

Board of Education Meeting



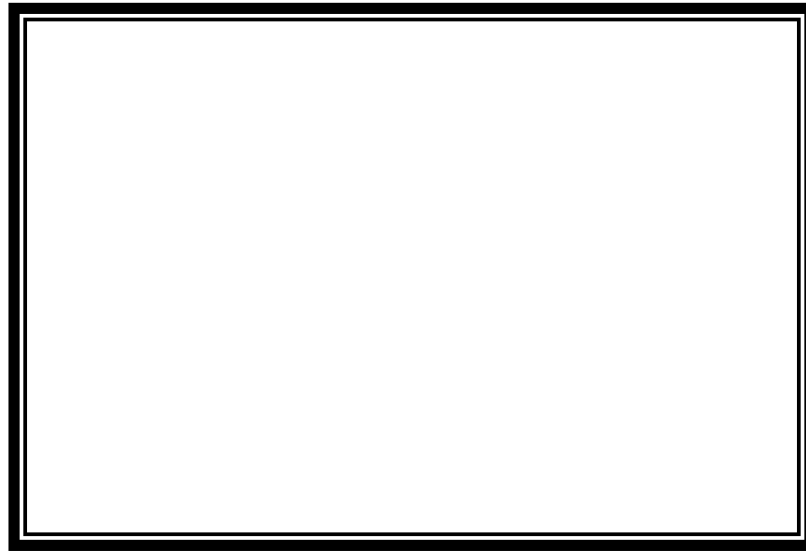
Superintendent's Budget Request



Gaston County Schools

Budget Calendar

- **April 11** – Adoption of GCS Budget Request
- **May** – Deliver GCS Budget Request to County
- **May** – County approves local budget
- **June** – BOE approves balanced interim budget
- **June or July** – BOE approves final budget resolution





FY 2018-19 Actual		\$48,351,704
Teacher supplements	\$500,000	
Choice programs	\$850,000	
Technology	\$610,000	
Total Change in Funding		\$1,960,000
FY 2019-20 Actual		\$50,311,704
Operating budget cut	(\$500,000)	
Total Change in Funding		(\$500,000)
FY 2020-21 Actual		\$49,811,704
Teacher supplements	\$500,000	
Employer paid benefits	\$528,000	
Inflation	\$212,000	





FY 2021-22 Local Allotment - \$51,501,704

- Teachers and Support Staff
- School Administrators
- School Magnet and Choice Programs
- School Maintenance
- School Safety and Security
- Instructional Supplies and Equipment
- Utilities and Insurance

OPERATING REVENUES II

OPERATING REVENUES II

Budget Survey Results

Top Funding Priorities	<u>% in Top Five Priorities</u>					Change 2018-22
	2018	2019	2020	2021	2022	
Increase Teacher Supplement	67%	63%	67%	75%	79%	12%
Increase Classified Salaries	34%	36%	47%	51%	65%	31%
More Teacher Assistants	33%	35%	34%	25%	41%	8%
Increase Student Support	21%	49%	51%	51%	40%	19%
Improve School Interior	NA	NA	19%	21%	26%	7%
Upgrade School Safety Systems	33%	41%	26%	24%	26%	-7%
	251	258	197	179	268	17

Budget Survey Results

Top Funding Priorities	2022-23	Funding Source
Increase Teacher Supplement	79%	County Expansion Request
Increase Classified Salaries	65%	County Expansion Request
More Teacher Assistants	41%	State Funded
Increase Student Support	40%	COVID Funds
Improve School Interior	26%	School Bond Funds / Capital Outlay
Upgrade School Safety Systems	26%	School Bond Funds / Capital Outlay



Gaston County Schools

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Operating Expenditures

Replace End-of-Life Student Chromebooks:

- New Chromebooks will be issued to all 6,800 2nd, 6th and 9th grade students each year.



Operating Expenditures

Expected Inflationary Impact

- Inflation is expected to be 2.3%

Operating Expenditures

Expected Inflationary Impact

- Inflation is expected to be **4.7%** next year for utility costs
- The estimated impact on our \$5.0 million in utility expenses is **\$235,000**
- Total inflationary costs are expected to be **\$578,000** next year



New Initiatives - \$1,672,000



Teacher Supplements



Teacher Supplements



Teacher Supplements

	Average Supplement
Neighboring Districts (ADM)	
Charlotte-Mecklenburg (136,041)	\$ 8,818
State Average	4,942
Union (38,799)	4,459
Lincoln (10,936)	4,258
Cabarrus (33,464)	4,240
Catawba (15,280)	3,728
Gaston (30,645)	3,246
Iredell-Statesville (20,163)	3,055
Rowan-Salisbury (17,950)	3,007
Cleveland (13,905)	2,116

Source: DPI FY 2020-2021 Table 20 for average supplement

DPI FY 2021-2022 Table 10 for ADM

Gaston County Schools

Certified Employee Compensation:

- Our certified employees include teachers, guidance counselors, media specialist, etc.
- The State budget provides for an average compensation increase of 2.5% for certified employees. The impact on locally paid certified employees would be about \$116,000



Gaston County Schools



Gaston County Schools

Teacher Leadership:

- Developing a program to encourage teacher assistants to transition to licensed teachers
- Our goal is to identify 40 candidates for this program
- Tuition and other costs totaling \$335,000 per year would be paid by GCS
- Candidates would teach at GCS for four years

Student Record Retention:

- We have over 1,800 boxes of inactive student records
- Paper records take a significant amount of space

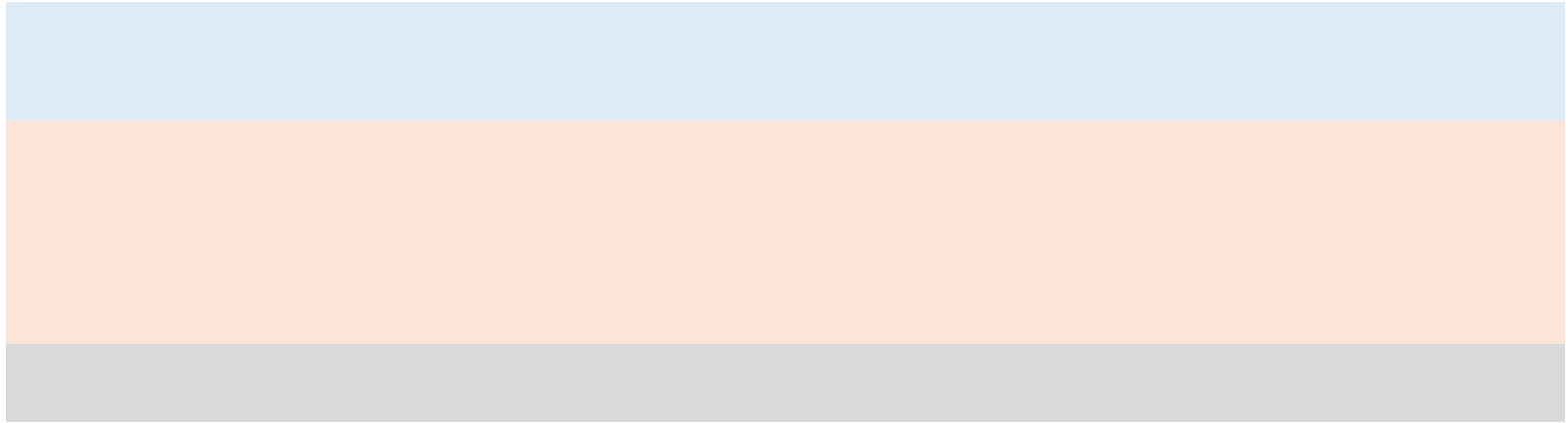
Additional Employment – HS School Counselors

- GCS School Counselors currently work 10 months
- We are proposing to increase their work schedule to 11 months per year
- They can use this additional time to work on student schedules, transcript review, etc.
- This additional month of employment is expected to cost **\$228,000**

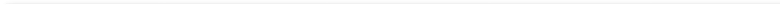
Additional Employment – MS/HS Athletic Directors

- MS Athletic Directors (ADs) currently work 10 months and HS ADs currently work 11 months
- We are proposing to increase their work schedule to 11 months and 12 months, respectively
- They can use this additional time to work on fields, athletic schedules, hiring coaches, etc.
- This is expected to cost **\$110,000**

Operating Request Summary



The County request for 2022-23 is \$2.7 million more than last year's request



Gaston County Schools

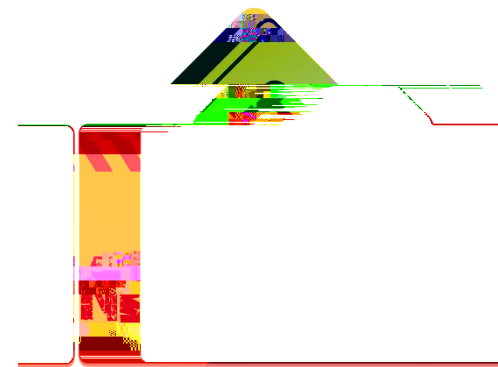
Capital Request

School Bonds:

- New construction
- Classroom additions
- Capital replacements

Capital Outlay:

- Preventative maintenance
- Minor repairs
- Contracted facility services



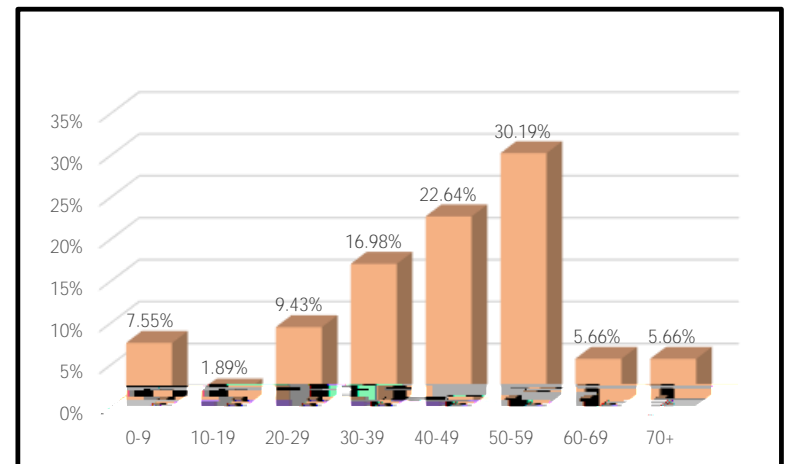


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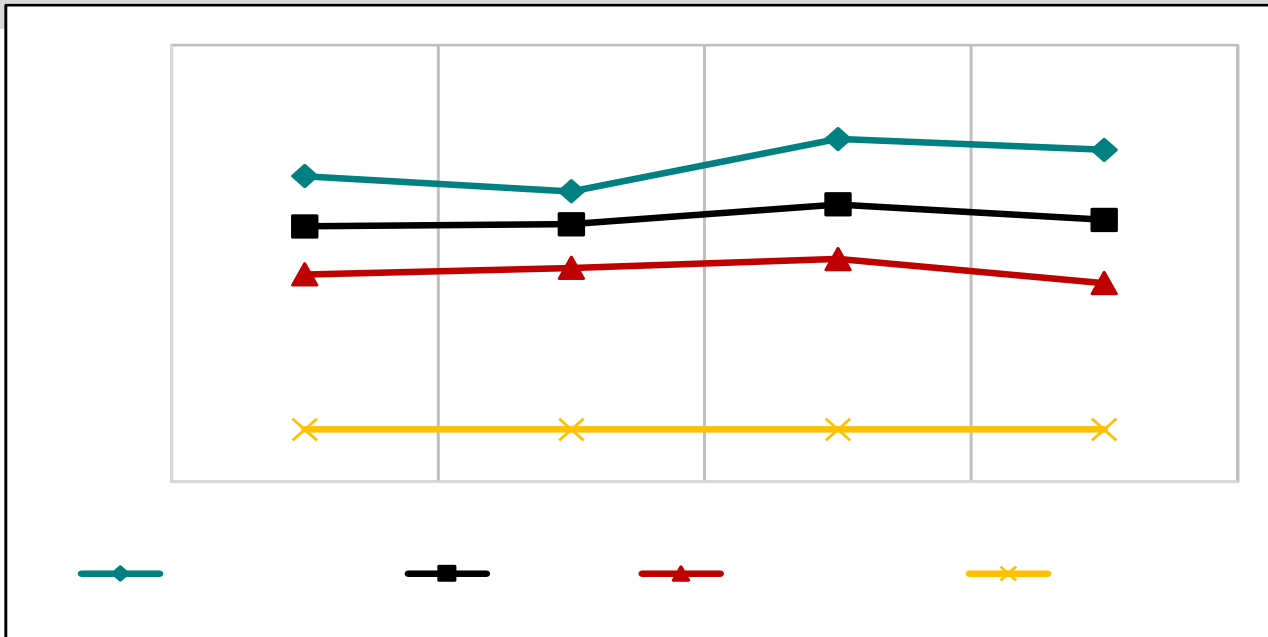


Maintenance Costs Are Affected By:

- Age of the Buildings
- Quality and Experience of Custodial Staff
- Training of Custodial Staff
- Deferred Maintenance Backlog



Maintenance Cost per Square Foot



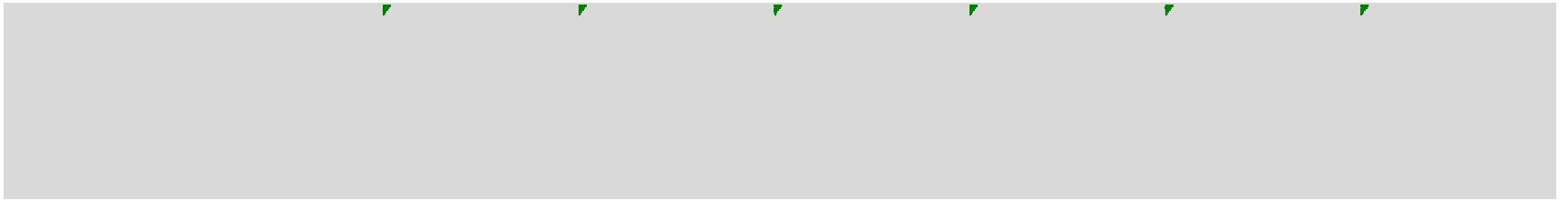
Source: Managing for Results in America's Great City Schools – 2021 (results from fiscal year 2019-2020)

Gaston County Schools

Capital Request

- We have 60 school and administrative buildings measuring about **5.2 million square feet**
- This year we received \$1.2 million in capital outlay, or about \$0.24 per square foot
- **We are requesting \$6.3 million** in capital outlay for 2021-22. This request amounted to \$1.20 per square foot which is the **median** maintenance cost per square foot.

Open House Request





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