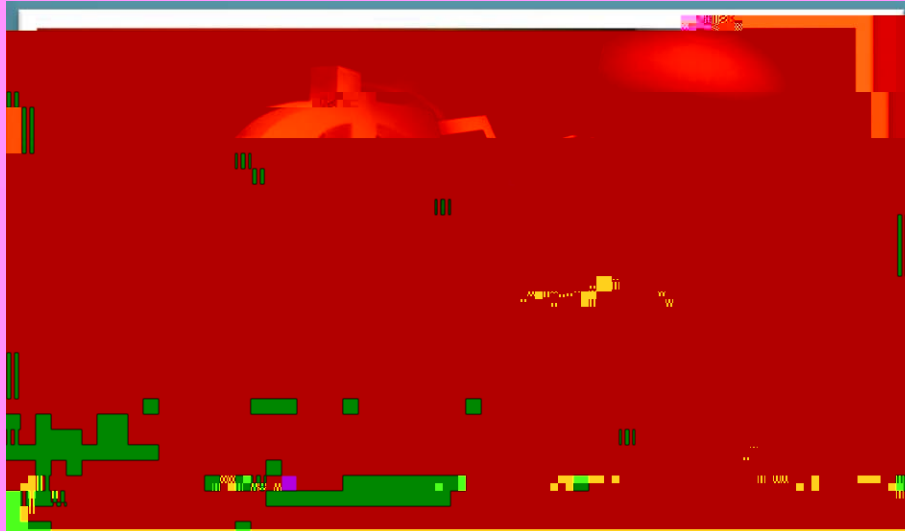


# Board of Education Meeting

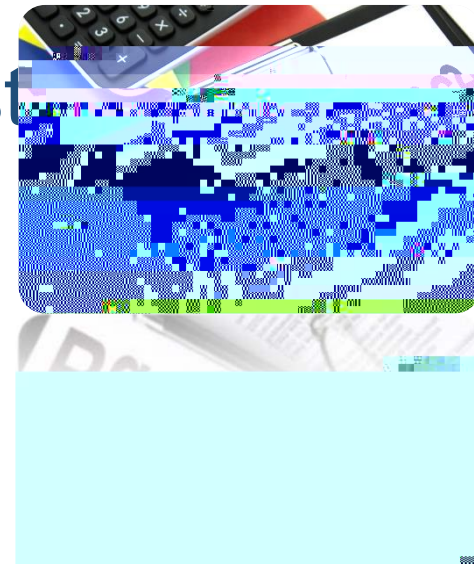


## Superintendent's Budget Request

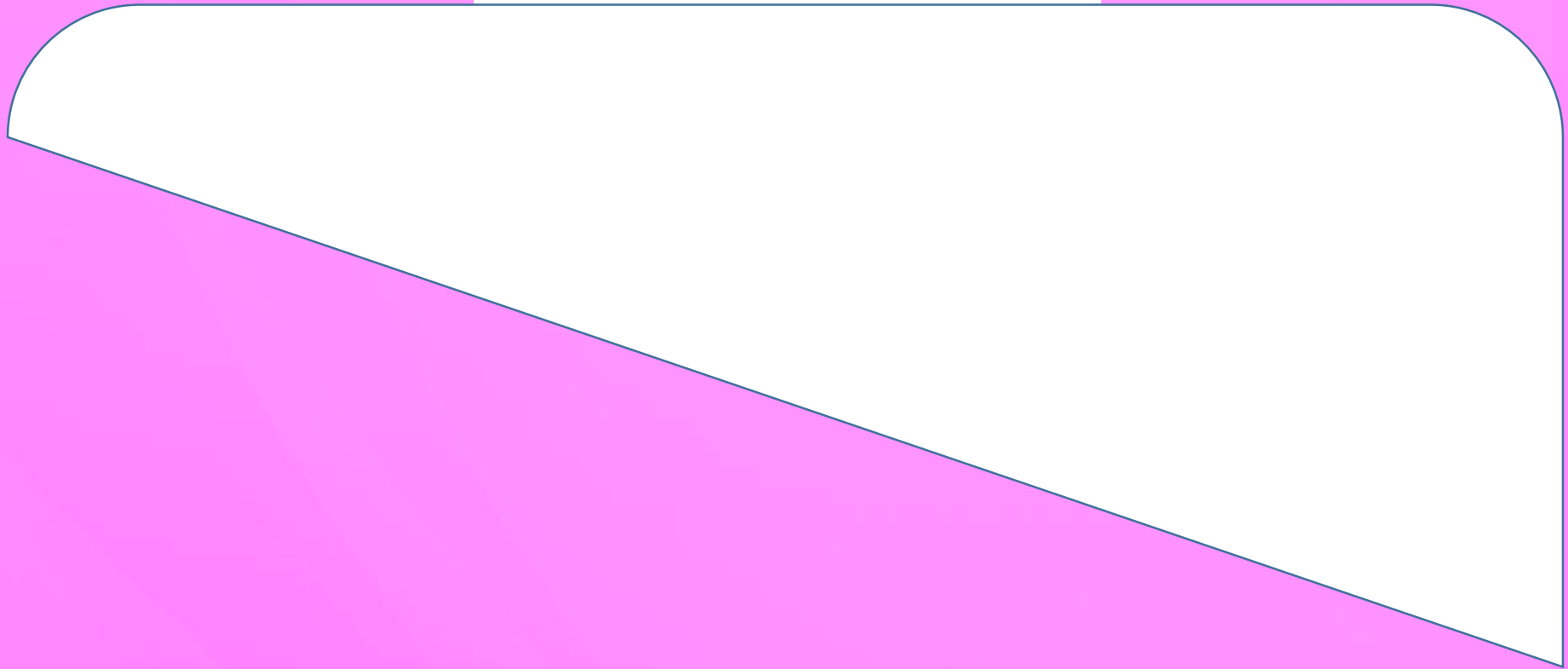
March 15, 2021

# Budget Overview

- ‡ Budget Update
- ‡ Operating Request
- ‡ Capital Request
- ‡ Discussion





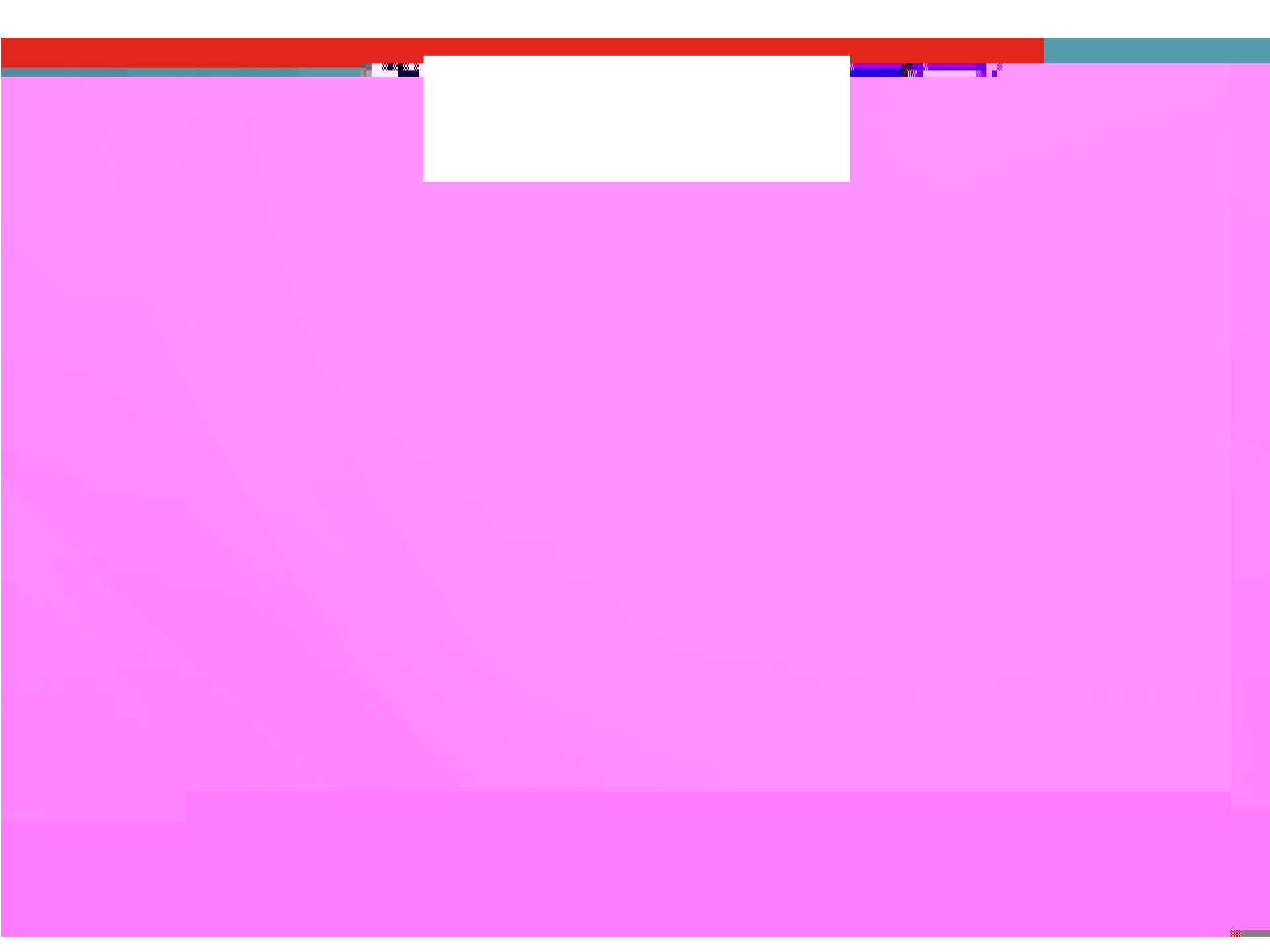


Gaston County Schools

# Operating Request



Gaston County Schools



# Local Funding

Gaston County Schools

# Local Funding

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

## INSTRUCTIONAL SERVICES

Regular Instructional Services	\$ 13,807,603
Special Population Services	1,638,313
Alternative Programs and Services	276,050
School Leadership Services	6,869,424
Co-Curricular Services	1,711,098
School-Based Support Services	1,952,226

## SYSTEM-WIDE SUPPORT SERVICES

Support and Development Services	633,343
Special Population Support and Development Services	179,492
Alternative Programs and Services Support	31,166
Technology Support Services	2,663,344
Operational Support Services	12,638,592
Financial and Human Resource Services	1,738,109
Accountability Services	522,091
System-Wide Pupil Support Services	482,883
Policy, Leadership and Public Relation Services	1,417,826

## ANCILLIARY SERVICES

Community Services	144
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## NON-PROGRAMMED CHARGES

Payments to Other Governmental Units - Charter Schools	4,000,000
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## TOTAL LOCAL GENERAL FUND APPROPRIATION

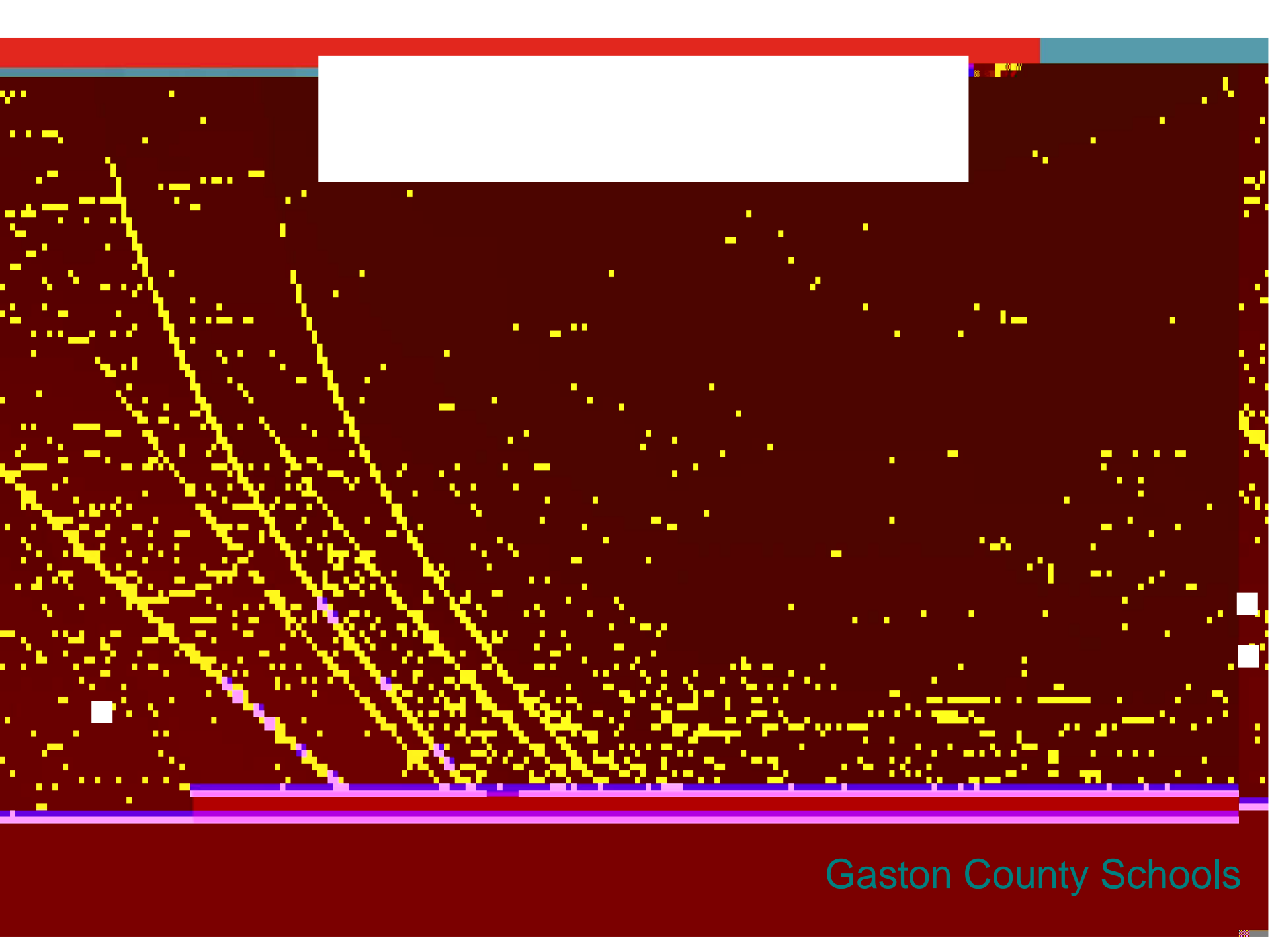
\$ 50,561,704

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

County Appropriation	\$ 49,811,704
Fines, Forfeitures and Interest	750,000
<b>TOTAL LOCAL GENERAL FUND REVENUE</b>	<u><b>\$ 50,561,704</b></u>



# Operating Request



# Budget Survey Results

Top Funding Priorities	2021-22	Funding Source
Increase Teacher Supplement	75%	County Expansion Request
Increase Classified Salaries	51%	County Expansion Request
Increase Student Support	51%	COVID Funds
Increase Computing Devices	35%	COVID Funds
More Teacher Assistants	25%	State Funded
Upgrade School Safety Systems	24%	School Bond Funds / Capital Out
Improve School Interior	21%	School Bond Funds / Capital Out

# Expansion Request

## Ongoing Expenditures \$740,000

Ongoing Expenditures	
State Mandated Increase in Employer Paid Benefits	\$ 528,000
Replace End-of-Life Mobile Devices	COVID Funds
Inflation - Operating Expenses	212,000
<b>Total</b>	<b>\$ 740,000</b>

## State Mandated Increase in Employer Benefits:

- ‡ Next year employer provided benefits projected to increase by **\$528,000** as follows:
  - o Health insurance is projected to increase by **6.0%** from \$6,326 to \$6,700;
  - o Employer retirement contribution is projected to increase by **7.0%** from 21.7% to 23.2%.

## Replace End-of-Life Student Chromebooks:

- ‡ New Chromebooks will be issued to **6,900** 2<sup>nd</sup>, 6<sup>th</sup> and 9<sup>th</sup> grade students each year.
- ‡ Students will keep these same devices each year.
- ‡ Cost to replace these 6,900 devices amounts to about **\$1.3 million** per year.
- ‡ This cost will be **covered by COVID** funds for the next two years.

## Expected Inflationary Impact:

‡ The expected inflation rate for next year is **2.3%** for purchases of goods and services.

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# Expansion Request



## Teacher Salary Supplements

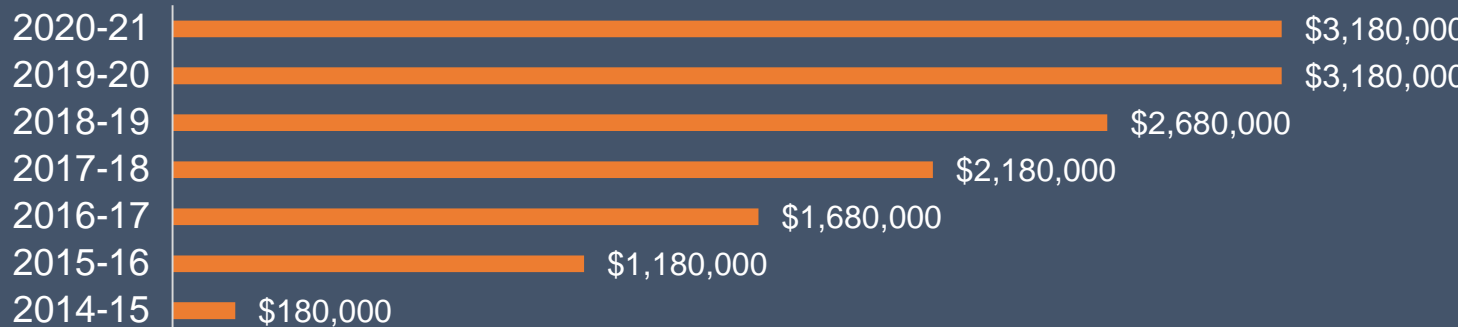
‡ Over the past seven years, the County has increased teacher supplements ~~\$3.18~~ **\$3.18 million.**

# Teacher Salary Supplements

## District Increases



## Cumulative District Increases

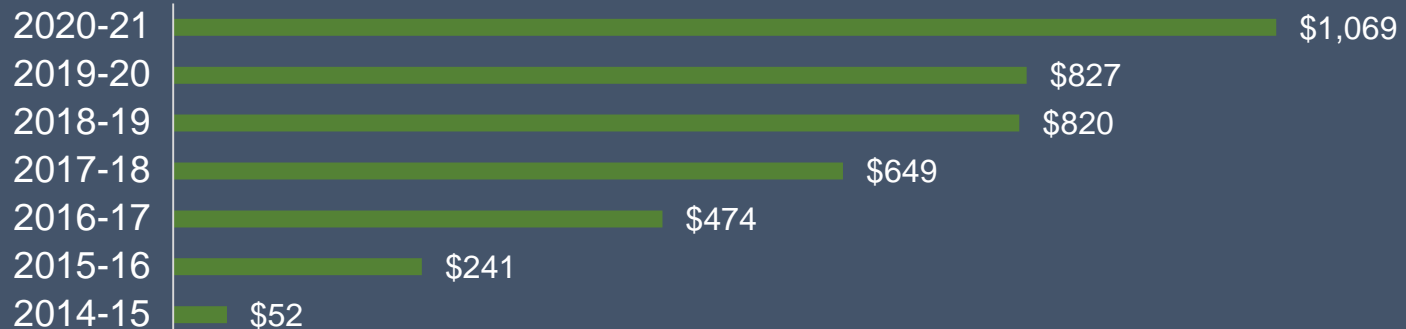


# Teacher Salary Supplements

## Average Teacher Supplement



## Cumulative Avg. Supplement Increase

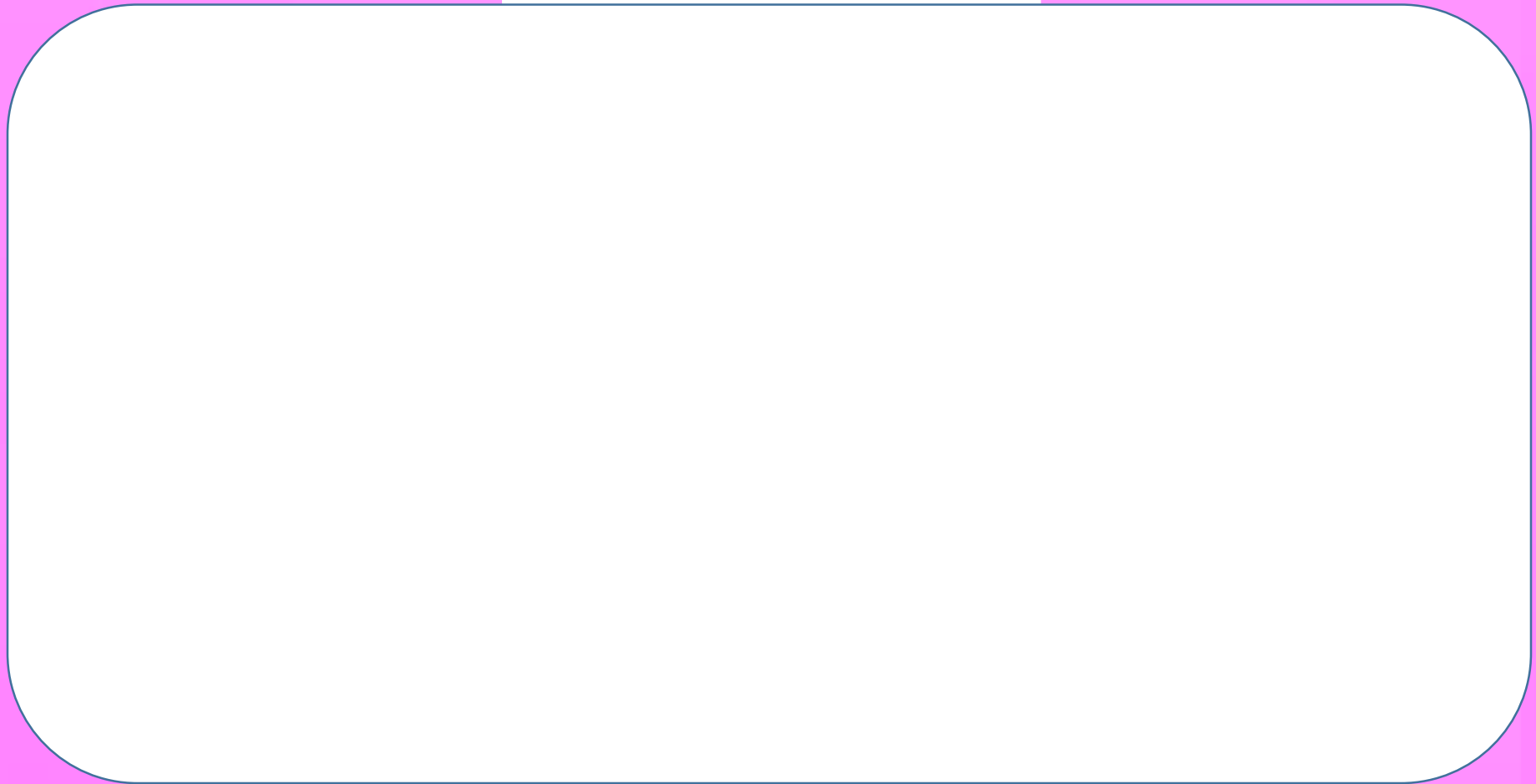






## Certified Employee Compensation:

- ‡ Our certified employees (teachers, guidance counselors, etc.) have not received any increased compensation for the past two fiscal years due to the State budget impasse.
- ‡ A requested **4.0%** compensation increase for locally paid certified employees would cost **\$189,000.**



## Custodial Allotment Increase:

- ‡ Add ten school custodial FTEs to reduce the average area cleaned per custodian.
- ‡ Add four district custodians to provide support to schools when absences and vacancies occur.
- ‡ The projected cost would be \$565,000 which would be covered using COVID funds for two years.





# Capital Outlay

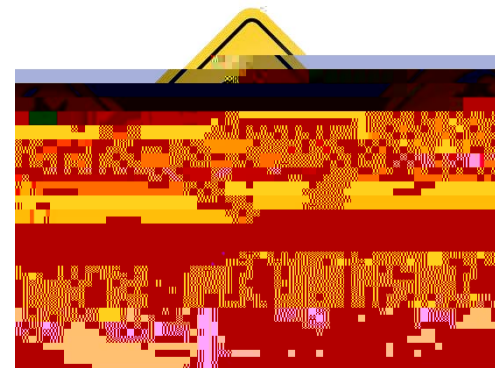


## School Bonds:

- ‡ New construction
- ‡ Classroom additions
- ‡ Capital replacements

## Capital Outlay:

- ‡ Preventative maintenance
- ‡ Minor repairs
- ‡ Contracted facility services



# Capital Outlay

Capital Outlay is used for the following purposes:

‡ Roofing

‡ HVAC

‡ Vehicles

‡ Plumbing

‡ Site Improvements

‡ Electrical

‡ Technology

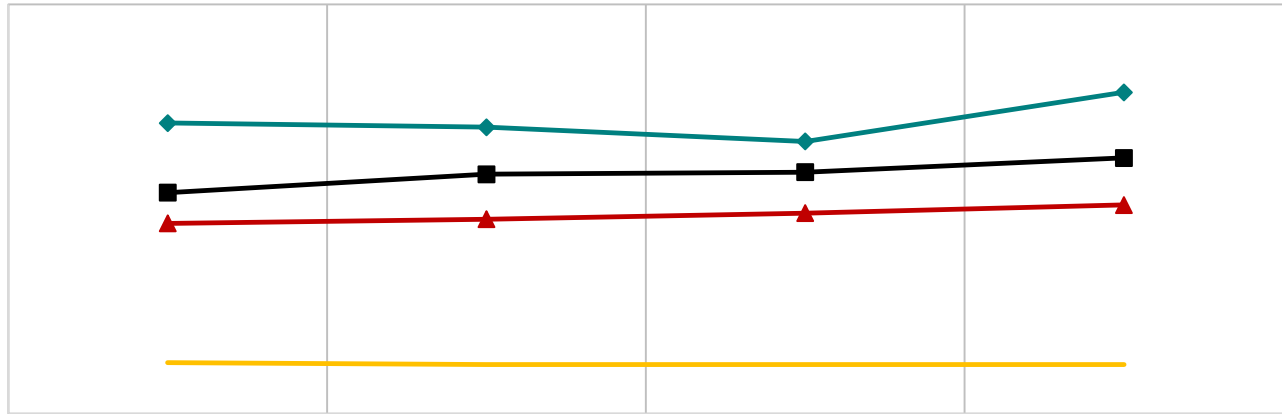
‡ Furniture

‡ Life Safety

‡ Other Maintenance

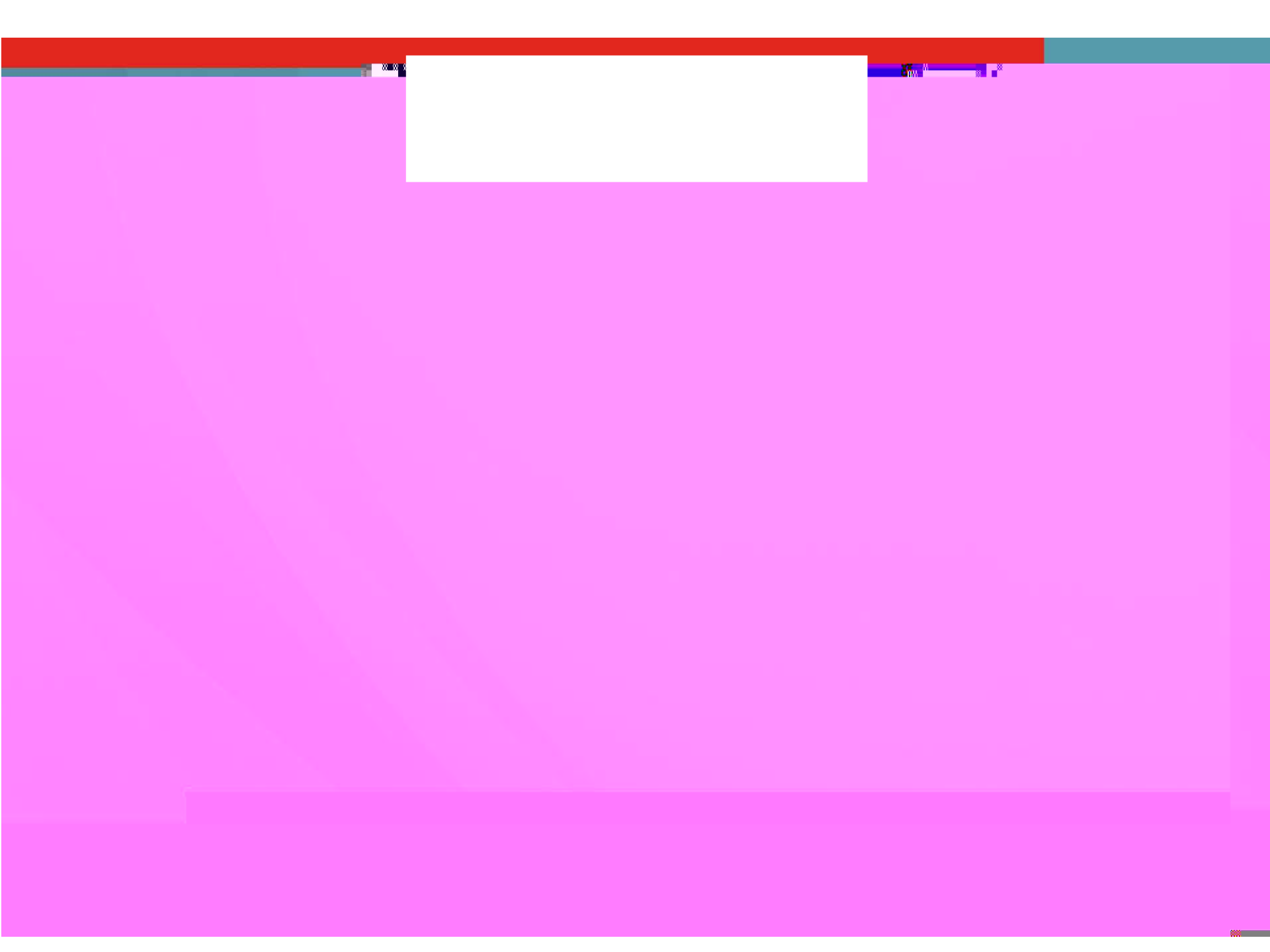


# Maintenance Cost per Square Foot



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2020 (results from fiscal year 2019)

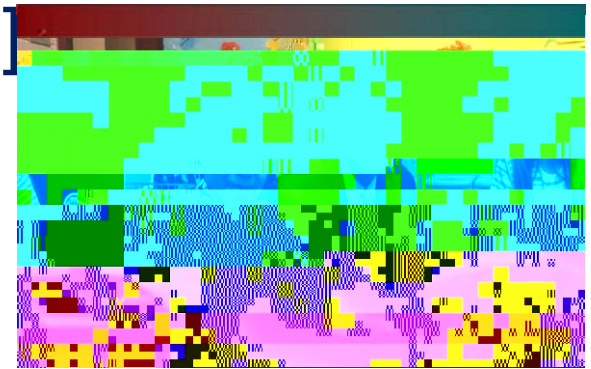






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“inspire success and a lifetime  
of learning” for all of our  
students.



# Discussion

