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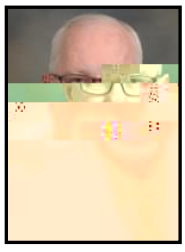

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CAPITAL REQUEST
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April 1 , 2021

To: Gaston County Board of Education

7KH YLVLRQ RI *DVWRQ &RXQW\ 6FKRROV LV ³WR LQVSLUH
Everyone associated with our 55 public schools is committed to providing full and equitable educational opportunities for all children in a safe and nurturing learning environment. Our 2021-2022 Budget Request provides the needed funding to support the vision, mission, and goals of Gaston County Schools It includes the local funds necessary to maintain essential instructional programs, operate safe schools, and provide the resources and personnel needed to operate at a level consistent with the policies of the State of North Carolina and the Gaston County Board of Education.2 re W* n BT /TT1

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projected increase in the cost of supplies, materials and services. We plan to use federal and state COVID-19 funding to cover expenditures to purchase student computing devices, hire additional school nurses, and increase the number of custodial support personnel in our schools. COVID-19 funds will also be used to offset the increased cost of operating our schools in accordance with CDC guidelines.

$V F K D O O H Q J L Q J D V L W K D V E H H Q W R P D Q\ G H G L F D W H G W K H G L V W
during the COVID-19 pandemic, it has been more difficult to find adequate capital funding to maintain approximately 5.2 million square feet of space. This year, we received $1.2 million in capital funding for facility upkeep and repairs. This equates to about $0.24 per square foot to maintain our buildings. Without question, more capital funding is necessary to address the substantial maintenance needs of our aging facilities. Therefore, we are requesting that the county increase our annual capital maintenance budget to $6.5 million. This would increase the allocation of funds to maintain facilities to $1.25 per square foot, which is the median rate according to the 2020 Council of the Great City Schools publication.

We are grateful that the Gaston County

Gaston County Schools
Budget Calendar
FY 2021-22

January 2021	Funding Needs Survey ±Stakeholders, Fund Managers and Directors Initial Budget discussions ±Fund Managers submit budget requests to Finance Department Board of Education receives the Budget Calendar and the results of the Funding Needs Survey
February 2021	Budget discussions ±Cabinet and Finance Department direct budget discussions to formulate a budget request. Discuss budget needs with Operations Committee and Curriculum and Instruction Committee. Superintendent develops a proposed budget request
March 2021	Meeting with Gaston County officials to discuss budget need of Gaston County Schools 3 U H V H Q W D W L Y H 2 I G C S % X G J H W 5 H T X H V W ´ W R W K H % R D U Education for review and discussion
April 2021	Board of Education adoption of 2021-22 GCS Budget Request´
May 2021	3 1 ±22 GCS Bu G J H W 5 H T X H V W ´ G H O L Y H U H G W R & R X Q W \
June 2021	County Commissioners adopt a County budget ordinance ±notifies Board of Education of local budget allocation Board of Education adopts 2021-22 GCS Interim Budget
Open	North Carolina Budget signed into law Superintendent recommends such budget revisions as may be required by

Gaston County Schools
Budget Summary Narrative
Financial Position ±Current Expense

The North Carolina schools, counties, and the State are required to operate under a balanced budget (deficit financing is not allowed). The budgeted revenues included, represent our best approximation of the funding we will receive from the County. In addition to the County Appropriation , we expect to receive State and Federal funding and once the State and Federal revenues are set, the budget is then adjusted to the corresponding revenue and expense amount. A conservative stance is taken when projecting revenues.

Fund balances are appropriated as deemed necessary based upon the amounts available as set forth in North Carolina General Statutes.

As prescribed by the North Carolina General Statute 115G432, the following directions and limitations shall bind the Board of Education in adopting a budget:

1. The school budget resolution shall conform to the County budget ordinance.
2. The full amount of any lawful deficit fro m a prior fiscal year shall be appropriated.
3. Contingency appropriations in a fund may not exceed five percent of the total of all appropriations in that fund.
4. Sufficient funds to meet the amount s to be paid during the fiscal year under continuing contracts previously entered into shall be appropriated.
5. The sum of estimated net revenurf1u303 TCc(ve)-5(p)6(e)-3(rcen)-4(t)4(o)6(f t)5(he)oe 2 73rro1l

GASTON COUNTY BOARD OF EDUCATION
BUDGET RESOLUTION

GASTON COUNTY BOARD OF EDUCATION
BUDGET RESOLUTION
FY 2020-2021

Section 5: The following amounts are hereby appropriated for the operation of the school administrative unit in the Federal Grants Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

INSTRUCTIONAL SERVICES		
Regular Instructional Services	$	432,853
Alternative Programs and Services		360,643
School-Based Support Services		64,532
SYSTEM-WIDE SUPPORT SERVICES		
Special Population Support and Development Services		9,514
Accountability Services		11,281
NON-PROGRAMMED CHARGES		
Nutrition Services		27,445
Payments to Other Governmental Units - Indirect Costs		31,523
TOTAL FEDERAL GRANTS FUND APPROPRIATION	$	937,792

Section 6: The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

TOTAL FEDERAL GRANTS FUND REVENUE	$	937,792

Section 7: The following amounts are hereby appropriated for the operation of the school administrative unit in the Capital Outlay Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

CAPITAL OUTLAY		
Operational Support Services	$	1,527,182
Capital Outlay		37,734,598
TOTAL CAPITAL OUTLAY FUND APPROPRIATION	$	39,261,780

Section 8: The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2020 and ending June, 30, 2021:

OTHER SOURCES		
Other (DPI bus purchase, bond interest, sales tax withheld, etc.)	$	6,969,176
County Bond Proceeds (including carryover)		31,065,604
County Capital Appropriation		1,227,000
TOTAL CAPITAL OUTLAY FUND REVENUE	$	39,261,780

GASTON COUNTY BOARD OF EDUCATION
BUDGET RESOLUTION
FY 2020-2021

Section 9:

ANCILLIARY SERVICES		
Nutrition Services	$	20,877,500
TOTAL CHILD NUTRITION FUND APPROPRIATION	$	20,877,500

Section 10:

Section 13:

Section 14:

Section 15:

a. upon receipt of information altering the anticipated revenues. A report of such budget

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State Initial Allotment Formulas and Projections
FY 2021-22

Projected Position Allotments for FY 2021-22 (Benefits are not included)

Category	Basis of Allotment	Months Allotted	Annual Salary
Teachers (MOE) PRC 001	$49,230	14,650.00	$72,121,950
Principals (MOE) PRC 005	$6,738	696.00	$4,689,648
Assistant Principals (MOE) PRC 005	$6,042	315.00	$1,903,230

Projected Position Allotments for FY 2021-22 (Benefits are included)

Category	Basis of Allotment	Months Allotted	Annual Salary
Career Technical Ed. (MOE) PRC 013	$7,101 (average monthly salary)	1,414.00	$10,040,814
Instructional Support PRC 007	$73,966 (average annual salary)	1,480.00	$10,946,968
Factor used in Allocation:			
Teacher Assistants	$37,565		

Category	Basis of Allotment *(Funding Factors are rounded)*
Noninstructional Support Personnel	$274.56 per ADM $6,000 per Textbook Commission member for Clerical Assistants

Category	Recommended Basis of Budgeting for 2021-22
Academically Intellectually Gifted	$1,364.78 per child for 4% of ADM
Children with Disabilities	

Gaston County Schools

Principal/Assistant Principal Salaries and Local Supplements

FY 2020-21 State Table:	Base	Met	Exceeded
ADM 0 - 200	$5,677.08	$567.75	$1,135.42
ADM 201 - 400	$5,960.92	$596.08	$1,192.17
ADM 401 - 700	$6,244.83	$624.50	$1,249.00
ADM 701 - 1,000	$6,528.67	$652.83	$1,305.75
ADM 1,001 - 1,600	$6,812.50	$681.25	$1,362.50
ADM over 1,600	$7,096.33	$709.67	$1,419.25

In addition to the State pay scale detailed above, Gaston County provides local pay supplements fc our Principals. We provide a monthly supplement of $253.00 for Principals that have earned their Doctorate degree and $126.00 per month to Principals that have earned an advanced degree. We also provide a supplement of 1% -4Gasm(o)5(e)-dlemen[(-4Ga)-ignthh)(.00)(nef)-Teme-37847ocal

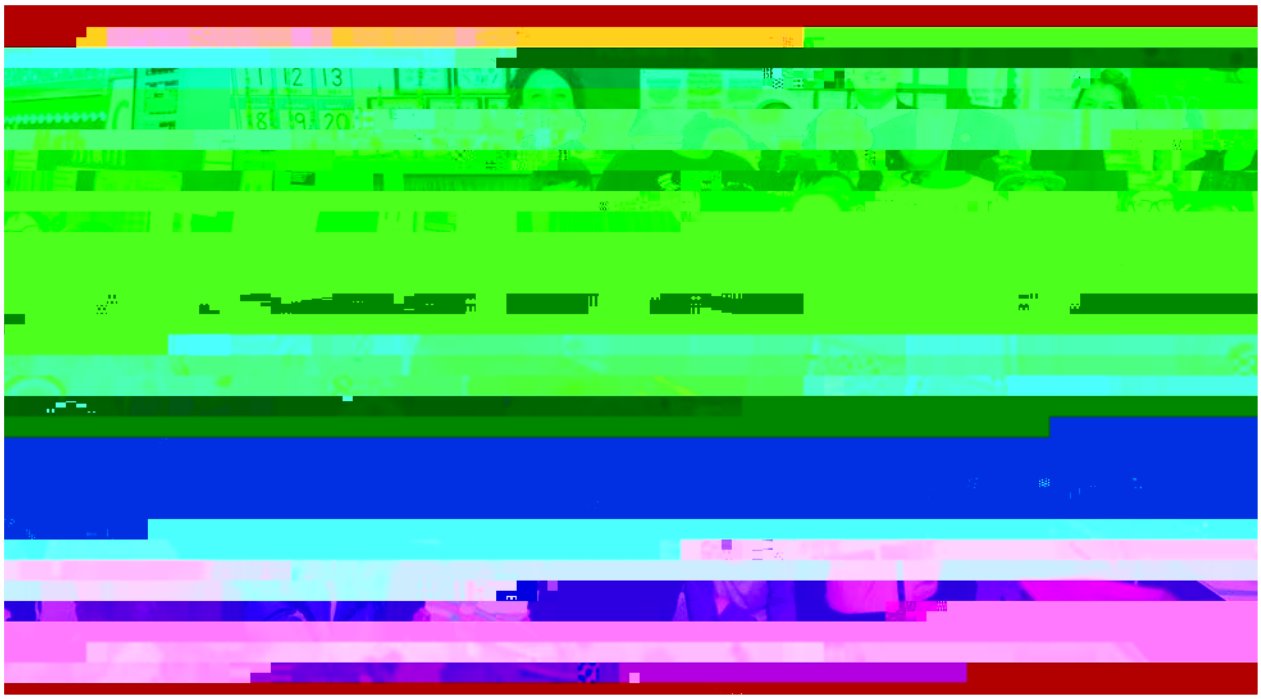
Supplement %
8%
11%
15%

Gaston County Schools

Teacher and Instructional Support Supplement Schedule

2020-2021 School Year

	Bachelor's			Master's		
	Annual	10 Month	12 Month	Annual	10 Month	12 Month
A0	$ 2,429.30	$ 242.93	$ 202.44			



Gaston County Schools
Factors Impacting the FY 2021-22 Budget Costs

The development of the FY 2021-22 * D V W R Q & R X Q W\ *6 %XGJHW 5HTXHVW FRQWLQXHV WR EH impacted by internal as well as external factors, most of which are beyond our control and which are likely to have an impact on the projected revenues and expenditures included. The GCS Budget Request for FY 2021-22 of approximately $51.5 million, represents an increase of approximately 3.4% over the $49.8 million appropriated by the County.

4. Charter Schools Growth:
The operating of new and expanding charter schools in our district presents an ongoing risk to our local budget. Over the past five (5) fiscal years, from 201

FY 2021-22 Funding Request

Operating Revenue						Proposed
REVENUE	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Gaston County Appropriation	$ 45,351,704	$ 47,751,704	$ 48,351,704	$ 50,311,704	$ 49,811,704	$ 51,501,704
Other Miscellaneous Revenue	750,000	750,000	750,000	750,000	750,000	750,000
Fund Balance Appropriated	3,149,000	1,200,000	-	-	-	-
REVENUE	$ 49,250,704	$ 49,701,704	$ 49,101,704	$ 51,061,704	$ 50,561,704	$ 52,251,704
EXPENDITURES	$ 49,250,704	$ 49,701,704	$ 49,101,704	$ 51,061,704	$ 50,561,704	$ 52,251,704

Capital Outlay Revenue						Proposed
REVENUE	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
County Funds	$ 1,227,000	$ 1,227,000	$ 1,227,000	$ 2,227,000	$ 1,227,000	$ 6,500,000
State Funds	-	-	-	-	-	-
REVENUE	$ 1,227,000	$ 1,227,000	$ 1,227,000	$ $ 2,227,000		

Purpose Code	Description	Amended Budget	Per Pupil Funding	Increase (Decrease) Over FY 2020-21	Funding Request	Per Pupil Funding
	Sources of Expenses:					
5000	Instructional Services	15,527,607				

Gaston County Schools
Budgeted Expenditures
FY 2020-21 (Amended) FY 2021-22 (Budget Request)

Non-Personnel Budgeted Expenses (Operating)		FY 20 -21 Budget	*FY 21- 22 Increases*	FY 21-22 Budget
Budget Code	Object Description			
System-wide Administration -	*(Support Services, Supplies and Materials)*	$1,955,399	*$44,200*	$1,999,599
2.6000.002.311.000.000.00	Contracted Services			
2.6000.002.312.000.000.00	Staff Development			
2.6900.002.313.000.000.00	Advertising Expenses			
2.6610.002.314.000.000.00	Printing/Binding Fees			
2.6950.002.314.000.000.00	Printing/Binding Fees			
2.6520.002.315.000.000.00	Reproduction Costs			
2.6920.002.319.000.000.00	Other Professional and Technical Services			
2.5110.002.326.000.000.00	Contracted Repairs - Equipment			
2.6000.002.327.000.000.00	Rental/Lease Fees			
2.6000.002.332.000.000.00	Travel Reimbursement			
2.5110.002.341.000.000.00	Telephone			
2.6510.002.342.000.000.00	Postage			
2.5110.002.343.000.000.00	Telecommunications Service			
2.6510.002.344.000.000.00	Mobile Communications			
2.6942.002.349.000.000.00	Other Communication Services			
2.6000.002.361.000.000.00	Membership Dues/Fees			
2.6610.002.375.000.000.00	Fidelity Bond Premium			
2.6000.002.411.000.000.00	Supplies and Materials			
2.6000.002.418.000.000.00	Computer Software and Supplies			
2.6000.002.459.000.000.00	Other Food Purchases			
2.6000.002.461.000.000.00	Furniture and Equipment			
2.6000.002.462.000.000.00	Computer Hardware			
Technology Support Services -	*(Services, Hardware, Software, Supplies and Materials)*	$2,657,796	*$0*	$2,657,796
2.6400.002.311.000.000.00	Contracted Services			
2.6400.002.312.000.000.00	Staff Development			
2.6400.002.326.000.000.00	Contracted Equipment Repairs			
2.6400.002.332.000.000.00	Travel Reimbursement			
2.5110.002.341.000.000.00	Telephone Services			
2.5110.002.343.000.000.00	Telecommunications Services			
2.6400.002.344.000.000.00	Mobile Communications			
2.5110.002.411.000.000.00	Supplies and Materials			
2.6400.002.411.000.000.00	Supplies and Materials			
2.5110.002.418.000.000.00	Computer Software			
2.6400.002.418.000.000.00	Computer Software			
2.6400.002.461.000.000.00	Furniture and Equipment			
2.5110.002.462.000.000.00	Computer Hardware			
2.6400.002.462.000.000.00	Computer Hardware			
Non-Instructional Support Services -	*(Services, Equipment, Supplies and Materials)*	$441,112	*$10,100*	$451,212
2.6000.003.311.000.000.00	Contracted Services			
2.6540.003.325.000.000.00	Contracted repairs - Land			
2.6710.003.332.000.000.00	Travel Reimbursement			
2.6540.003.411.000.000.00	Supplies and Materials			
2.6540.003.461.000.000.00	Furniture and Equipment			
School Leadership Services -	*(Principal's Office Expenses)*	$156,417	*$3,600*	$160,017
2.5401.005.311.000.000.00	Contracted Services			
2.5401.005.312.000.000.00	Staff Development			
2.5401.005.314.000.000.00	Printing/Binding Fees			
2.5401.005.332.000.000.00	Travel Reimbursement			
2.5401.005.341.000.000.00	Telephone Expenses			
2.5401.005.342.000.000.00	Postage Expenses			
2.5401.005.349.000.000.00	Parentlink - Network			
2.5401.005.361.000.000.00	Membership Dues/Fees			
2.5401.005.411.000.000.00	Supplies and Materials			
2.5401.005.418.000.000.00	Computer Software			
2.5401.005.461.000.000.00	Furniture & Equipment			
2.5401.005.462.000.000.00	Computer Hardware			

Gaston County Schools
Budgeted Expenditures
FY 2020-21 (Amended) FY 2021-22 (Budget Request)

Gaston County Schools
Budgeted Expenditures
FY 2020-21 (Amended) FY 2021-22 (Budget Request)

Non-Personnel Budgeted Expenses (Operating)		FY 20 -21 Budget	*FY 21- 22 Increases*	FY 21-22 Budget
Budget Code	Object Description			
Other Operational Support Services -	*(Printing and Copying Services)*	$149,900	*$3,400*	$153,300
2.6520.900.311.000.000.00	Contracted Services			
2.6520.900.314.000.000.00	Printing			
2.6520.900.315.000.000.00	Reproduction Costs			
2.6520.900.325.000.000.00	Contracted Repairs - Land			
2.6520.900.332.000.000.00	Travel Reimbursement			
2.6520.900.411.000.000.00	Supplies and Materials			
2.6520.900.422.000.000.00	Repair Parts and Materials			
2.6520.900.462.000.000.00	Computer Hardware			
Total Operating Budget		$22,031,930	*$212,000*	$22,243,930
Personnel Costs				
Locally Paid Certified and Classified Personnel -	*(Salaries and Benefits)*			
2.5000.XXX.XXX.000.000.00	Instructional and Support Staff - Teachers, Teacher Assistants, Substitutes, Certified Supplements	$ 10,416,314	*$ 671,105*	$ 11,087,419
2.5400.XXX.XXX.000.000.00	Principals, Asst. Principals and Support Staff	$ 6,065,272	*$ 337,588*	$ 6,402,860
2.5500.009.192.000.000.00	Co-Curricular Services - Athletic and Band			

Gaston County Schools
Budget Survey Results
FY 2021-22

For the past several years Gaston County Schools has sent budget surveys to our stakeholders asking for their input on our budget priorities in the coming year. These stakeholders included teachers, parents, students employees, and community leaders. They were asked to identify the five (5) most important funding priorities for next year from the list of 22 options identified below. The results of the past five (5) years are listed below. Our budget request from the County includes requested funding for many of the items that are listed as funding

FUNDING PRIORITIES	2017	2018	2019	2020	2021	Change 2017-21 *
Increase Teacher Supplement	68%	67%	63%	67%	75%	7%
Increase Classified Salaries	37%	34%	36%	47%	51%	14%
Increase Student Support	14%	21%	49%	51%	51%	37%
Increase Computing Devices	36%	33%	34%	23%	35%	-1%
More Teacher Assistants	35%	33%	35%	34%	25%	-10%
Upgrade School Safety Systems	NA	33%	41%	26%	24%	-9%
Improve School Interior	NA	NA	NA	19%	21%	2%
Increase Principal/AP Supplement	32%	25%	19%	13%	18%	-14%
Increase Instructional Support	21%	17%	14%	20%	18%	-3%
Expand Instructional Programs	NA	20%	22%	14%	18%	-2%
Expand CTE Program Offerings	NA	32%	22%	18%	16%	-16%
Improve Exterior Appearance	NA	NA	NA	21%	16%	-5%
Increase Funding for EC Students	NA	NA	NA	14%	15%	1%
Increase Funding for the Arts	20%	26%	24%	22%	14%	-6%
Offer more AP Classes	14%	10%	10%	16%	14%	0%
Expand AIG Program	11%	11%	8%	4%	12%	1%
Increase PD for Teachers	23%	19%	24%	17%	11%	-12%
Increase Number of Library Books	11%	17%	11%	11%	10%	-1%
Provide More Choice Options	NA	29%	29%	9%	8%	-21%
Expand Classroom Libraries	19%	26%	14%	12%	8%	-11%
Offer more ESL classes	5%	1%	3%	3%	7%	2%
More School Support Staff	3%	11%	11%	6%	5%	2%

NA = Results not available because it was not a funding option during that year.

* = Represents the change from the first time the item was offered as a funding option.

	Ongoing	New	Total
	$ 528,000	$ -	$ 528,000

School:

Department:

Project Title: State Mandated Increase in Employer Paid Benefits

Total Cost: $ 528,000

Expenditure

Salaries and Benefits	$ 528,000	$ 565,000	$ 605,000	$ 1,698,000
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	-	-

Ongoing Expenditures (FY 2021-22)

School:	All Schools
Department:	Technology Support Services
Project Title:	Replace End-of-Life Mobile Devices
Total Cost:	$ -

Project Description

Refresh mobile devices (i.e. Chromebooks) for students that will be

Background & Justification / Status

Expenditure				
Salaries and Benefits	$ -	$ -	$ -	$ -
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	1,435,750	1,435,750
Other Operating Expenses	-	-	-	-
Total	$ -	$ -	$ 1,435,750	$ 1,435,750

Requested by:

Approved by:

School:

Department:

Project Title: Employee Compensation Adjustment - Certified

Total Cost: $ 189,000

Expenditure

Salaries	$ 189,000	$ 197,000	$ 205,000	$ 591,000
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	-	-
Other Operating Expenses	-	-	-	-
Total	189,000			

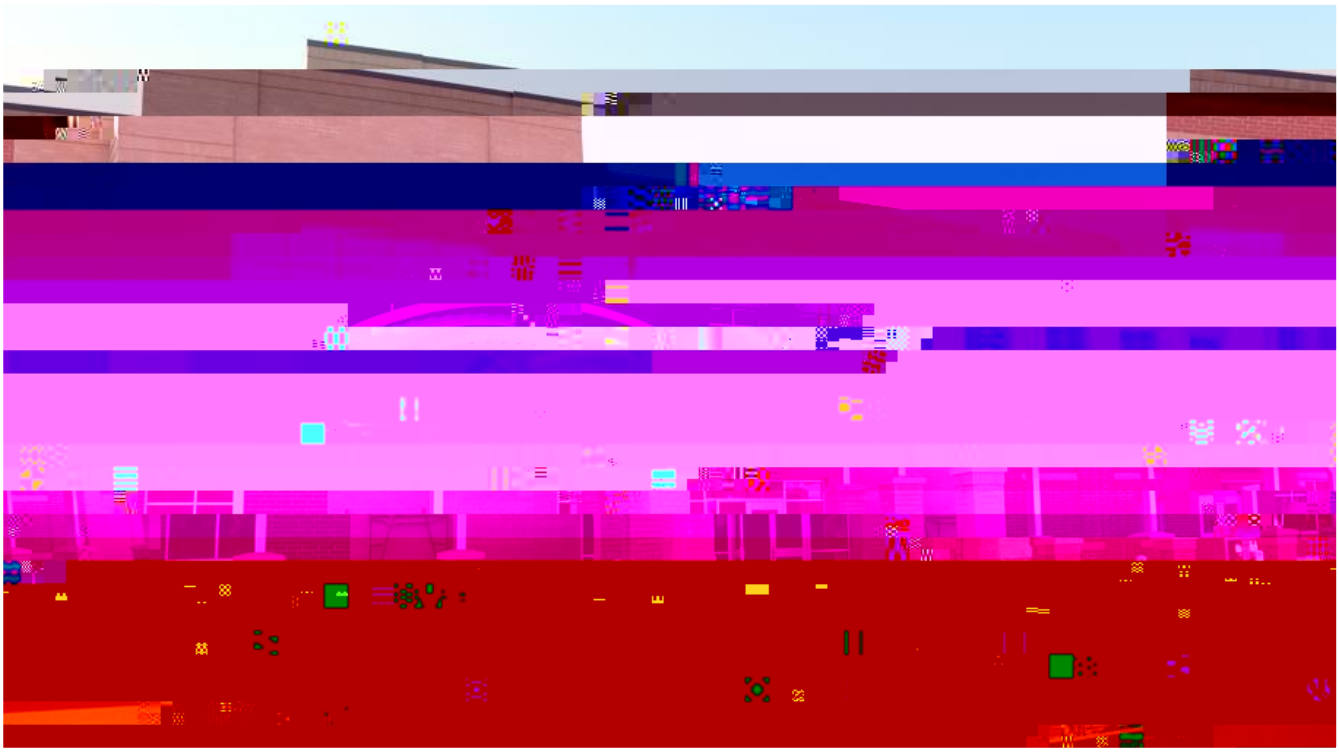
School:
Department:
Project Title:
Total Cost: $ -

Expenditure				
Salaries and Benefits	$ -	$ -	$ 2,000,000	$ 2,000,000
Materials and Supplies	-	-	-	-
Contracted Services	-	-	-	-
Other Operating Expenses	-	-	-	-
Total	$ -	$ -	$ 2,000,000	$ 2,000,000

Requested by: Dr. Melissa Balknight, Associate Superintendent of Academic Services

Approved by:

School:



Gaston County Schools
Capital Budget Request
FY 2021-22

Gaston County Schools (GCS) maintains about 5.2 million square feet of space located across 54 schools (not counting our virtual school) and various administrative buildings which are generally older, converted school buildings. The majority of GCS building systems are either beyond or approaching their expected service life. In some cases, these components have been in service twice as long as their expected life cycle. This not only increases the risk of component failures, but also means that many systems are operating at minimum performance levels which significantly increases utility costs. GCS has two primary sources of funding for capital projects: 1) school bonds and 2) County capital outlay.

In an effort to address a significant portion of these capital needs, the Gaston County Commissioners authorized a public referendum on a school bond issue in the amount of $250 million. In May 2018, the voters of Gaston County passed the $250 million school bond referendum with 69% of the vote. The County issued $60 million in funding from this bond referendum in November 2018. These bond funds are being used to build a new Belmont Middle School (the current Belmont Middle School building is more than 75 years old) and to begin addressing some of our most critical facility needs at other schools such as new roofs, HVAC systems, updated life safety systems (cameras, intercom, fire alarms), etc.

In addition to the existing school bond funds, GCS receives an annual capital outlay from the County. These funds provide funding for the routine repairs and maintenance of the school system's major capital assets such as roofs, heating and air conditioning units, furniture, equipment, vehicles, life safety systems, etc. The capital outlay budget is also used for funding various renovation projects, such as media center upgrades (lighting, painting, carpet, etc.), grounds maintenance at the schools, and minor capital upgrades.

For the past several years, GCS has received $1.2 million in funding from the County for building maintenance and repairs. This amounts to about $0.24 per square foot. Given the fact that over 60% of our school buildings are 40 years old or older, this level of capital funding is well short of what is needed to properly maintain our facilities. In 2019-20 we did receive an increase in funding of $1.0 million; however, these additional funds were largely dedicated to specific projects. As such, we are requesting $6.5 million, or $1.25 per square foot, in capital funding for annual routine maintenance and capital replacement. This is consistent with the median routine maintenance rate of $1.25 per square foot calculated by the Council of the Great City Schools.

The Council of the Great City Schools prepares an annual report of performance measurements and benchmarks for various expenditures for school districts. This is an organization thTd (.56n1ET Q q 0 1r0f)]TJ 07

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Managing for Results

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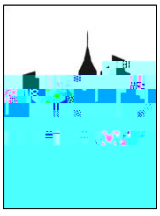
2020

RESULTS FROM FISCAL YEAR 2018-19

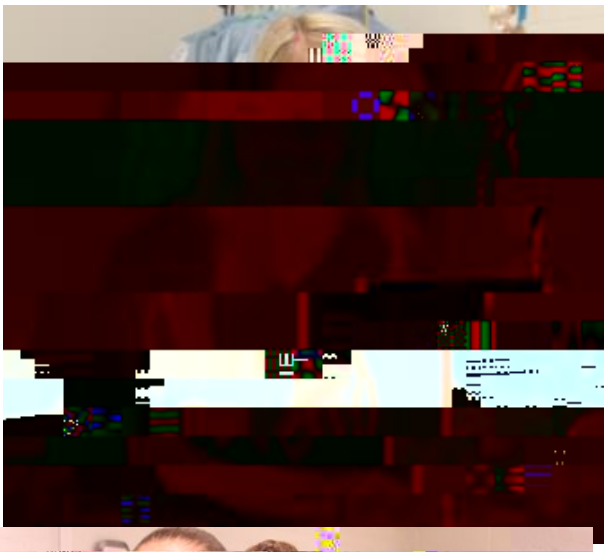
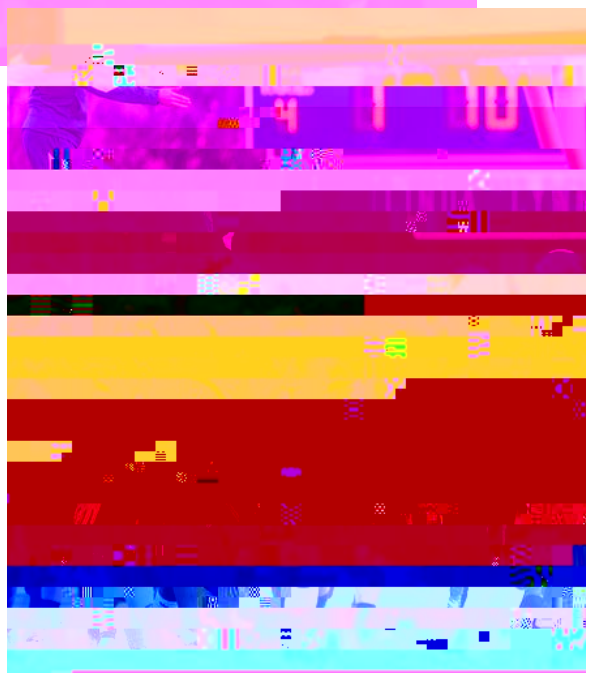


A REPORT OF THE PERFORMANCE MEASUREMENT AND BENCHMARKING PROJECT

OCTOBER 2020

Gaston County Schools
Capital Outlay Budget
FY 2021-22

Five Year History of Actual Capital Outlay:

Revenues	Adopted Budget 2016-17	2017-18	2018-19	2019-20	2020-21	Proposed 2021-22
County Funds	$ 1,227,000	$ 1,227,000	$ 1,227,000	$ 2,227,000	$ 1,227,000	$ 6,500,000
State Funds	-	-	-	-	-	-
TOTAL	$ 1,227,000	$ 1,227,000	$ 1,227,000	$ 2,227,000	$ 1,227,000	$ 6,500,000

Expenditures		Adopted Budget 2016-17	2017-18	2018-19	2019-20	2020-21	Proposed 2021-22
	Technology	$ 84,020	$ 100,000	$ 100,000	$ 100,000	$ 50,000	$ 150,000
	Vehicles	150,000	150,000	150,000	150,000	100,000	150,000
	General Renovations	882,980	882,000	882,000	1,882,000	1,027,000	6,050,000
	Furniture	110,000	95,000	95,000	95,000	50,000	150,000
	COUNTY CAPITAL	$ 1,227,000	$ 1,227,000	$ 1,227,000	$ 2,227,000	$ 1,227,000	$ 6,500,000
TOTAL	STATE FUNDS	-	-	-	-	-	-
	GRAND TOTAL	$ 1,227,000	$ 1,227,000	$ 1,227,000	$ 2,227,000	$ 1,227,000	$ 6,500,000