schools
Strategic Plan
2024–2029



Charlotte-Mecklenburg Schools
Annual Plan
2024-2025



2024-2025
Deputy Superintendent
Annual Plan

Our Direction

NCStar Lighting the Path to Student Success **IP PUBLIC PROTECTION**

Vision:
Andy Kai High School is a student-centered community that implements a challenging curriculum in an equitable environment, leading to the development of self-balanced students who have a strong sense of respect and service.

Values:
The following are Andy Kai High School's REVISED belief statements, as decided upon by whole staff staff designs and consensus. They reflect the changing culture and climate of Andy Kai High School, and were revised during the 2021-2022 school year in accordance to the vision and mission, particularly around a focus on equitable opportunity for all students.

AKHS REVISED BELIEF STATEMENTS (Fall/Winter 2021-2022)

Belief 1: Embracing All Cultures

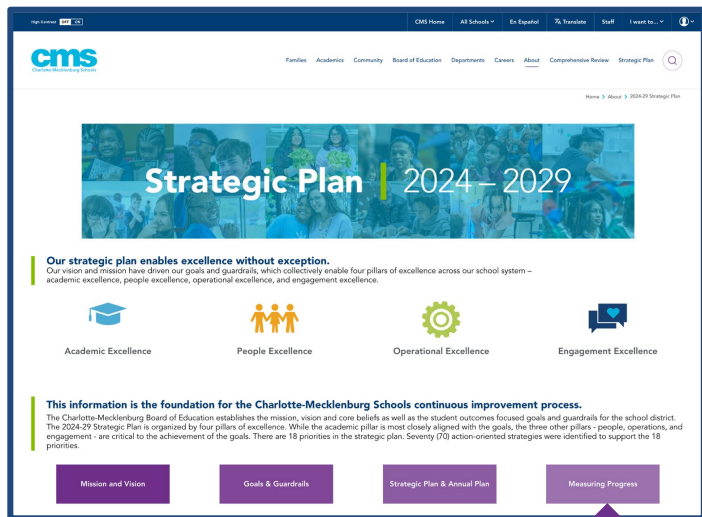
A. Infusing text from all cultures and backgrounds in all classes
B. Celebrating diversity in all content areas
C. Avoiding cultural stereotyping
D. Expansive club and committee opportunities and representation
E. Diverse visual representation throughout the building
F. Ongoing cultural proficiency education for staff, students and families
G. Accepting and encouraging all values
H. Proactively addressing issues of inequality through the courage to talk about our differences



2024-25 Year in Review



Academic Excellence



click here!

Measuring Progress



MEASURING GOALS

GOAL 1

Increase the percent of K-2 students scoring at or above benchmark in early literacy as measured by DIBELS from 67% in June 2023 to 91% in June 2029

INTERIM MEASURES BOE VIDEOS MONITORING REPORTS RESOURCES

Interim Measures

1.1 Kindergarten

Increase the percent of Kindergarten students scoring at or above benchmark in early literacy as measured by DIBELS from 73% (June 2023) to 97% (June 2029)

1.2 1st Grade

Increase the percent of 1st Grade students scoring at or above benchmark in early literacy as measured by DIBELS from 68% (June 2023) to 92% (June 2029)

1.3 2nd Grade

Increase the percent of 2nd-grade students scoring at or above benchmark in early literacy as measured by DIBELS from 62% (June 2023) to 86% (June 2029)

INTERIM MEASURES BOE VIDEOS MONITORING REPORTS RESOURCES

SOFG Videos

BOE Videos

[11.12.24 Student Outcomes Focused Governance Goal 1 Progress Monitoring Report Kindergarten](#)

[12.10.24 Student Outcomes Focused Governance Goal 1 and Guardrail 1 Progress Monitoring Report Grades 1 & 2](#)

[04.22.25 Student Outcomes Focused Governance Goal 1 Monitoring Report](#)

INTERIM MEASURES BOE VIDEOS MONITORING REPORTS RESOURCES

SOFG Reports

Monitoring Reports

[11.12.24 Student Outcomes Focused Governance Goal 1 Progress Monitoring Report Kindergarten](#)

[12.10.24 Student Outcomes Focused Governance Goal 1 Guardrail 1 Progress Monitoring Report Grades 1 & 2](#)

[04.22.25 Student Outcomes Focused Governance Goal 1 Interim Measure 1.1](#)



Academic Excellence



- CMS Students have received **\$46.2 million** dollars in scholarships as of April 2025*
- **11,621** of high school students are enrolled in college-level, Advanced Placement (AP) courses
- **39 mid-year graduates** completed their Associate's Degree. **250 students** are on track to earn an Associate's Degree in May.





Academic Excellence



- Over 1,600 CTE students have earned Tier 2 or Tier 3 credentials so far this year
- CTE students have earned over 6,900 credentials so far this year
- We have held 3 large school career awareness events that included over 12,000 middle and high school students
 - Endless Possibilities = approximately 10,000 middle school students
 - Futures Fair = over 300 students, 43 business partners
 - What's Your E?
 - Approximately 1,500 attendees





People Excellence



- **99%** of teaching positions are filled for the 24-25 school year
- Attrition rates are improving from 18.2% in 22-23 to **14.1%** in 23-24
- **100%** of teachers new to CMS for the 24-25 school year have had an onboarding experience.
- **82%** of staff completing post onboarding survey indicate they were prepared for classroom and feel a sense of belonging at their schools
- **827** teachers are in teacher leader positions
- **92%** of our schools have at least 1 National Board Certified teacher, with **1,450** active NBCTs in the district, ranked **3rd** in the nation.



People Excellence



Teacher Residency:

- 180 teachers are being recognized on May 8th for completing the CMS Teacher Residency Program
- Approximately 300 more teachers are enrolled in the CMS Teacher Residency Program for next school year

Career Fair:

- The Endless Possibilities Career Fair had over 1,300 in attendance

At Home in CMS:

- Launched the CMS H.O.S.T. Initiative in all Priority Staffing Schools, offering personalized support to help teachers find housing options that best meet their needs
- Over 2,000 employees have taken advantage of webinars, fairs, open houses, info sessions, and personalized support (HOST)



Operational Excellence



Increased Data Security & AI

- Increased overall **cyber security** posture* and improved ability to prevent, detect, and respond to cyber threats, including conducting internal and external testing to enhance security defenses and expose any vulnerabilities that would allow access to sensitive data
- Established a comprehensive **device life cycle refresh*** system
- Migrated outdated OS platforms to the latest **Microsoft OS platforms***, resulting in improved security*
- Received over 10,000 survey responses and facilitated 13 engagement sessions, visioning workshops, and focus groups to inform the draft **CMS AI Vision Statement and Core Beliefs***
- Conducted an **AI Data Privacy Summit*** to provide guidelines for AI use within our organization





Operational Excellence



Modernization & Risk Mitigation

- Implementation of Phase 1 **Oracle***, **ServiceNow***, **FMX***, and **Red Rover***
- Successful transition of **School Funds Online** to the Cloud* in February 2025
- Prepared for new statewide **Student Information System (Infinite Campus)** implementation that ensures accuracy of data (reducing critical errors), including implementation of a online registration system (dramatically reducing data entry and improving accuracy), and many other enhancements creating efficiencies.

** 2025-26 Risk Mitigation Strategy*

Phase 1 Oracle includes accounting and general ledger

Phase 2 includes budgeting with a go live date January 2026

Phase 3 includes HR and payroll for a go live date of January 2027



Engagement Excellence



- Launched **5 Superintendent Advisory Councils** and **3 Connections with Crystal** to engage various stakeholders
- Community Partners have provided almost **\$1.1M** in the form of in-Kind donations and almost **\$18M** in resources and programs
- Over **45,822** volunteers registered to support CMS
- Over **8.5K** volunteers supported a CMS school
- Almost **146K** volunteer hours were logged
- The community has donated almost **\$5M** in volunteer hours



Engagement Excellence



The flyer features the Family Academy logo at the top left, which includes stylized figures in various colors. To the right of the logo is a blue banner with the text "Don't miss out — let's grow together!". Below this, a row of six icons represents different focus areas: Academic Success (green), Navigating CMS (orange), Health and Wellness (purple), Financial Awareness (blue), Life and Leadership Skills (green), and Technology and Cyber Safety (purple). The text "Empowering families in six key focus areas:" is centered above these icons. On the left side, there is a circular photo of a woman and a child looking at a book, with the text "Embracing Excellence: Engage, Empower, Elevate" curved around it. The main text on the flyer includes "Virtual Lunch & Learn! Join us every Thursday | 12 – 1 p.m. Learn, connect, and grow with expert-led topics.", "Family Academy on the Go! We're coming to YOU! Each month, we'll be out in the community with engaging sessions and valuable resources.", "Missed a Session? No Problem! Visit Family Academy on Demand and choose from our session library at your convenience.", and "Stay connected! Visit cmsk12.org/familyacademy, for upcoming topics, locations, and dates! CMS Family & Community Engagement". At the bottom left is a QR code, and at the bottom right is the CMS logo and the text "FAMILY & COMMUNITY ENGAGEMENT".

FAMILY ACADEMY

Don't miss out — let's grow together!

Empowering families in six key focus areas:

- Academic Success
- Navigating CMS
- Health and Wellness
- Financial Awareness
- Life and Leadership Skills
- Technology and Cyber Safety

Virtual Lunch & Learn!
Join us every Thursday | 12 – 1 p.m.
Learn, connect, and grow with expert-led topics.

Family Academy on the Go!
We're coming to YOU!
Each month, we'll be out in the community with engaging sessions and valuable resources.

Missed a Session?
No Problem!
Visit Family Academy on Demand and choose from our session library at your convenience.

Stay connected!
Visit cmsk12.org/familyacademy, for upcoming topics, locations, and dates!
CMS Family & Community Engagement

cms FAMILY & COMMUNITY ENGAGEMENT
Charlotte-Mecklenburg Schools


Family & Community Engagement 443 Stuart Avenue Blvd., Suite 216 Charlotte, NC 28207
Email: familyengagement@cmsk12.nc.us Web: cmsk12.org/familycommunityengagement

- Family Engagement Connections: 16,022
- Family Academy Participation: 5,183
- Virtual Lunch and Learn Sessions Held: 22
- In-Person Sessions Conducted: 23
- On Demand Availability: 29 sessions with a total of 1,729 video reviews
- Collaborated with 16 community organizations
- 13 Family Academy sessions that supported the understanding of Student Assessments

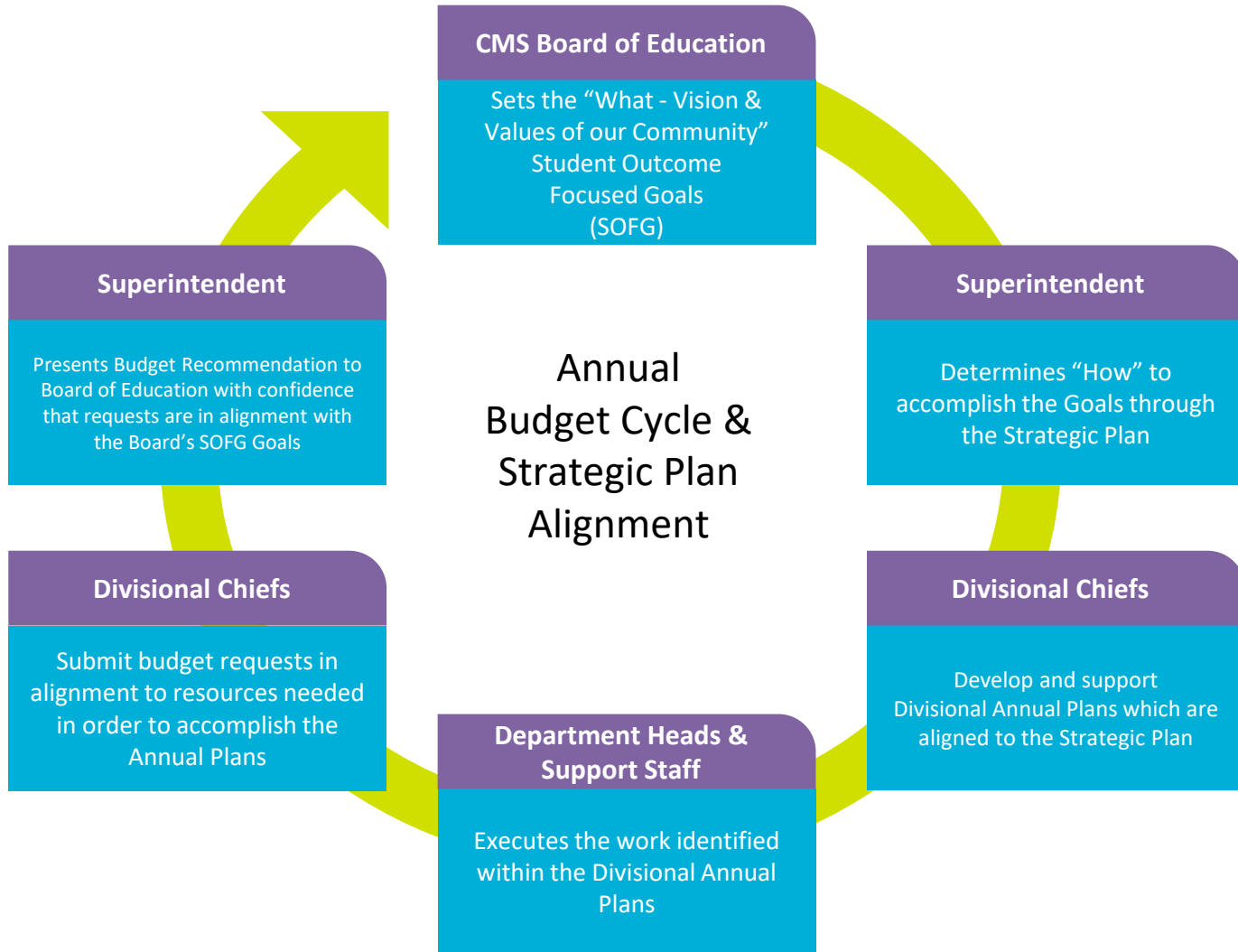
2024-25 Annual Plan Report



**Report on
Charlotte-Mecklenburg Schools
2024-2025 Annual Plan**



Preparing for and Resourcing 2025-26 Goal Targets



2025-26 Annual Plan



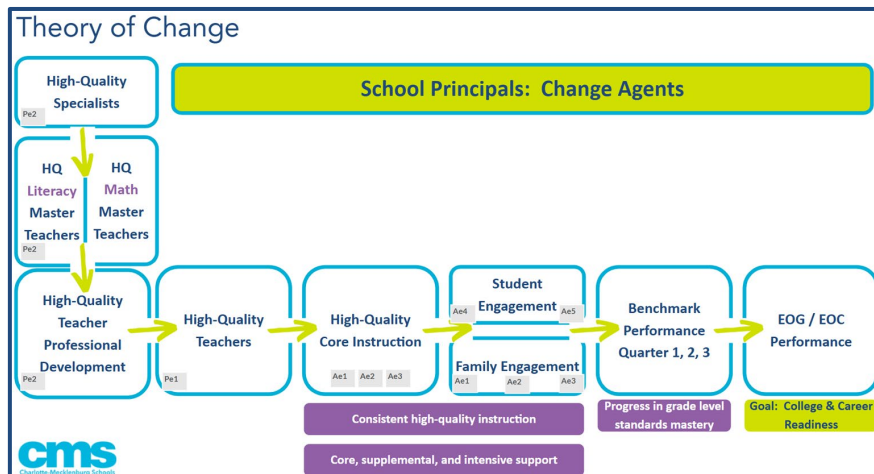
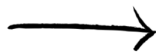
Charlotte-Mecklenburg Schools
Annual Plan
2025-2026

Moving from Projects to Systems

In 2025-2026, we are transitioning from reporting on isolated projects to building sustainable systems.

Directly Goal Aligned Projects

P01: Provide Comprehensive Curriculum & PD
P02: High Dosage Tutoring
P03: Core Action Walkthroughs
P05: High Needs Vacancy Monitoring
P07: Learner Profiles and Future Pathways
P08: Career Exploration via Community Partnerships
P10: MTSS for Accelerated Learning
P11: Family & Community Partnership Communication
P12: Providing Variety of Opportunities
P13: Community Partnerships & Student Wellness
P14: Attendance
P15: SEL & Student Discipline
P16: Recruitment & Retention
P18: Onboarding New Employees
P19: Compensation & Incentive Plans
P20: Professional Development
P22: Staff Wellness
P24: District Wide Coaching Model
P35: Family Academy
P37: Summer Programming



2025-26 Annual Plan Goals: There is More to Accomplish

| Goal for 2024-2029 | 2022-23 | 2023-24 | | 2024-25 | | 2025-26 | | 2026-27 | | 2027-28 | | 2028-29 | |
|------------------------|----------|---------|--------|---------|------------|---------|----------|---------|--------|---------|--------|---------|--------|
| | Baseline | Target | Actual | Target | Actual | Target | Increase | Target | Actual | Target | Actual | Target | Actual |
| Goal 1 (K-2 Literacy) | 67% | 71% | 70% | 75% | Sept. 2025 | 79% | +3-6% | 83% | | 87% | | 91% | |
| Goal 2 (3-8 Literacy*) | 31% | 34% | 30% | 37% | Sept. 2025 | 40% | +6-12% | 43% | | 46% | | 50% | |
| Goal 3 (Math I*) | 27% | 32% | 28% | 37% | Sept. 2025 | 42% | +9-12% | 47% | | 52% | | 57% | |
| Goal 4 (Postsecondary) | 72% | 74% | 76% | 76% | Sept. 2025 | 78% | +0-2% | 80% | | 82% | | 85% | |

Needed 2025-26 Increases

Theory of Change

School Principals: Change Agents

High-Quality
Specialists

HQ
Literacy
Master
Teachers

HQ
Math
Master
Teachers

High-Quality
Teacher
Professional
Development

High-Quality
Teachers

High-Quality
Core Instruction

Student
Engagement

Family
Engagement

Benchmark
Performance
Quarter 1, 2, 3


EOG / EOC
Performance

Consistent high-quality instruction

Core, supplemental, and intensive support

Progress in grade level
standards mastery

Goal: College &
Career Readiness



2025-26 Budget

2025-26 Budget Highlights

- ✓ Clearly resources the boards student outcomes focused goals
- ✓ First Budget since FY 2019-20 without Federal ESSER Funding
- ✓ Minimal Increase in Total Operating Budget
 - ❑ Less than 1% Increase Year-Over-Year
- ✓ Year 2 of a 4-year, \$2M sustainability plan for student devices, ensuring equitable access and academic success

2025-26 Budget Highlights

- ✓ Prioritizes Retention and Recruitment
 - ❑ Assumed 3% State-Driven Pay Increase for All Staff
 - ❑ Average of a 5% Certified Supplement Increase
 - ❑ Implementing Phase II of Market Aligned Salary Schedules for Classified Staff

- ✓ Capital Outlay
 - ❑ Invests in safety, security, roofing and HVAC upgrades to mitigate operational risks

Federal Budget Uncertainty

FY2024-25 Entitlement Grant Overview

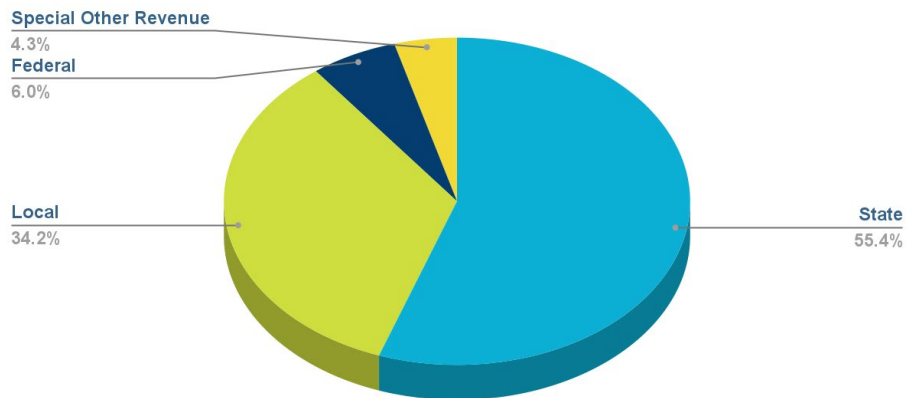
| | Title I | Title II | Title III |
|--------------------------|---|--|---|
| General Purpose: | Improving Basic Education & Neglected, Delinquent, and At-Risk Youth | Supporting Effective Instruction | Multilingual Learners |
| Examples: | School Allocations Multilingual Learners Title I Pre-Kindergarten New Teacher Support Family Engagement Delinquent & Neglected Youth | Teacher Residency Programs Beginner Teacher Development Principal & AP Development Curriculum Use & Instruction | Multilingual Teachers Professional Development |
| # of Positions | 948 | 37 | 208 |
| Allotment Amount: | \$ 52,751,589 | \$ 5,464,614 | \$ 3,308,124 |
| Carryover Amount: | \$ 20,874,840 | \$ 4,825,670 | \$ 1,903,361 |
| Total Allotment: | \$ 73,626,429 | \$ 10,290,284 | \$ 5,211,485 |

FY 2025-26 Budget Recommendation

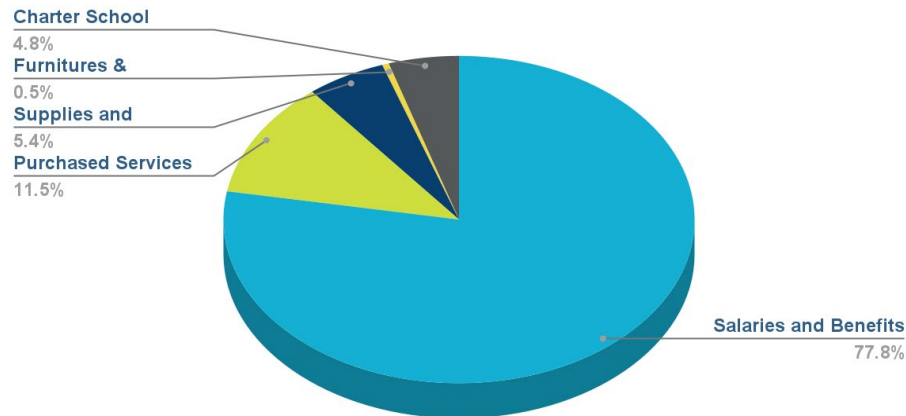
2025-26 Proposed Operating Budget

2025-26 Proposed Operating Budget

Sources



Uses



2025-26 Proposed Operating Budget: \$ 1,951,050,035

2025-26 Enrollment: 141,726 Students

2025-26 Total Recommended Budget

| Revenues by Source | | Proposed Budget |
|--|--|------------------|
| State of North Carolina | | 1,081,398,539 |
| Mecklenburg County | | 667,579,849 |
| Federal Grants | | 117,309,966 |
| Other and Special Revenue | | 84,761,680 |
| Total Operating Budget | | \$ 1,951,050,034 |
| Capital Funding | | |
| Capital Appropriation | | 22,960,000 |
| One-Time Funding Request | | 10,000,000 |
| Total Capital Funding | | 32,960,000 |
| Enterprise Funds | | |
| School Nutrition Services | | 95,470,787 |
| After School Enrichment Program (ASEP) | | 11,297,510 |
| Total Enterprise Funds | | \$ 106,768,297 |
| Total Recommended Budget | | \$ 2,090,778,331 |

2025-26 Proposed Operational County Appropriation

2025-26 Recurring Operational Costs Funded through Central Office Reductions

| Budget Expansion | Strategic Initiative | Amount |
|--|----------------------|---------------------|
| Compensation Adjustment (Assistant Principals) | PE.1 | 1,700,000 |
| Compensation Adjustment (Specialist) | PE.1 | 1,000,000 |
| Compensation Adjustment (Directors) | PE.1 | 400,000 |
| Professional Development Platform | PE.2 | 150,000 |
| Parent Square | EE.3 | 566,800 |
| | | \$ 3,816,800 |

Investments shown here are being funded through Central Office reductions or cuts that have been identified within non-personnel budgets like contracted services or equipment, depending on the department, as well as, eliminating select vacant positions.



Certified Supplement (Average of 5%)

How are teacher salaries determined?

All teachers in North Carolina earn a **state determined and funded** base salary based on the North Carolina Teacher Salary Scale.

All teachers in North Carolina earn a **state determined and funded** teacher supplement in addition to their base salary except teachers who work in Charlotte-Mecklenburg, Wake County, Guilford County, and Durham County.

Overwhelming majority of teachers in North Carolina earn a **locally determined supplement** funded by the local board of county commissioners.

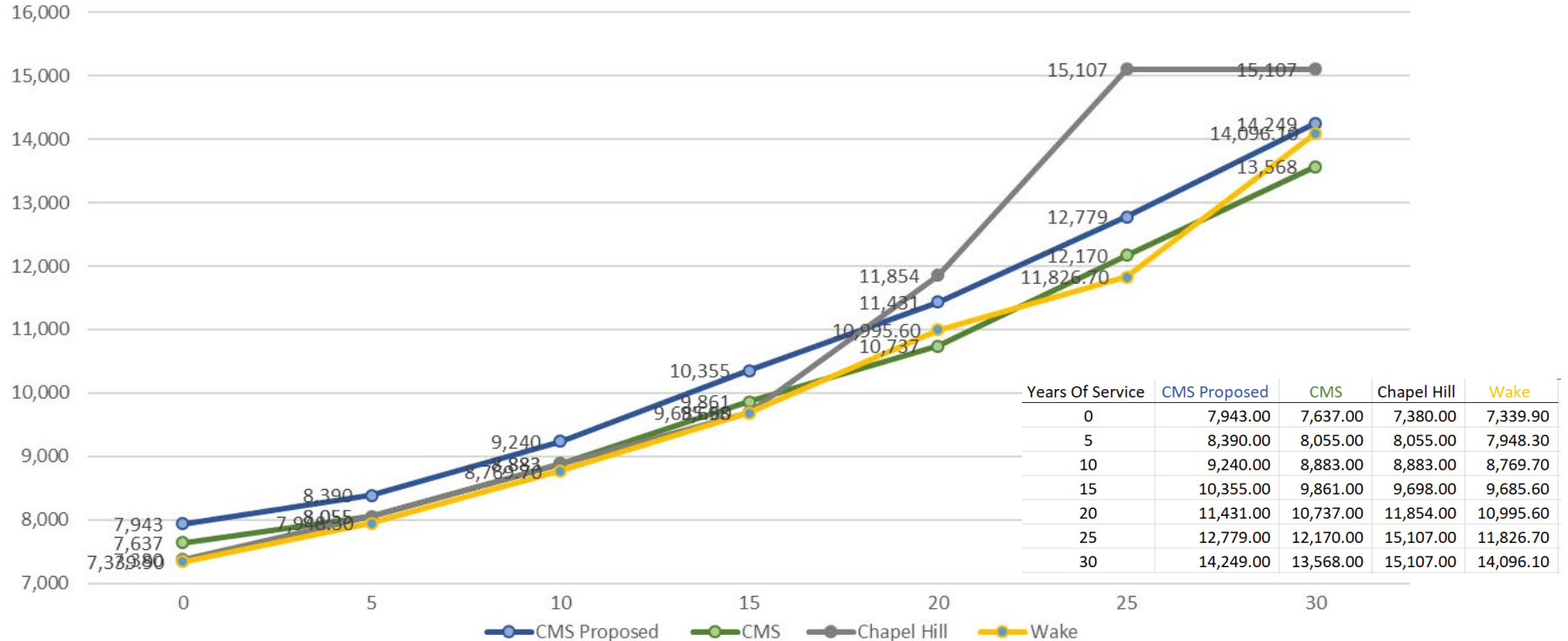
Some teachers in North Carolina earn **an additional local supplement** as determined by districts that may have taxing authority or local government.

Certified Supplement - Average

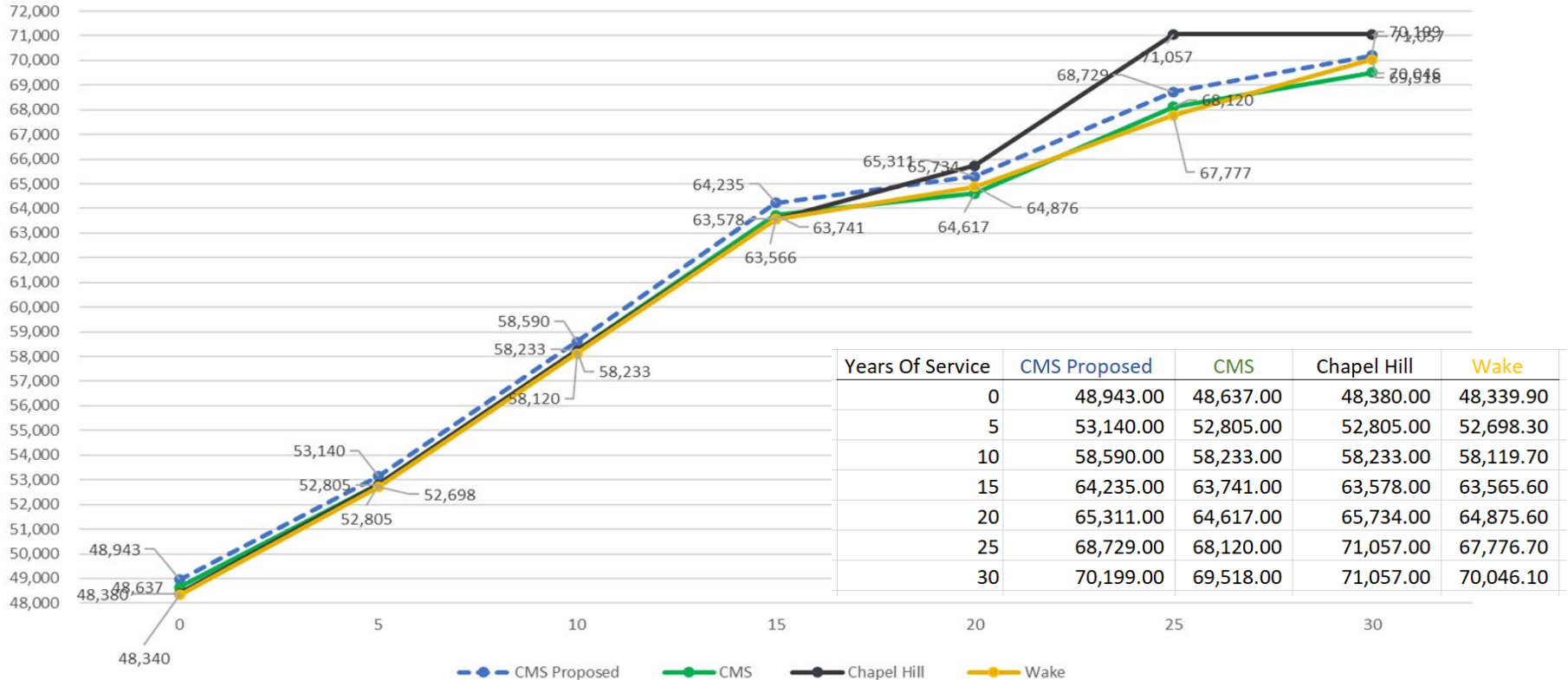
| Rank | District | Local Supplement SY23.24 | Local Supplement SY24.25 | Proposed Local Supplement SY25.26 | Beginning Teacher |
|------|-----------------------------------|--------------------------|--------------------------|-----------------------------------|-------------------|
| 1 | Chapel Hill-Carrboro City Schools | \$10,650 | \$10,863 | unknown | 18% |
| 2 | Charlotte-Mecklenburg Schools | \$9,797 | \$10,287 | \$10,801 | 18.63% |
| 3 | Wake County | \$9,828 | \$10,221 | unknown | 17.90% |

FY26 Teacher Supplement District Comparison

Current Schedule vs. CMS Recommended Schedule



FY26 Teacher Salary + Recommended Supplement District Comparison





State Driven Salary + Benefit Adjustments



Operating Budget Assumptions

- Anticipated Salary Increases:
 - Do not yet have information on 2025-26 State Budget and any salary increases that may be included.
 - For now, CMS is budgeting with an assumed 3% increase to salaries based on the average of State salary increases over the last 5 years.
- Anticipated Benefit Increases
 - Do not yet have information on 2025-26 State Budget and any benefit rate adjustments that may be included.
 - For now, CMS is budgeting with an assumed 4.24% increase to benefits based on rate adjustments over the last 5 years.



Classified Compensation Study (Phase II)

Key Goals of Classified Compensation Study

| | |
|---|--|
| Increase Minimum Hourly Pay Raise minimum pay to \$20 per hour | |
| Acknowledge Service | |
| Build in Annual Adjustments to Reward Service | |
| Adopt Market Aligned Schedules |  Pay Grades 6, 7, 8 and Bus |
| |  Pay Grades 9 and above (phase ii & iii) |



Student Device Refresh

20242025

PHASE 1

\$4 MILLION RECURRING BUDGET
Yr. 1 of 4 Yr. Lease = \$16M
34,000 Chromebooks leased

20252026

PHASE 1

\$4 MILLION RECURRING BUDGET
Yr. 2 of 4 Yr. Lease = \$16M

PHASE 2

\$2 MILLION RECURRING BUDGET
Yr. 1 of 4 Yr. Lease = \$8M
<11,000 Chromebooks leased

20262027

PHASE 1

\$4 MILLION RECURRING BUDGET
Yr. 3 of 4 Yr. Lease = \$16M

PHASE 2

\$2 MILLION RECURRING BUDGET
Yr. 2 of 4 Yr. Lease = \$8M

PHASE 3

\$5M Request
Yr. 1 of 4 Yr. Lease

20272028

PHASE 1

\$4 MILLION RECURRING BUDGET
Yr. 4 of 4 Yr. Lease = \$16M

PHASE 2

\$2 MILLION RECURRING BUDGET
Yr. 3 of 4 Yr. Lease = \$8M

PHASE 3

\$5M Recurring
Yr. 2 of 4 Yr. Lease

PHASE 4

\$5M Request
Yr. 1 of 4 Yr. Lease

CHROMEBOOK LEASE RENEWAL CYCLE

(*) Device refresh numbers are dependent upon pricing and tariffs

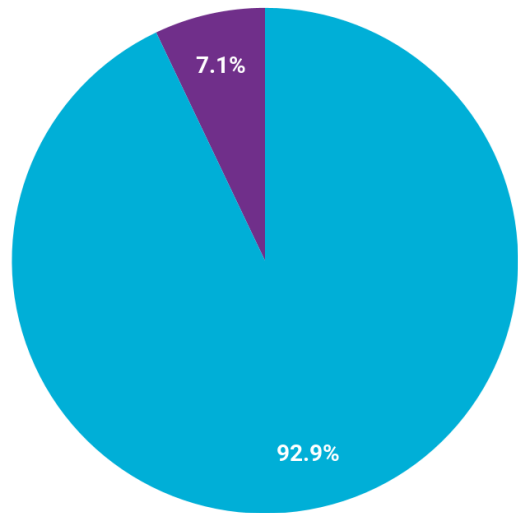
Proposed County Appropriation

2025-26 Recurring Operational Costs

| Budget Expansion | Strategic Initiative | Requested Amount |
|---|----------------------|----------------------|
| <u>Investment in Our Employees</u> | | |
| Certified Supplement (Average of 5%) | PE.1 | 8,066,000 |
| State Driven Salary + Benefit Adjustments | OE.3 | 9,898,000 |
| Classified Compensation Study (Phase II) | PE.1 | 8,300,000 |
| <u>Program Continuation</u> | | |
| Student Device Refresh | OE.2 | 2,000,000 |
| | | \$ 28,264,000 |

Proposed County Appropriation

Investing in Our Employees Program Continuation



| | |
|---|----------------|
| 2024-25 Adopted Recurring Operational County Appropriation | \$ 639,315,849 |
| Investing in Our Employees | 26,264,000 |
| Program Continuation | 2,000,000 |
| 2025-26 Proposed Recurring Operational County Appropriation | \$ 667,579,849 |

2025-26 Proposed Capital Outlay

Proposed Capital Outlay

| | |
|--|----------------------|
| Capital Appropriation (<i>historical allocation</i>) | \$ 22,960,000 |
| Facility Condition Assessment (Year 2)* | 10,000,000 |
| Total 2025-26 Proposed County Capital Appropriation | \$ 32,960,000 |

*[FY 2024-25 Budget Recommendation with Preliminary FCA Results](#)



5-Year Financial Forecast

5-Year Financial Forecast

| Charlotte Mecklenburg Schools | | | | | | | | |
|--|--|----------|-------------|-----------|------------|------------|------------|-------------------------------|
| Five-Year Financial Forecast | | | | | | | | |
| FY 2025 - 2029 | | | | | | | | |
| Operational / Strategic Plan Requests | Request | Strategy | Fiscal Year | | | | | Estimated Budgetary Impact |
| | | | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | |
| Strategic | State Driven Salary + Benefit Adjustments | OE.3 | 6,800,000 | 9,898,000 | 10,788,820 | 11,813,758 | 12,345,377 | \$51,645,955 |
| | Crown Academy | PE.4 | - | 840,000 | 840,000 | - | - | \$1,680,000 |
| | Compensation Study | PE.1 | 13,800,000 | 8,300,000 | 8,000,000 | - | - | \$30,100,000 |
| | Compensation Adjustment for Assistant Principals | PE.1 | - | 1,700,000 | 1,700,000 | - | - | \$3,400,000 |
| | Student Device Refresh | OE.2 | 4,000,000 | 2,000,000 | 5,000,000 | 5,000,000 | - | \$16,000,000 |
| | K-2 Student & Staff Device Refresh | OE.2 | - | - | 2,500,000 | 2,500,000 | 2,500,000 | \$7,500,000 |
| | Teacher Supplements | PE.1 | 7,400,000 | 8,066,000 | 8,791,940 | 9,319,456 | 9,878,624 | \$43,456,020 |
| | K12 Insights - Let's Talk | EE.3 | 415,998 | - | 207,999 | - | - | \$623,997 |
| Operational | Modernization Project | OE.2 | - | 4,700,000 | 4,700,000 | 4,700,000 | - | \$14,100,000 |
| | Student Growth (New Schools + Staff) | OE.1 | 1,800,000 | - | 2,180,000 | - | 2,500,000 | \$6,480,000 |
| | Utility Rate Increases | | 2,700,000 | - | 1,180,000 | 1,205,000 | 1,228,000 | \$6,313,000 |
| | Charter School Growth | | 4,000,000 | - | 1,500,000 | 3,000,000 | 3,000,000 | \$11,500,000 |

Digital Budget Book

2025-26 Digital Budget Book



<http://bit.ly/3Frv6Oy>

2025-26 Superintendent's Budget Recommendation

Proposed Version - 3/25/2025

Last Updated 03/13/25

Budget Overview: Driving Results with Strategic Investment

Proven Results

Delivered on commitments — results prove our strategies are working

Current year resourcing decisions have driven positive outcomes

This budget continues that momentum

Financial Efficiency & Responsibility

Despite a 2.8% consumer price index increase and the loss of ESSER fund

Operating budget increase held to less than 1%

Demonstrates maximized resources and a responsible financial request

Reflects awareness of anticipated revenue shortfalls

Retention and Recruitment

Teachers are the most impactful factor in student performance

Prioritizes competitive salaries to attract and retain top talent

Student Outcomes Focused Goals

Guided by our theory of change and strategic priorities

Directs resources to key levers that have the greatest impact on student achievement

Confident Recommendation

This budget prioritizes and resources the Board's student outcomes-focused goals

County Operational Budget Request Summary

Academic Excellence
Technology Device Refresh

People Excellence
Increase Employee Compensation

93% of Request





Endless Possibilities

start with

cms

Charlotte-Mecklenburg Schools