



# Gaston County Schools

## Budget Request 2022—2023



**W. Jeffrey Booker, Ed.D., Superintendent**

943 Osceola Street — P.O. Box 1397

Gastonia, North Carolina 28053

[www.gaston.k12.nc.us](http://www.gaston.k12.nc.us)



# GASTON COUNTY BOARD OF EDUCATION



**W. JEFFREY BOOKER, Ed.D.**

*Superintendent*

## Vision

The vision of Gaston County Schools is to inspire success and a lifetime of learning.

## Mission Statement

Through outstanding employees and community partners, Gaston County Schools provides innovative educational opportunities for all students in a safe and nurturing learning environment.

## Priorities and Goals

- ◆ **College and Career Ready**  
Every student will graduate prepared for college, the workforce, and other life-enhancing opportunities.
- ◆ **Healthy, Safe and Responsible Schools**  
Every student has the opportunity to learn in a safe school environment.
- ◆ **Innovation**  
Every employee uses innovative practices to serve all students, parents and other stakeholders.
- ◆ **Qualified Workforce**  
Every employee is qualified and committed to the education of all children.

## BOARD OF EDUCATION



**JEFF RAMSEY**  
Chairman  
*At-Large Member*



**DOT CHERRY**  
Vice Chairman  
*At-Large Member*



**KEVIN COLLIER**  
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**ROBBIE LOVELACE**  
*Cherryville Township*



**BRENT MOORE**  
*Crowder's Mountain  
Township*

Learn more about our strategic plan:  
[www.gaston.k12.nc.us/strategicplan](http://www.gaston.k12.nc.us/strategicplan)

## Gaston County Schools

943 Osceola Street

P.O. Box 1397

Gastonia, North Carolina 28053

Phone: 704-866-6100

GCS 21 Education Station

[www.gaston.k12.nc.us](http://www.gaston.k12.nc.us)

# TABLE OF CONTENTS



At A Glance	4
<b>OVERVIEW</b>	
Superintendent's Budget Request Letter	7
Budget Calendar	10
Budget Summary Narrative	11
Budget Resolution - FY 2021-22	12
Budgeted Revenues and Expenditures - FY 2021-22	17
5 Years of Facts and History	18
State Planning Allotment (ADM) FY 2022-23	21
State Initial Allotment Formulas and Projections FY 2021-22 (Latest Data)	22
FY 2022-23 School Allotment Formulas	24
Principal / Assistant Principal Local Supplement FY 2022-23	25
Teacher and Instructional Support Supplement Schedule FY 2021-22	26
Middle School Athletic Supplements FY 2021-22	27
High School Athletic Supplements FY 2021-22	28
<b>OPERATING REQUEST</b>	
Factors Impacting the FY 2022-23 Budget Costs	30
Revenue History and FY 2022-23 Funding Request	32
Proposed Current Expenses and Funding Request FY 2022-23	33
Budgeted Expenditures FY 2021-22 (Amended), FY 2022-23 (Budget Request)	34
Budget Survey Results FY 2022-23	37
FY 2022-23 Local Funding Expansion Request	38
<b>CAPITAL REQUEST</b>	
Capital Budget Request	52
Managing for Results in America's Great City Schools	53
Capital Outlay Budget FY 2022-23	55



# AT A GLANCE

## NUMBER OF SCHOOLS

Total Number of Schools . . .	56
Elementary Schools . . . . .	29
Intermediate Schools . . . . .	1
Middle Schools . . . . .	11
High Schools . . . . .	12
Special Needs School . . . . .	1
Alternate School . . . . .	1
Virtual School . . . . .	1



## ETHNIC DISTRIBUTION

Caucasian . . . . .	50.9%
African American . . . . .	24.2%
Hispanic . . . . .	17.4%
Multiracial . . . . .	5.7%
Asian . . . . .	1.5%
American Indian . . . . .	0.2%
Hawaiian or Pacific Islander . . . . .	0.1%



## CLASS OF 2021

Number of Graduates . . . . . 2,167

Approximately 900 academic, athletic and merit scholarships offered which total more than \$27 million.

Number of Scholarships valued at \$100,000 or greater . . . . . 93

Graduation rate . . . . . 86.5%



## TRANSPORTATION

Total Number of Students	
Transported Daily . . . . .	15,000
Miles Traveled Daily . . . . .	12,000
Yellow Buses . . . . .	211
Activity Buses . . . . .	47
Gallons of Fuel per week . . . .	15,000



## ENROLLMENT

Total Number of Students . . .	29,704
Grades K-5 . . . . .	12,923
Grades 6-8 . . . . .	7,212
Grades 9-12 . . . . .	9,334
Early College . . . . .	235



## ACADEMIC PERFORMANCE

Middle and High School levels — 87% of schools Met or Exceeded Growth

39 schools Met or Exceeded Academic Growth Expectations



## SCHOOL NUTRITION

Breakfasts Served Daily . . . . .	9,000
Breakfasts Served Annually . . .	1.6 million
Lunches Served Daily . . . . .	19,000
Lunches Served Annually . . . .	3.4 million



## EMPLOYEES

Total Number of Employees (Part and Full Time) . . . . .	3,827
Total Number of Teachers . . .	1,950
Average Years of Experience for Teachers . . . . .	13



# OVERVIEW







# SUPERINTENDENT'S BUDGET REQUEST

April 11, 2022

## **To: Gaston County Board of Education**

The vision of Gaston County Schools is “to inspire success and a lifetime of learning.” Everyone associated with our 56 public schools is committed to providing full and equitable educational opportunities for all children in a safe and nurturing learning environment. Our 2022-2023 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. The Budget Request also includes funds necessary to support key initiatives, attract and retain qualified personnel, and provide capital funding for the critical repairs and maintenance needs of aging school facilities.

Even during the COVID-19 pandemic, our students continue to receive praise and recognition in academics, athletics, the fine arts, extracurricular activities, and other areas. The State, regional, and national awards our students and employees earn every year are a reflection of their hard work and commitment to excellence. Highlighted below are a few of our most significant achievements over the past year:

- The Class of 2021 included 2,167 graduates, and our seniors were awarded more than \$27 million in academic, athletic, and merit scholarships from colleges and universities across the State and nation.
- Gaston County Schools' graduation rate for the Class of 2021 is 86.5 percent. Six high schools earned a graduation rate that exceeds 90.0 percent, and three schools achieved a perfect graduation rate of 100.0 percent.
- A grand opening and ribbon-cutting ceremony was held in August 2021 to celebrate the completion of a new campus for Belmont Middle School. The new school is the result of the school bonds that were approved by Gaston County voters in May 2018.
- Gaston County continues to rank as one of the safest large school districts in North Carolina. All schools are served by a police resource officer, and our strong partnership with local law enforcement is a key factor in our efforts to ensure school safety.

■ Gaston County Schools is offering 21 dynamic school choice programs in the following areas: careers, college prep, health/medical sciences, leadership, public service, engineering, STEAM, and technology. The Gaston Early College of Medical Sciences is the newest school choice program. The high school opened in August 2021 and is located on the Gaston College campus in Dallas. It is the second Early College program for Gaston County Schools.

These accomplishments and many more were achieved during unprecedented times as Gaston County Schools faced challenges and uncertainties as a result of the COVID-19 pandemic. With the coronavirus pandemic presenting a number of obstacles, our public schools have received a significant amount of support from the greater Gaston community, including our municipal, county, and state leaders, the local health department, CaroMont Health, various civic organizations, agencies, educational partners, and individuals. We are extremely grateful for everyone's continued support of our schools as we navigate the uncharted waters associated with the pandemic.

As part of the budget process which began in December, we surveyed a number of stakeholders to gain a better understanding of the funding needs for our school district. These stakeholders included students, parents, teachers, principals, assistant principals, district administrators, and community/business leaders, who identified increasing teacher pay supplements, providing more student support services, and expanding and upgrading technology in schools as top funding priorities.

Our existing \$51,501,704 local operating allocation pays for additional teachers, support staff and school administrators in our schools. It also covers expenditures related to school magnet and choice programs, school maintenance, school safety and security, instructional supplies, utilities, insurance and other goods and services essential for operating our school system. Our 2022-2023 Budget Request includes \$2.7 million in additional funds from the county to cover costs associated with ongoing expenditures (\$1,023,000) and new initiatives (\$1,672,000). The requested increase covers projected increases in employer paid state mandated benefit costs, cost of living increases for classified (hourly) and certified (teachers) employees, an increase in teacher supplements, and an inflationary adjustment for the 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.

As challenging as it has been to manage the district's operating budget especially 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 \$6.3 million. This would increase the allocation of funds to maintain facilities to \$1.20 per square foot, which is the median rate, according to the 2021 Council of the Great City Schools publication.

We are grateful that the Gaston County Board of Commissioners agreed to place a \$250 million school bond referendum on the May 2018 primary ballot. The referendum was approved with 69 percent of the vote (alongside a quarter-of-a-cent sales tax increase). The school bond funds will allow for the construction of new schools, school additions, and renovations and repairs. The county issued \$60 million in school bonds in 2018, which was used for the construction of a new middle school in Belmont and many other renovation/repair projects at schools across the county. Use of these bond funds have almost been fully utilized; therefore, it is necessary for the county to issue additional school bonds so that we may continue the progress that citizens, who supported the school bond referendum, expect.

The 2022-2023 Gaston County Schools Budget Request in the amount of \$54.2 million contains the sufficient funding to improve academic achievement, operate safe schools on a daily basis, and provide resources and personnel that will ensure our children acquire the knowledge and skills needed to be successful in college, the military, and the workforce after they graduate from high school. We believe the leadership of our community – county commissioners, civic leaders, business owners, and others – understands the importance of addressing the funding needs of Gaston County Schools. Our Budget Request for local operating and capital funds reflects this community-wide belief and supports the vision, mission, and goals of Gaston County Schools.

I respectfully submit the 2022-2023 Budget Request to the Gaston County Board of Education for review and consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "W. Jeffrey Booker". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

W. Jeffrey Booker, Ed.D.  
*Superintendent*

**Gaston County Schools**  
**Budget Calendar**  
**FY 2022-23**

**January 2022**      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 2022**      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 2022**      Meeting with Gaston County officials to discuss budget need of Gaston County Schools

Presentation of “2022-23 GCS Budget Request” to the Board of Education for review and discussion

**April 2022**      Board of Education adoption of “2022-23 GCS Budget Request”

**May 2022**      “2022–23 GCS Budget Request” delivered to County Commissioners

**June 2022**      County Commissioners adopt a County budget ordinance – notifies Board of Education of local budget allocation

Board of Education adopts 2022-23 GCS Interim Budget

**Open**      North Carolina Budget signed into law

Superintendent recommends such budget revisions as may be required by State and County budget allocations

Board of Education adopts “2022-23 GCS Budget Resolution”

**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 115C-432, 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 from 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 amounts to be paid during the fiscal year under continuing contracts previously entered into shall be appropriated.
5. The sum of estimated net revenues and appropriated fund balances in each fund shall be equal to the appropriations in that fund.
6. No appropriation may be made that would require the levy of supplemental taxes in excess of the rate of tax approved by voters.
7. Revenues realized from levying school supplemental taxes may not exceed the percentage of that tax actually realized in cash during the preceding fiscal year.
8. Amounts realized from the collection of supplemental taxes levied in prior fiscal years shall be included in estimated revenues.
9. No appropriation may be made to or from the capital outlay fund or to or from any other fund, except as permitted by the North Carolina General Statutes.

A formal presentation of the proposed budget is made to the Board and public hearings will be scheduled as the Board deems appropriate. Approval of the budget request by the Board of Education and submission to the County Commissioners is anticipated by May 15, as required by the North Carolina School Budget and Fiscal Control Act.

**GASTON COUNTY BOARD OF EDUCATION  
 BUDGET RESOLUTION  
 FY 2021-2022**

**BE IT RESOLVED by the Board of Education of the Gaston County Schools Administrative Unit:**

**Section 1:** The following amounts are hereby appropriated for the operation of the school administrative unit in the **State Public School Fund** for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

INSTRUCTIONAL SERVICES	
Regular Instructional Services	\$ 123,549,133
Special Population Services	23,142,095
Alternative Programs and Services	7,924,648
School Leadership Services	11,532,715
School-Based Support Services	13,200,610
SYSTEM-WIDE SUPPORT SERVICES	
Support and Development Services	660,465
Special Population Support and Development Services	349,790
Alternative Programs and Services Support	124,504
Technology Support Services	681,061
Operational Support Services	13,352,791
Financial and Human Resource Services	1,845,269
Accountability Services	110,115
System-Wide Pupil Support Services	157,140
Policy, Leadership and Public Relation Services	998,578
ANCILLIARY SERVICES	
Nutrition Services	196,247
<b>TOTAL STATE PUBLIC SCHOOL FUND APPROPRIATION</b>	<b>\$ 197,825,161</b>

**Section 2:** The following revenues are estimated to be available to the **State Public School Fund** for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

<b>TOTAL STATE PUBLIC SCHOOL FUND</b>	<b>\$ 197,825,161</b>
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**GASTON COUNTY BOARD OF EDUCATION  
BUDGET RESOLUTION  
FY 2021-2022**

**Section 3:** The following amounts are hereby appropriated for the operation of the school administrative unit in the **Local General Fund** for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

INSTRUCTIONAL SERVICES	
Regular Instructional Services	\$ 13,936,425
Special Population Services	1,654,772
Alternative Programs and Services	296,910
School Leadership Services	5,733,547
Co-Curricular Services	1,700,360
School-Based Support Services	1,870,424
SYSTEM-WIDE SUPPORT SERVICES	
Support and Development Services	722,248
Special Population Support and Development Services	155,255
Alternative Programs and Services Support	163,194
Technology Support Services	2,734,168
Operational Support Services	14,738,927
Financial and Human Resource Services	1,177,540
Accountability Services	332,311
System-Wide Pupil Support Services	460,513
Policy, Leadership and Public Relation Services	1,420,552
ANCILLIARY SERVICES	
Nutrition Services	154,558
NON-PROGRAMMED CHARGES	
Payments to Other Governmental Units - Charter Schools	5,000,000
<b>TOTAL LOCAL GENERAL FUND APPROPRIATION</b>	<b>\$ 52,251,704</b>

**Section 4:** The following revenues are estimated to be available to the **Local General Fund** for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

County Appropriation	\$ 51,501,704
Fines, Forfeitures and Interest	750,000
<b>TOTAL LOCAL GENERAL FUND REVENUE</b>	<b>\$ 52,251,704</b>

**GASTON COUNTY BOARD OF EDUCATION  
BUDGET RESOLUTION  
FY 2021-2022**

**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, 2021 and ending June 30, 2022:

INSTRUCTIONAL SERVICES	
Regular Instructional Services	\$ 31,179,366
Special Population Services	10,268,268
Alternative Programs and Services	21,282,519
School-Based Support Services	25,783,063
SYSTEM-WIDE SUPPORT SERVICES	
Support and Development Services	1,705,381
Special Population Support and Development Services	497,612
Alternative Programs and Services Support	504,888
Operational Support Services	27,937,555
Financial and Human Resources Services	165,992
NON-PROGRAMMED CHARGES	
Payments to Other Governmental Units - Indirect Costs	4,340,135
<b>TOTAL FEDERAL GRANTS FUND APPROPRIATION</b>	<b>\$ 123,664,779</b>

**Section 6:** The following revenues are estimated to be available to the **Federal Grants Fund** for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

<b>TOTAL FEDERAL GRANTS FUND REVENUE</b>	<b>\$ 123,664,779</b>
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**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, 2021 and ending June 30, 2022:

CAPITAL OUTLAY	
Operational Support Services	\$ 989,527
Capital Outlay	22,297,438
<b>TOTAL CAPITAL OUTLAY FUND APPROPRIATION</b>	<b>\$ 23,286,965</b>

**Section 8:** The following revenues are estimated to be available to the **Capital Outlay Fund** for the fiscal year beginning July 1, 2021 and ending June, 30, 2022:

OTHER SOURCES	
Other (DPI bus purchase, bond interest, sales tax withheld, etc.)	\$ 1,576,911
County Bond Proceeds (including carryover)	19,956,972
County Capital Appropriation	1,227,000
Prior Year County Capital Carryover	526,082
<b>TOTAL CAPITAL OUTLAY FUND REVENUE</b>	<b>\$ 23,286,965</b>

**GASTON COUNTY BOARD OF EDUCATION  
BUDGET RESOLUTION  
FY 2021-2022**

**Section 9:** The following amounts are hereby appropriated for the operation of the school administrative unit in the **Child Nutrition Fund** for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

ANCILLIARY SERVICES	
Nutrition Services	\$ 21,104,500
<b>TOTAL CHILD NUTRITION FUND APPROPRIATION</b>	<b>\$ 21,104,500</b>

**Section 10:** The following revenues are estimated to be available to the **Child Nutrition Fund** for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Local and Other Revenues	\$ 2,589,500
Federal Allocation	18,515,000
<b>TOTAL CHILD NUTRITION FUND REVENUE</b>	<b>\$ 21,104,500</b>

**Section 11:** The following amounts are hereby appropriated for the operation of the school administrative unit in the **Other Special Revenue Fund** for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

INSTRUCTIONAL SERVICES	
Regular Instructional Services	\$ 1,398,059
Special Population Services	1,664,058
Alternative Programs and Services	5,814,930
Student Support Services	
School Leadership Services	2,379
School Based Support Services	4,598,061
SYSTEM-WIDE SUPPORT SERVICES	
Support and Development Services	102,323
Special Population Support and Development Services	500
Alternative Programs and Services Support	206,497
Operational Support Services	1,069,695
Financial and Human Resources Services	1,743,968
System Wide Pupil Support Services	48,948
NON-PROGRAMMED CHARGES	
Payment to Other Governmental Units	318,840
<b>TOTAL OTHER SPECIAL REVENUE FUND APPROPRIATION</b>	<b>\$ 16,968,258</b>

**GASTON COUNTY BOARD OF EDUCATION  
BUDGET RESOLUTION  
FY 2021-2022**

**Section 12:** The following revenues are estimated to be available to the **Other Special Revenue Fund** for the fiscal year beginning July 1, 2021, and ending June 30, 2022:

**TOTAL OTHER SPECIAL REVENUE FUND REVENUE** \$ 16,968,258

**TOTAL ALL FUNDS** \$ 435,101,367

**Section 13:** All appropriations shall be paid firstly from revenues restricted as to use, and secondly from general unrestricted revenues.

**Section 14:** All unpaid encumbrances at June 30, 2021 are hereby reappropriated and are to be added to this approved budget.

**Section 15:** The Superintendent is hereby authorized to transfer appropriations within a fund under the following conditions:

- a. Proposed expenditures from State, Federal, or other revenue sources may be amended upon receipt of information altering the anticipated revenues. A report of such budget amendments shall be made to the Board of Education on a monthly basis.
- b. Allocations may be transferred within a function without limitation.
- c. Transfers between functions may be made without limitation, with a report of such transfers made to the Board of Education on a monthly basis.
- d. The Superintendent may not transfer any amounts between funds.
- e. The threshold for capitalizing fixed assets is \$5,000 and at least a three-year useful life.

**Section 16:** Copies of the Budget Resolution shall be immediately furnished to the Superintendent and School Finance Officer for direction in carrying out their duties.

**Adopted this 20th day of December, 2021**

**Signed**

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**Jeffrey K. Ramsey, Chairman**

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**W. Jeffrey Booker Ed.D, Superintendent**



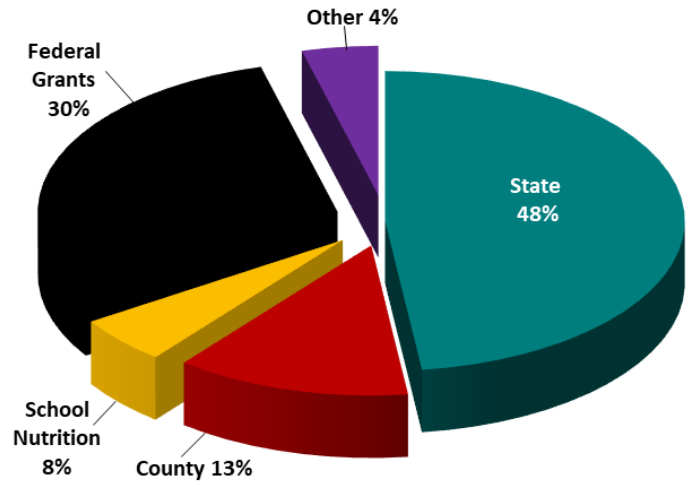
# Gaston County Schools

## Budgeted Revenues and Expenditures

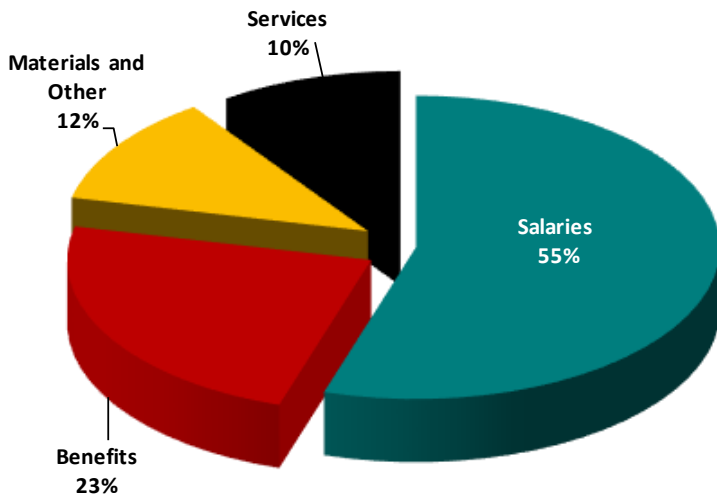
### FY 2021-22

#### REVENUES

State	\$ 197,825,161
County	52,251,704
Federal Grants	123,664,779
School Nutrition	21,104,500
Other	16,968,258
<b>TOTAL</b>	<b><u>\$ 411,814,402</u></b>



Note: Excludes \$23,286,965 in Capital Funds



#### EXPENDITURES

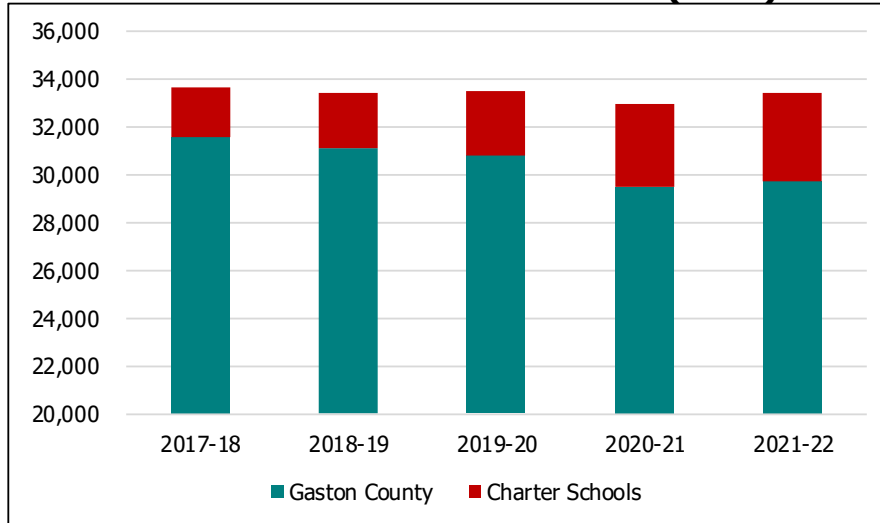
Salaries	\$ 226,010,065
Benefits	97,473,303
Materials and Other	48,286,244
Services	40,044,790
<b>TOTAL</b>	<b><u>\$ 411,814,402</u></b>

Note: Excludes \$23,286,965 in Capital Funds



# 5 Years of Facts and History

## AVERAGE DAILY MEMBERSHIP (ADM)

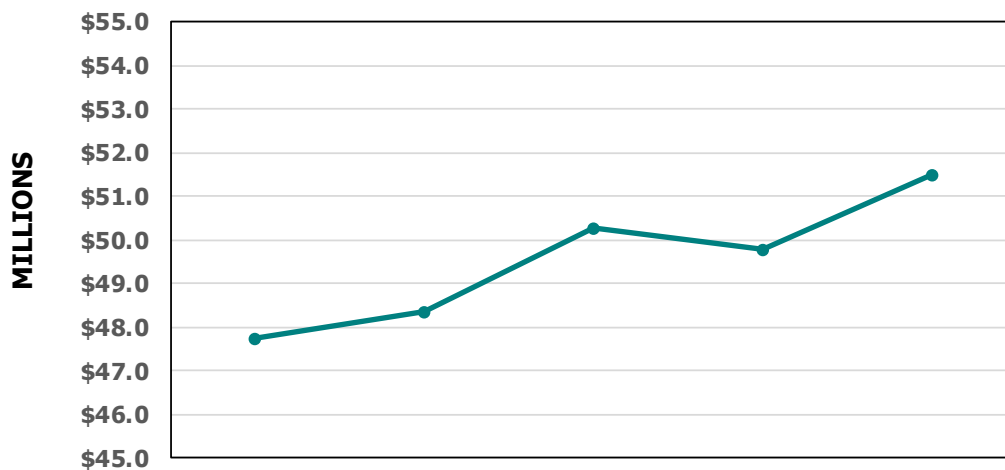


	2017-18	2018-19	2019-20	2020-21	2021-22
Gaston County	31,581	31,116	30,834	29,489	29,704
Charter Schools	2,096	2,269	2,641	3,432	3,707
<b>TOTAL</b>	<b>33,677</b>	<b>33,385</b>	<b>33,475</b>	<b>32,921</b>	<b>33,411</b>

**SOURCE:** Principal's Monthly Report - Month 01

\* These numbers do not include Pre-Kindergarten students

## COUNTY APPROPRIATION

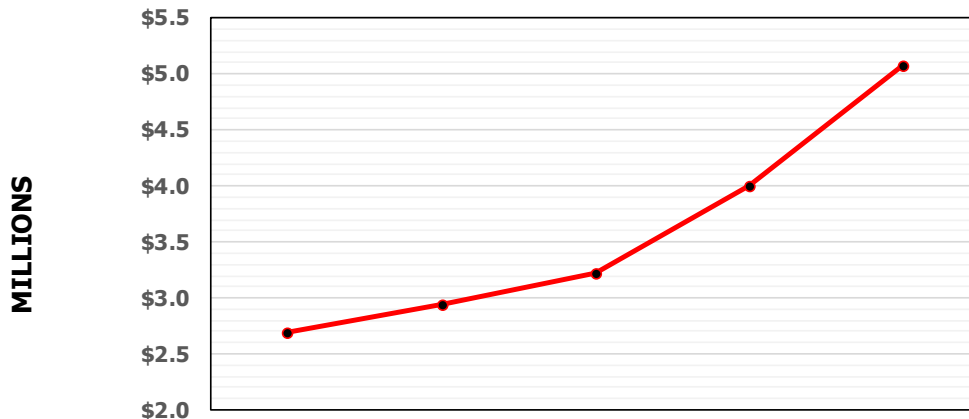


2017-18	2018-19	2019-20	2020-21	2021-22
\$ 47,751,704	\$ 48,351,704	\$ 50,311,704	\$ 49,811,704	\$ 51,501,704



# 5 Years of Facts and History

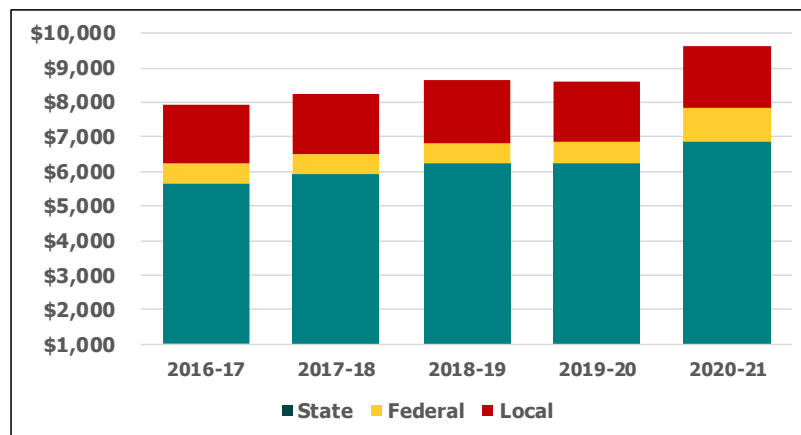
## CHARTER SCHOOL PAYMENTS



2016-17	2017-18	2018-19	2019-20	2020-21
\$ 2,686,064	\$ 2,937,635	\$ 3,215,620	\$ 4,002,863	\$ 5,074,862

\*This is the latest data available\*

## PER PUPIL EXPENDITURES



	2016-17	2017-18	2018-19	2019-20	2020-21
State	\$ 5,668	\$ 5,908	\$ 6,227	\$ 6,250	\$ 6,884
Federal	591	618	609	602	969
Local	1,687	1,718	1,829	1,752	1,769
<b>TOTAL</b>	<b>\$ 7,946</b>	<b>\$ 8,244</b>	<b>\$ 8,665</b>	<b>\$ 8,604</b>	<b>\$ 9,622</b>

State Rank out of 115 LEAs	2016-17	2017-18	2018-19	2019-20	2020-21
	109	109	109	112	103

\*This is the latest data available\*

**SOURCE:** North Carolina Department of Public Instruction





## State Planning Allotment - ADM Fiscal Year 2022-23

Enter LEA#

**360**

**Gaston County**

	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ALLOTTED</u>
KINDERGARTEN	2,189	2,197	2,197
GRADE 1	2,004	2,335	2,335
GRADE 2	2,081	2,025	2,025
GRADE 3	2,147	2,182	2,182
GRADE 4	2,263	2,201	2,201
GRADE 5	2,239	2,379	2,379
GRADE 6	2,327	2,381	2,381
GRADE 7	2,466	2,356	2,356
GRADE 8	2,419	2,585	2,585
GRADE 9	2,967	2,721	2,721
GRADE 10	2,414	2,738	2,738
GRADE 11	2,180	2,181	2,181
GRADE 12	2,008	2,150	2,150
<b>TOTAL</b>	<b>29,704</b>	<b>30,431</b>	<b>30,431</b>

## State Initial Allotment Formulas and Projections FY 2021-22 - This is the latest data available

<b>Administration</b>							
Category	Recommended Basis of Budgeting for 2021-22						
<b>Central Office Administration</b>	use FY 2020-21 Initial Allotment plus .20% <b>decrease</b>						
<b>Instructional Personnel and Support Services</b>							
Category	Basis of Allotment <i>(Funding Factors are rounded)</i>						
<b>Classroom Teachers</b> <i>Kindergarten</i> <i>Grade 1</i> <i>Grades 2 - 3</i> <i>Grades 4 - 6</i> <i>Grades 7 - 8</i> <i>Grade 9</i> <i>Grades 10 - 12</i> <i>Math/Science/Computer Teachers</i>	1 per 18 in ADM 1 per 16 in ADM 1 per 17 in ADM 1 per 24 in ADM 1 per 23 in ADM 1 per 26.5 in ADM 1 per 29 in ADM 1 per county or based on sub agreements						
<b>Teacher Assistants</b>	The number of classes is determined by a ratio of 1:21  <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Kindergarten</td> <td>2 TAs for every 3 classes of 21 students</td> </tr> <tr> <td>Grades 1-2</td> <td>1 TA for every 2 classes of 21 students</td> </tr> <tr> <td>Grade 3</td> <td>1 TA for every 2 classes of 21 students</td> </tr> </table>	Kindergarten	2 TAs for every 3 classes of 21 students	Grades 1-2	1 TA for every 2 classes of 21 students	Grade 3	1 TA for every 2 classes of 21 students
Kindergarten	2 TAs for every 3 classes of 21 students						
Grades 1-2	1 TA for every 2 classes of 21 students						
Grade 3	1 TA for every 2 classes of 21 students						
<b>Instructional Support</b>	1 per 210.56 in ADM (includes Mental Health Positions)						
<b>School Building Administration</b> <b>Principals</b>  <b>Assistant Principals</b>	1 per school with at least 100 ADM or at least 7 state paid teachers or instructional support personnel. Schools opening after 7/1/2011 are eligible based on at least 100 ADM only. 1 month per 98.53 in ADM						
<b>Career Technical Ed. - Program Support</b>	\$10,000 per LEA with remainder distributed based on ADM in grades 8-12 (\$34.11 funding factor)						
<b>Classroom Materials/Instructional Supplies and Equipment</b>	\$ 30.12 per ADM plus \$2.69 per ADM in grades 8 and 9 for PSAT Testing						
<b>Textbooks</b>	\$32.26 per ADM in grades K-12 (Indian Gaming funds are not included)						
<b>Employee Benefits</b>							
Category	Basis of Allotment						
<b>Social Security Rate</b>	7.65%						
<b>Retirement Rate</b>	21.680%						
<b>Hospitalization Rate</b>	\$ 6,326 / year						

**State Initial Allotment Formulas and Projections  
FY 2021-22 - This is the latest data available**

<b>Projected Position Allotments for FY 2021-22 (Benefits are not included)</b>			
<b>Category</b>	<b>Basis of Allotment</b>	<b>Months Allotted</b>	<b>Annual Salary</b>
<b>Teachers (MOE)</b> PRC 001	\$49,230	14,650.00	\$72,121,950
<b>Principals (MOE)</b> PRC 005	\$6,738	696.00	\$4,689,648
<b>Assistant Principals (MOE)</b> PRC 005	\$6,042	315.00	\$1,903,230
<b>Projected Position Allotments for FY 2021-22 (Benefits are included)</b>			
<b>Category</b>	<b>Basis of Allotment</b>	<b>Months Allotted</b>	<b>Annual Salary</b>
<b>Career Technical Ed. (MOE)</b> PRC 013	\$7,101 (average monthly salary)	1,414.00	\$10,040,814
<b>Instructional Support</b> PRC 007	\$73,966 (average annual salary)	1,480.00	\$10,946,968
<b>Factor used in Allocation:</b>			
<b>Teacher Assistants</b>	\$37,565		
<b>Category</b>	<b>Basis of Allotment (Funding Factors are rounded)</b>		
<b>Noninstructional Support Personnel</b>	\$274.56 per ADM \$6,000 per Textbook Commission member for Clerical Assistants		
<b>Category</b>	<b>Recommended Basis of Budgeting for 2021-22</b>		
<b>Academically Intellectually Gifted</b>	\$1,364.78 per child for 4% of ADM		
<b>Children with Disabilities</b> <i>School Aged</i>  <i>Preschool</i>	<i>\$4,549.88 per funded child count. Child count is comprised of the lesser of the December 1 handicapped child count or 12.75% of the allotted ADM. Base of \$69,995.00 per LEA; remainder distributed based on December 1 child count of ages 3, 4, and PreK- 5, (\$3,641.24) per child.</i>		
<b>Driver's Training</b>	<i>\$190.91 per ADM in 9th Grade ADM (LEA, CS, Private and Federal)</i>		
<b>Limited English Proficiency</b>	<i>Base of a teacher asst. (\$36,778; remainder based 50% on number of funded LEP students; \$464.83 and 50% on an LEA's concentration of LEP students \$3,881.58).</i>		

**Gaston County Schools**  
**FY 2022-23 School Allotment Formulas**  
 (Subject to Final Budget Allocation)

	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
State Instructional Supplies	\$30.45/ADM	\$30.45/ADM	\$30.45/ADM
Local Instructional Supplies	\$19.00/ADM	\$20.00/ADM	\$21.00/ADM
Local Office Supplies	\$3.00/ADM	\$3.50/ADM	\$4.00/ADM
Athletic Grounds Maintenance		\$1,250	\$2,500
Police/Officials-Athletics		\$10,000	\$20,000
Athletic Travel		\$500	\$1,200
Band Instruments		\$6,955	\$8,167
Band Travel		\$500	\$1,200
Instrument Repairs		\$1.00/ADM	\$2.00/ADM

The Superintendent has the authority to increase or decrease funding for schools and departments provided in basic allotment, if such changes are needed for the efficient operation of the school system. Principals working with school improvement teams can also modify allotments through the use of waivers.



**Principal/Assistant Principal Salaries and Local Supplements  
Updated For FY 2022-2023**

Principal salaries are paid by the State based on the average daily membership (ADM) of the school and the student performance, if applicable. The State annual Principal pay matrix is listed below:

<b>FY 2022-23 State Table:</b>	<b>Base</b>	<b>Met</b>	<b>Exceeded</b>
ADM 0 - 200	\$71,574.00	\$78,731.00	\$85,889.00
ADM 201 - 400	\$75,153.00	\$82,668.00	\$90,184.00
ADM 401 - 700	\$78,731.00	\$86,604.00	\$94,477.00
ADM 701 - 1,000	\$82,310.00	\$90,541.00	\$98,772.00
ADM 1,001 - 1,600	\$85,889.00	\$94,478.00	\$103,067.00
ADM over 1,600	\$89,468.00	\$98,415.00	\$107,362.00

In addition to the State pay scale detailed above, Gaston County provides local pay supplements for 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% per year for Principal experience. Finally, we provide a supplement for both Principals and Assistant Principals based on the level of the school that they supervise (elementary, middle, high). The local supplement is listed below and is based on the employee's base salary:

<b>School Category</b>	<b>Supplement %</b>
Elementary	8%
Middle	11%
High and Alternative	15%

Assistant Principals are paid by the State based on their estimated teacher salary plus 19%.

# Gaston County Schools

## Teacher and Instructional Support Supplement Schedule 2021-2022 School Year

	Bachelor's Annual	10 Month	12 Month
<b>A0</b>	\$ 2,810.30	\$ 281.03	\$ 234.19
<b>A1</b>	\$ 2,855.70	\$ 285.57	\$ 237.98
<b>A2</b>	\$ 2,901.00	\$ 290.10	\$ 241.75
<b>A3</b>	\$ 3,104.90	\$ 310.49	\$ 258.74
<b>A4</b>	\$ 3,150.20	\$ 315.02	\$ 262.52
<b>A5</b>	\$ 3,195.60	\$ 319.56	\$ 266.30
<b>A6</b>	\$ 3,252.20	\$ 325.22	\$ 271.02
<b>A7</b>	\$ 3,308.90	\$ 330.89	\$ 275.74
<b>A8</b>	\$ 3,354.20	\$ 335.42	\$ 279.52
<b>A9</b>	\$ 3,399.50	\$ 339.95	\$ 283.29
<b>A10</b>	\$ 3,444.80	\$ 344.48	\$ 287.07
<b>A11</b>	\$ 3,490.10	\$ 349.01	\$ 290.84
<b>A12</b>	\$ 3,535.50	\$ 353.55	\$ 294.63
<b>A13</b>	\$ 3,592.10	\$ 359.21	\$ 299.34
<b>A14</b>	\$ 3,637.40	\$ 363.74	\$ 303.12
<b>A15</b>	\$ 3,682.80	\$ 368.28	\$ 306.90
<b>A16</b>	\$ 3,728.10	\$ 372.81	\$ 310.68
<b>A17</b>	\$ 3,773.40	\$ 377.34	\$ 314.45
<b>A18</b>	\$ 3,818.70	\$ 381.87	\$ 318.23
<b>A19</b>	\$ 3,864.00	\$ 386.40	\$ 322.00
<b>A20</b>	\$ 3,909.40	\$ 390.94	\$ 325.78
<b>A21</b>	\$ 3,966.00	\$ 396.60	\$ 330.50
<b>A22</b>	\$ 4,011.30	\$ 401.13	\$ 334.28
<b>A23</b>	\$ 4,056.60	\$ 405.66	\$ 338.05
<b>A24</b>	\$ 4,101.60	\$ 410.16	\$ 341.80
<b>A25</b>	\$ 4,146.60	\$ 414.66	\$ 345.55
<b>A26</b>	\$ 4,191.60	\$ 419.16	\$ 349.30
<b>A27</b>	\$ 4,236.60	\$ 423.66	\$ 353.05
<b>A28</b>	\$ 4,281.60	\$ 428.16	\$ 356.80
<b>A29</b>	\$ 4,326.60	\$ 432.66	\$ 360.55
<b>A30</b>	\$ 4,371.60	\$ 437.16	\$ 364.30
<b>A31</b>	\$ 4,371.60	\$ 437.16	\$ 364.30
<b>A32</b>	\$ 4,371.60	\$ 437.16	\$ 364.30
<b>A33</b>	\$ 4,371.60	\$ 437.16	\$ 364.30
<b>A34</b>	\$ 4,371.60	\$ 437.16	\$ 364.30
<b>A35+</b>	\$ 4,371.60	\$ 437.16	\$ 364.30

	Master's Annual	10 Month	12 Month
<b>M0</b>	\$ 3,116.30	\$ 311.63	\$ 259.69
<b>M1</b>	\$ 3,161.60	\$ 316.16	\$ 263.47
<b>M2</b>	\$ 3,206.90	\$ 320.69	\$ 267.24
<b>M3</b>	\$ 3,422.20	\$ 342.22	\$ 285.18
<b>M4</b>	\$ 3,467.50	\$ 346.75	\$ 288.96
<b>M5</b>	\$ 3,524.10	\$ 352.41	\$ 293.68
<b>M6</b>	\$ 3,569.50	\$ 356.95	\$ 297.46
<b>M7</b>	\$ 3,614.80	\$ 361.48	\$ 301.23
<b>M8</b>	\$ 3,660.10	\$ 366.01	\$ 305.01
<b>M9</b>	\$ 3,705.40	\$ 370.54	\$ 308.78
<b>M10</b>	\$ 3,750.70	\$ 375.07	\$ 312.56
<b>M11</b>	\$ 3,796.10	\$ 379.61	\$ 316.34
<b>M12</b>	\$ 3,841.40	\$ 384.14	\$ 320.12
<b>M13</b>	\$ 3,886.70	\$ 388.67	\$ 323.89
<b>M14</b>	\$ 3,932.00	\$ 393.20	\$ 327.67
<b>M15</b>	\$ 3,977.30	\$ 397.73	\$ 331.44
<b>M16</b>	\$ 4,022.70	\$ 402.27	\$ 335.23
<b>M17</b>	\$ 4,068.00	\$ 406.80	\$ 339.00
<b>M18</b>	\$ 4,113.30	\$ 411.33	\$ 342.78
<b>M19</b>	\$ 4,158.60	\$ 415.86	\$ 346.55
<b>M20</b>	\$ 4,203.90	\$ 420.39	\$ 350.33
<b>M21</b>	\$ 4,249.30	\$ 424.93	\$ 354.11
<b>M22</b>	\$ 4,339.90	\$ 433.99	\$ 361.66
<b>M23</b>	\$ 4,384.90	\$ 438.49	\$ 365.41
<b>M24</b>	\$ 4,429.90	\$ 442.99	\$ 369.16
<b>M25</b>	\$ 4,474.90	\$ 447.49	\$ 372.91
<b>M26</b>	\$ 4,519.90	\$ 451.99	\$ 376.66
<b>M27</b>	\$ 4,564.90	\$ 456.49	\$ 380.41
<b>M28</b>	\$ 4,609.90	\$ 460.99	\$ 384.16
<b>M29</b>	\$ 4,654.90	\$ 465.49	\$ 387.91
<b>M30</b>	\$ 4,699.90	\$ 469.99	\$ 391.66
<b>M31</b>	\$ 4,699.90	\$ 469.99	\$ 391.66
<b>M32</b>	\$ 4,699.90	\$ 469.99	\$ 391.66
<b>M33</b>	\$ 4,699.90	\$ 469.99	\$ 391.66
<b>M34</b>	\$ 4,699.90	\$ 469.99	\$ 391.66
<b>M35+</b>	\$ 4,699.90	\$ 469.99	\$ 391.66

## Middle School Athletic Supplements 2021-2022

Sport	Position	Base Supplements	Years of Experience					
			1 - 3	4 - 6	7 - 10	11 - 15	16 - 20	21 +
	<b>Athletic Director</b>	\$ 3,200	\$ 3,360	\$ 3,424	\$ 3,520	\$ 3,648	\$ 3,808	\$ 4,000
<b>Football</b>	Head Coach	\$ 1,500	\$ 1,575	\$ 1,605	\$ 1,650	\$ 1,710	\$ 1,785	\$ 1,875
	Assistant Coaches	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
<b>Basketball</b>	Coach (Boys)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
	Coach (Girls)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>Baseball</b>	Coach	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>Softball</b>	Coach	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>Wrestling</b>	Coach	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>Track</b>	Coach (Boys)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
	Coach (Girls)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>Soccer</b>	Coach (Boys)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
	Coach (Girls)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>Golf</b>	Coach	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>Volleyball</b>	Coach	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>First Responder</b>	Fall 1 = \$800 Fall 2 = \$400 Winter = \$400 Spring = \$400	\$ 2,000	\$ 2,100	\$ 2,140	\$ 2,200	\$ 2,280	\$ 2,380	\$ 2,500
<b>Cheerleading</b>	Advisor (Football)	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
	Advisor (Basketball)	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
	Assistant	\$ 500	\$ 525	\$ 535	\$ 550	\$ 570	\$ 595	\$ 625

Years of Coaching Experience	Experience Increase - Percent of Base Supplement (HS & MS)
1-3	5%
4-6	7%
7-10	10%
11-15	14%
16-20	19%
21+	25%

Last updated FY 2018 - 19

## High School Athletic Supplements 2021-2022

Sport	Position	Base Supplements	Years of Experience					
			1 - 3	4 - 6	7 - 10	11 - 15	16 - 20	21 +
	<b>Athletic Director</b>	\$ 5,000	\$ 5,250	\$ 5,350	\$ 5,500	\$ 5,700	\$ 5,950	\$ 6,250
<b>Football</b>	Head Football	\$ 3,500	\$ 3,675	\$ 3,745	\$ 3,850	\$ 3,990	\$ 4,165	\$ 4,375
	Assistant Coaches	\$ 2,000	\$ 2,100	\$ 2,140	\$ 2,200	\$ 2,280	\$ 2,380	\$ 2,500
	JV/Assistant Coaches	\$ 2,000	\$ 2,100	\$ 2,140	\$ 2,200	\$ 2,280	\$ 2,380	\$ 2,500
<b>Basketball</b>	Head Coach (Boys)	\$ 2,300	\$ 2,415	\$ 2,461	\$ 2,530	\$ 2,622	\$ 2,737	\$ 2,875
	Assistant Coach (Boys)	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
	Head Coach (Girls)	\$ 2,300	\$ 2,415	\$ 2,461	\$ 2,530	\$ 2,622	\$ 2,737	\$ 2,875
	Assistant Coach (Girls)	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
	JV Coach (Boys)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
	JV Coach (Girls)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>Wrestling</b>	Head Coach	\$ 2,000	\$ 2,100	\$ 2,140	\$ 2,200	\$ 2,280	\$ 2,380	\$ 2,500
	Assistant Coach	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
<b>First Responder</b>	Fall = \$2000 Winter = \$850 Spring = \$650	\$ 3,500	\$ 3,675	\$ 3,745	\$ 3,850	\$ 3,990	\$ 4,165	\$ 4,375
<b>Baseball</b>	Head Coach	\$ 2,000	\$ 2,100	\$ 2,140	\$ 2,200	\$ 2,280	\$ 2,380	\$ 2,500
	Assistant Coach	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
	JV Coach	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,435	\$ 1,500
<b>Softball</b>	Head Coach	\$ 2,000	\$ 2,100	\$ 2,140	\$ 2,200	\$ 2,280	\$ 2,380	\$ 2,500
	Assistant Coach	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
	JV Coach	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>Track</b>	Head Coach(Boys)	\$ 2,000	\$ 2,100	\$ 2,140	\$ 2,200	\$ 2,280	\$ 2,280	\$ 2,500
	Assistant Coach (Boys)	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
	Head Coach (Girls)	\$ 2,000	\$ 2,100	\$ 2,140	\$ 2,200	\$ 2,280	\$ 2,380	\$ 2,500
	Assistant Coach (Girls)	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
<b>Soccer</b>	Head Coach (Boys)	\$ 2,000	\$ 2,100	\$ 2,140	\$ 2,200	\$ 2,280	\$ 2,380	\$ 2,500
	Assistant Coach (Boys)	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
	JV Coach (Boys)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
	Head Coach (Girls)	\$ 2,000	\$ 2,100	\$ 2,140	\$ 2,200	\$ 2,280	\$ 2,380	\$ 2,500
	Assistant Coach (Girls)	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
	JV Coach (Girls)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>Cross Country</b>	Head Coach (Boys)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
	Head Coach (Girls)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>Tennis</b>	Head Coach (Boys)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
	Head Coach (Girls)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>Swimming</b>	Head Coach	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
	Assistant Coach	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
<b>Golf</b>	Head Coach (Boys)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
	Head Coach (Girls)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>Volleyball</b>	Head Coach	\$ 2,000	\$ 2,100	\$ 2,140	\$ 2,200	\$ 2,280	\$ 2,380	\$ 2,500
	JV Coach	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
<b>Cheerleading</b>	Advisor (Football)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
	Advisor (Basketball)	\$ 1,200	\$ 1,260	\$ 1,284	\$ 1,320	\$ 1,368	\$ 1,428	\$ 1,500
	Advisor (JV Football)	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
	Advisor (JV Basketball)	\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125
<b>Summer Conditioning</b>		\$ 900	\$ 945	\$ 963	\$ 990	\$ 1,026	\$ 1,071	\$ 1,125



# OPERATING REQUEST



## **Gaston County Schools**

### **Factors Impacting the FY 2022-23 Budget Costs**

This Budget Request is developed based on historical data from prior years' expenditures, increases mandated by the State, and the estimated impact of inflation. The Budget Request for FY 2022-23 of approximately \$54.2 million, represents an increase of approximately 5.3% over the \$51.5 million appropriated by the County for FY 2021-22. The current Budget Request is impacted by internal as well as external factors, most of which are beyond our control.

Some of the external factors impacting the FY 2022-23 budget include:

#### **1. Corona Virus Pandemic:**

The impact of the Corona virus has lessened over the past few months. However, GCS continues to follow guidance from the Governor, the General Assembly, the North Carolina Department of Public Instruction (NCDPI) and County officials regarding proper protocols for operating during a pandemic. An increase of Corona virus cases could result in unanticipated expenditures to react to the changing conditions. The GCS Budget Request does not include a calculated financial cost to our budget due to the pandemic as other federal and State funds are typically available to respond to the resulting needs.

#### **2. Conflict in Europe:**

The conflict in Europe involving Russia and Ukraine has caused increased fuel prices which has had an inflationary impact on many goods and services that we routinely purchase. An expansion of this conflict to other countries will have an even more significant negative impact on economic conditions throughout the world.

#### **3. Retirement Contribution and Health Insurance Rates:**

The State biennium FY 2021-22 to FY 2022-23 budget includes benefits rate increases for employer matching retirement contributions and health insurance premiums. The rate used to calculate the FY 2022-23 retirement cost is 24.19%, a 5.70% increase over the FY 2021-22 rate of 22.89%, amounting to \$273,000. The State budget also includes an increase for health insurance premiums from \$7,019 in FY 2021-2022 to \$7,397 in FY 2022-23. This represents an increase of 5.4% which is projected to increase employer health insurance cost by \$67,000. The impact of the State mandated salary increases will also add an additional \$105,000 in retirement costs to the budget.

#### **3. Salary Adjustments:**

The GCS Budget Request includes the State mandated increase of the greater of 2.5% or \$13 per hour in salaries for classified personnel and an average increase of 2.5% for certified personnel. The estimated impact to the FY 2022-23 budget for classified employees is \$215,000 and for certified employees \$116,000 a total impact to our local budget of \$331,000.

#### **4. Inflation:**

The impact of the rate of inflation on our budget for FY 2022-2023 is expected to be significant. The year-to-date rate of inflation (as of February 2022) is around 7.9%, however, the core rate of inflation for 2022 is expected to be around 2.3%. Several economic reports indicate that core inflation rate will remain at 2.3% for 2023. The

budget request includes the amount \$578,000 to mitigate the impact of the expected inflation. The increase in cost for operational expenses due to projected inflation rate is \$343,000, and the cost of electricity and natural gas are projected to increase by 4.7% which would amount to \$235,000.

Internal factors impacting the budget:

**1. Certified Employee Salary Supplement Adjustment:**

Gaston County Schools has increased salary supplements for certified staff (teachers, social workers, guidance counsellors and nurses) over four of the past five years in order to try to bring supplements in line with the average of regional school districts with a comparable student enrollment, and to retain highly qualified and experienced staff. However, while the average teacher supplement has increased over the past several years, actual GCS certified staff supplements are still well below the State average and other comparative school districts. The additional request is \$500,000.

**2. Superintendent's Leadership Academy:**

North Carolina continues to experience a shortage of qualified teachers in all grades for math and special education, and for all core subjects for elementary school grades. In FY 2022-23 Gaston County Schools will partner with local colleges to assist current teacher assistants with completing a four-year degree in education. On completion, graduates will commit to teaching for Gaston County Schools for a minimum of four years. The budget request includes \$335,000 for FY 2022-23 to cover the cost of this new initiative.

**3. Student Record Retention:**

Gaston County Schools plans to outsource the collection, storage and imaging of student records for graduates or students that have transferred out of the district. The records will be stored in a secure, climate-controlled facilities. The proposed total cost of this project for FY 2022-23 (included in this budget request) is \$168,000.

**4. Additional Month – High School Counselors:**

Guidance counselors are currently paid for ten months during the school year. However, counselors are often called on to do additional work during the summer period for tasks including, student transcript reviews, scheduling classes, training and college application preparation for students. Adding an additional month of employment will allow them to be compensated for work done. The budget request includes the amount of \$228,000 to pay for this initiative.

**5. Additional Month – School Athletic Directors:**

Gaston County middle school's athletic directors are currently paid on a ten-month salary schedule while their high school counterparts are paid over eleven months. It is proposed that an additional month of employment be added to both middle school and high school athletic directors to allow them to be compensated for work done during the summer, such as preparing for the fall sports season, field and equipment maintenance and working with principals to secure coaches. The cost estimate for FY 2022-23 included in this budget request for this initiative is \$110,000.

# Gaston County Schools

## Revenue History and

### FY 2022-23 Funding Request

<b>Operating Revenue</b>	<b>Adopted Budget</b>					<b>Proposed</b>
<b>REVENUE</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Gaston County Appropriation	\$ 47,751,704	\$ 48,351,704	\$ 50,311,704	\$ 49,811,704	\$ 51,501,704	\$ 54,196,704
Other Miscellaneous Revenue	750,000	750,000	750,000	750,000	750,000	750,000
Fund Balance Appropriated	1,200,000	-	-	-	-	-
<b>REVENUE</b>	<b>\$ 49,701,704</b>	<b>\$ 49,101,704</b>	<b>\$ 51,061,704</b>	<b>\$ 50,561,704</b>	<b>\$ 52,251,704</b>	<b>\$ 54,946,704</b>
<b>EXPENDITURES</b>	<b>\$ 49,701,704</b>	<b>\$ 49,101,704</b>	<b>\$ 51,061,704</b>	<b>\$ 50,561,704</b>	<b>\$ 52,251,704</b>	<b>\$ 54,946,704</b>

<b>Capital Outlay Revenue</b>	<b>Adopted Budget</b>					<b>Proposed</b>
<b>REVENUE</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
County Funds	\$ 1,227,000	\$ 1,227,000	\$ 2,227,000	\$ 1,227,000	\$ 1,227,000	\$ 6,300,000
State Funds	-	-	-	-	-	-
<b>REVENUE</b>	<b>\$ 1,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 2,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 6,300,000</b>
<b>EXPENDITURES</b>	<b>\$ 1,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 2,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 6,300,000</b>



**Gaston County Schools**  
**Amended FY 21-22 Budget, Proposed Expense Increases and Funding Request**  
**FY 2022-23**

Purpose Code	Description	FY 2021-22		Increase (Decrease) Over FY 2021-22	FY 2022-23	
		Amended Budget	Per Pupil Funding		Funding Request	Per Pupil Funding
<b>Sources of Expenses:</b>						
51000	Regular Instructional Services	\$ 11,002,394	\$ 355	\$ 844,949	\$ 11,847,343	\$ 389
52000	Special Populations Services	\$ 1,547,914	\$ 50	\$ 113,864	\$ 1,661,778	\$ 55
53000	Alternative Programs and Services	\$ 275,175	\$ 9	\$ 24,010	\$ 299,185	\$ 10
54000	School Administration Services	\$ 5,738,071	\$ 185	\$ 223,586	\$ 5,961,657	\$ 196
55000	Co-Curricular Services	\$ 2,251,848	\$ 73	\$ 212,830	\$ 2,464,678	\$ 81
58000	School Based Support Services	\$ 1,947,344	\$ 63	\$ 312,842	\$ 2,260,186	\$ 74
61000	System-wide Support Services	\$ 643,578	\$ 21	\$ 19,854	\$ 663,432	\$ 22
62000	Special Population Support Services	\$ 166,971	\$ 5	\$ 4,470	\$ 171,441	\$ 6
63000	Alternative Programs and Services	\$ 140,145	\$ 4.5	\$ 4,376	\$ 144,521	\$ 5
64000	Technology Support Services	\$ 2,973,666	\$ 96	\$ 89,783	\$ 3,063,449	\$ 101
65000	Operational Support Services	\$ 16,467,767	\$ 531	\$ 542,932	\$ 17,010,699	\$ 559
66000	Financial & Human Resource Services	\$ 1,461,494	\$ 47	\$ 40,505	\$ 1,501,999	\$ 49
67000	Accountability Services	\$ 533,145	\$ 17	\$ 15,144	\$ 548,289	\$ 18
68000	System-wide Pupil Support Services	\$ 554,754	\$ 18	\$ 205,637	\$ 760,391	\$ 25
69000	Policy and Leadership	\$ 1,391,767	\$ 45	\$ 39,502	\$ 1,431,269	\$ 47
72000	Nutrition Services	\$ 155,671	\$ 5.0	\$ 716	\$ 156,387	\$ 5
81000	Payments to Other Govt. Units	\$ 5,000,000	\$ 161	\$ -	\$ 5,000,000	\$ 164
<b>Total Current Expenses</b>		<b>\$ 52,251,705</b>	<b>\$ 1,684</b>	<b>\$ 2,695,000</b>	<b>\$ 54,946,704</b>	<b>\$ 1,806</b>
Adjusted For Expense Reduction Funded from Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Adjusted Current Expenses</b>		<b>\$ 52,251,705</b>	<b>\$ 1,684</b>	<b>\$ 2,695,000</b>	<b>\$ 54,946,704</b>	<b>\$ 1,806</b>
<b>Sources of Revenues:</b>						
	County Appropriation	\$ 51,501,704	\$ 1,660	\$ 2,695,000	\$ 54,196,704	\$ 1,781
	Other - Fines/Forfeitures	\$ 700,000	\$ 23	\$ -	\$ 700,000	\$ 23
	Interest	\$ 50,000	\$ 2	\$ -	\$ 50,000	\$ 2
	Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>		<b>\$ 52,251,704</b>	<b>\$ 1,684</b>	<b>\$ 2,695,000</b>	<b>\$ 54,946,704</b>	<b>\$ 1,806</b>

**Average Daily Membership**

**31,028** <sup>(1)</sup>

**30,431** <sup>(2)</sup>

Notes:

(1) Based on NCDPI FY 2021-22 ADM Projection (LEAs Held Harmless)

(2) Based on NCDPI FY 2022-23 Planning Allotment ADM

Gaston County Schools  
 Budgeted Expenditures  
 FY 2021-22 (Amended) FY 2022-23 (Budget Request)

Expenditure By Fund, Purpose and Object Codes				FY 21-22	FY 22-23	FY 22-23	
				Budget	Increases	Budget	
Fund	Purpose	Description	Object Description	\$	\$	\$	
20	51000	Regular Instructional Services	1000	Salaries, Other Personnel Payments	4,614,526	293,570	4,908,096
			2000	Employer Provided Benefits	1,712,162	159,089	1,871,251
			3000	Purchased Services	1,905,213	328,569	2,233,782
			4000	Supplies \$ Materials	2,770,494	63,721	2,834,215
			<b>Sub-Total</b>			<b>11,002,394</b>	<b>844,949</b>
52000	Special population Services	1000	Salaries, Other Personnel Payments	1,164,426	55,303.00	1,219,729	
		2000	Employer Provided Benefits	354,587	17,696	372,283	
		3000	Purchased Services	27,001	40,821	67,822	
		4000	Supplies and Materials	1,900	44	1,944	
		<b>Sub-Total</b>			<b>1,547,914</b>	<b>113,864</b>	<b>1,661,778</b>
53000	Alternative Programs & Services	1000	Salaries, Other Personnel Payments	183,077	8,349	191,426	
		2000	Employer Provided Benefits	60,130	4,875	65,005	
		3000	Purchased Services	31,380	10,772	42,152	
		4000	Supplies and Materials	589	14	602	
		<b>Sub-Total</b>			<b>275,175</b>	<b>24,010</b>	<b>299,185</b>
54000	School Leadership Services	1000	Salaries, Other Personnel Payments	4,063,297	101,582.00	4,164,879	
		2000	Employer Provided Benefits	1,499,368	117,970	1,617,338	
		3000	Purchased Services	97,333	2,239	99,572	
		4000	Supplies and Materials	78,073	1,796	79,869	
		<b>Sub-Total</b>			<b>5,738,071</b>	<b>223,586</b>	<b>5,961,658</b>
55000	Co-Curricular Services	1000	Salaries, Other Personnel Payments	811,123	130,278.00	941,401	
		2000	Employer Provided Benefits	227,253	54,642	281,895	
		3000	Purchased Services	1,185,928	27,276	1,213,204	
		4000	Supplies and Materials	27,544	634	28,178	
		<b>Sub-Total</b>			<b>2,251,848</b>	<b>212,830</b>	<b>2,464,678</b>
58000	School Based Services	1000	Salaries, Other Personnel Payments	1,025,738	273,341.00	1,299,079	
		2000	Employer Provided Benefits	358,713	26,554	385,267	
		3000	Purchased Services	251,699	5,789	257,489	
		4000	Supplies and Materials	311,193	7,157	318,350	
		<b>Sub-Total</b>			<b>1,947,344</b>	<b>312,842</b>	<b>2,260,186</b>
61000	System-wide Support Services	1000	Salaries, Other Personnel Payments	374,469	9,362.00	383,831	
		2000	Employer Provided Benefits	118,133	7,020	125,153	
		3000	Purchased Services	105,638	2,430	108,068	
		4000	Supplies and Materials	45,337	1,043	46,380	
		<b>Sub-Total</b>			<b>643,578</b>	<b>19,854</b>	<b>663,432</b>

Gaston County Schools  
 Budgeted Expenditures  
 FY 2021-22 (Amended) FY 2022-23 (Budget Request)

Expenditure By Fund, Purpose and Object Codes				FY 21-22	FY 22-23	FY 22-23	
				Budget	Increases	Budget	
Fund	Purpose	Description	Object Description	\$	\$	\$	
20	62000	Special Population Support Services	1000	Salaries, Other Personnel Payments	116,864	2,921.60	119,786
			2000	Employer Provided Benefits	48,090	1,502	49,592
			3000	Purchased Services	2,017	46	2,063
			<b>Sub-Total</b>			<b>166,971</b>	<b>4,470</b>
	63000	Alternative Programs and Services	1000	Salaries, Other Personnel Payments	85,501	2,137.00	87,638
			2000	Employer Provided Benefits	33,194	1,746	34,940
			3000	Purchased Services	14,312	329	14,641
			4000	Supplies and Materials	7,137	164	7,301
	<b>Sub-Total</b>			<b>140,145</b>	<b>4,376</b>	<b>144,521</b>	
	64000	Technology Support Services	1000	Salaries, Other Personnel Payments	1,647,401	41,185.00	1,688,586
			2000	Employer Provided Benefits	669,409	33,490	702,899
3000			Purchased Services	483,258	11,115	494,372	
4000			Supplies and Materials	173,600	3,993	177,593	
<b>Sub-Total</b>			<b>2,973,666</b>	<b>89,783</b>	<b>3,063,449</b>		
65000	Operational Support Services	1000	Salaries, Other Personnel Payments	2,910,093	72,752.00	2,982,845	
		2000	Employer Provided Benefits	1,194,000	56,210	1,250,210	
		3000	Purchased Services	10,069,908	361,213	10,431,122	
		4000	Supplies and Materials	2,293,765	52,757	2,346,522	
<b>Sub-Total</b>			<b>16,467,767</b>	<b>542,932</b>	<b>17,010,699</b>		
66000	Financial & Human Resource Services	1000	Salaries, Other Personnel Payments	550,988	13,775.40	564,764	
		2000	Employer Provided Benefits	220,652	10,863	231,515	
		3000	Purchased Services	476,891	10,969	487,860	
		4000	Supplies and Materials	212,963	4,898	217,861	
<b>Sub-Total</b>			<b>1,461,494</b>	<b>40,505</b>	<b>1,501,999</b>		
67000	Accountability Services	1000	Salaries, Other Personnel Payments	244,311	6,108.00	250,419	
		2000	Employer Provided Benefits	162,112	6,121	168,233	
		3000	Purchased Services	89,117	2,050	91,166	
		4000	Supplies and Materials	37,605	865	38,470	
<b>Sub-Total</b>			<b>533,145</b>	<b>15,144</b>	<b>548,289</b>		
68000	System-wide Pupil Support Services	1000	Salaries, Other Personnel Payments	224,578	5,614.00	230,192	
		2000	Employer Provided Benefits	93,309	29,577	122,886	
		3000	Purchased Services	82,554	168,000	250,554	
		4000	Supplies and Materials	106,384	2,447	108,831	
		5000	Capital Outlay	47,928	-	47,928	
<b>Sub-Total</b>			<b>554,754</b>	<b>205,638</b>	<b>760,391</b>		
69000	Policy, Leadership and Public Relations Services	1000	Salaries, Other Personnel Payments	539,460	13,487	552,947	
		2000	Employer Provided Benefits	149,656	9,855	159,511	
		3000	Purchased Services	598,482	13,765	612,247	
		4000	Supplies and Materials	104,169	2,396	106,565	
<b>Sub-Total</b>			<b>1,391,767</b>	<b>39,502</b>	<b>1,431,269</b>		

Gaston County Schools  
 Budgeted Expenditures  
 FY 2021-22 (Amended) FY 2022-23 (Budget Request)

Expenditure By Fund, Purpose and Object Codes				FY 21-22	FY 22-23	FY 22-23	
				Budget	Increases	Budget	
Fund	Purpose	Description	Object Description	\$	\$	\$	
20	72000	Nutrition Services	1000	Salaries, Other Personnel Payments	-	-	-
			2000	Employer Provided Benefits	-	-	-
			3000	Purchased Services	10,078	232	10,310
			4000	Supplies and Materials	21,058	484	21,542
			5000	Capital Outlay	124,535		124,535
			<b>Sub-Total</b>				<b>155,671</b>
81000	Transfers to Other Entities		7000	Transfers to Charter Schools	5,000,000	-	5,000,000
			<b>Sub-Total</b>				<b>5,000,000</b>
<b>Total</b>				<b>52,251,703</b>	<b>2,695,000</b>	<b>54,946,704</b>	
<b>Revenue Sources</b>							
				County Appropriation/Request	51,501,704	2,695,000	54,196,704
				Fines/Forfeitures	700,000	-	700,000
				Interest	50,000	-	50,000
<b>Total</b>				<b>52,251,704</b>	<b>2,695,000</b>	<b>54,946,704</b>	

**Gaston County Schools  
Budget Survey Results  
FY 2022-23**

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) is listed below. Our budget request from the County includes requested funding for many of the items that are listed as funding priorities from our stakeholders.

<b>FUNDING PRIORITIES</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Change 2018-22 *</b>
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%
Increase Principal/AP Supplement	25%	19%	13%	18%	21%	-4%
Increase Funding for the Arts	26%	24%	22%	14%	20%	-6%
Provide More Computing Devices	33%	34%	23%	35%	19%	-14%
Increase Funding for EC Students	NA	NA	14%	15%	18%	4%
Expand CTE Program Offerings	32%	22%	18%	16%	14%	-18%
Provide More Choice Options	29%	29%	9%	8%	13%	-16%
Increase Instructional Support	17%	14%	20%	18%	13%	-4%
Expand AIG Program	11%	8%	4%	12%	12%	1%
Increase Number of AP Classes	10%	10%	16%	14%	10%	0%
Improve Exterior Appearance	NA	NA	21%	16%	10%	-11%
Offer More Instructional Programs	20%	22%	14%	18%	10%	-10%
Increase PD for Teachers	19%	24%	17%	11%	8%	-11%
More School Support Staff	11%	11%	6%	5%	8%	-3%
Offer More ESL classes	1%	3%	3%	7%	7%	6%
Expand Classroom Libraries	26%	14%	12%	8%	6%	-20%
Increase Number of Library Books	17%	11%	11%	10%	4%	-13%
Respondents	251	258	197	179	268	

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.

# FY 2022-23 Local Funding Expansion Request

## Gaston County Schools Funding Request

Priority	Recommendation Item	Cost		
		Ongoing	New	Total
<b>Ongoing Expenditures</b>				
	State Mandated Increase in Employer Paid Benefits	\$ 445,000	\$ -	\$ 445,000
	Replace End-of-Life Mobile Devices	COVID Funds	-	-
	Inflation - Operating Expenses and Utilities	578,000	-	578,000
<b>New Initiatives</b>				
1	Certified Employee Salary Supplement Adjustment	-	500,000	500,000
2	Employee Compensation Adjustment - Classified	-	215,000	215,000
3	Employee Compensation Adjustment - Certified	-	116,000	116,000
4	Student Support Personnel Increase	-	COVID Funds	-
5	Custodial Allotment Increase	-	COVID Funds	-
6	Teacher Leadership	-	335,000	335,000
7	Student Record Retention Program	-	168,000	168,000
8	Additional Month of Employment - School Counselors	-	228,000	228,000
9	Additional Month of Employment - Athletic Directors	-	110,000	110,000
<b>Total</b>		<b>\$ 1,023,000</b>	<b>\$ 1,672,000</b>	<b>\$ 2,695,000</b>

## Ongoing Expenditures (FY 2022-23)

**School:** All Schools  
**Department:** Finance  
**Project Title:** State Mandated Increase in Employer Paid Benefits  
**Total Cost:** \$ 445,000

### Project Description

State mandated increase in employer paid retirement and health insurance benefits rates and an increase based on State mandated salary adjustments.

### Background & Justification / Status

The State biennial budget includes an increase for health insurance premiums from \$7,019 in FY 2021-22 to \$7,397 in FY 2022-23. This represents an increase of 5.4% which is projected to increase employer health insurance cost by approximately \$67,000 for employees paid from local funds. The State also budgeted an increase in retirement rates from 22.89% for FY 2021-22 to 24.19% for FY 2022-23. This represents an increase of 5.7% which would increase the employer retirement contribution by approximately \$273,000 in additional costs to our local budget. Additionally, an anticipated State mandated salary adjustment for non-certified employees of 2.5% (classified) and an average of 2.5% (certified) will also cause an additional increase in retirement and social security matching costs of approximately \$105,000 to our local budget.

### Potential Impact If Not Funded or Delayed

If not funded, the State mandated increase in employer paid salary and benefit rates will be funded using local funds already budgeted for educational purposes.

### Estimated Three Year Costs

Expenditure	FY 2022-23 Request	FY 2023-24 Planning	FY 2024-25 Planning	Total Cost Three Years
Salaries and Benefits	\$ 445,000	\$ 467,000	\$ 490,000	\$ 1,402,000
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	-	-
Other Operating Expenses	-	-	-	-
<b>Total</b>	<b>\$ 445,000</b>	<b>\$ 467,000</b>	<b>\$ 490,000</b>	<b>\$ 1,402,000</b>

Requested by: Gary F. Hoskins, Associate Superintendent for Finance and Operations

Approved by: Dr. W. Jeffrey Booker, Superintendent

## Ongoing Expenditures (FY 2022-23)

**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 entering the 2nd, 6th and 9th grades.

### Background & Justification / Status

Beginning with the 2020-21 school year, GCS began providing students in grades 2-12 with their own dedicated Chromebook for use during the school day and for use at home for school work. Prior to this, GCS provided students with a different Chromebook in each classroom and did not allow students to take Chromebooks home. In order to maintain this program, GCS issues new Chromebooks to rising 2nd graders each year. These rising 2nd graders will use the same Chromebook each year through 5th grade. When they transition to 6th grade they will be provided a new Chromebook that will be used each year through 8th grade. When they transition to 9th grade, they will be provided a new Chromebook that will be used through 12th grade. Therefore, GCS will need to provide new Chromebooks for all rising 2nd, 6th, and 9th graders each year. The projected enrollment for these three grades is 6,800 students. The projected cost of a Chromebook next year is about \$300, resulting in a cost of just over \$2,000,000 for all Chromebooks. GCS plans to use COVID-related funding and grant funding to cover the cost of this program for the next two years. However, COVID-related funding is expected to expire by the third year of this program. Projected expenses based on a 2.5% annual inflation rate are expected to be \$2,100,000 in the third year.

### Potential Impact If Not Funded or Delayed

Current mobile devices will stop functioning and schools will have fewer devices for student use.

### Estimated Three Year Costs

Expenditure	FY 2022-23 Request	FY 2023-24 Planning	FY 2024-25 Planning	Total Cost Three Years
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	2,100,000	2,100,000
Other Operating Expenses	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>

Requested by: Dr. Aaron Slutsky, Chief Technology Officer

Approved by: Dr. W. Jeffrey Booker, Superintendent



## Ongoing Expenditures (FY 2022-23)

**School:** All Schools  
**Department:** Finance  
**Project Title:** Inflation - Operating Expenses and Utilities  
**Total Cost:** \$ 578,000

### Project Description

The estimated increase in the cost of procuring all services, utilities, supplies, materials, equipment and technology throughout the school system.

### Background & Justification / Status

Prior to last year, GCS had not received any inflationary increases for at least five years. As a result, GCS relied on using fund balance and existing local funds to offset increased expenses. The cumulative inflation rate over this five year period was almost 10%. However, last year GCS received our requested 2.3% local funding increase to cover projected price adjustments experienced because of inflation. Several economic reports indicate the expected average core inflation rate (excluding food, fuel and energy) to remain flat at 2.3% for 2023. Expenditures for services, materials, supplies and equipment for the current year are projected to be about \$14,900,000. Based on the projected core inflation rate of 2.3% for next year, we are requesting funding in the amount of \$343,000 to mitigate the impact of the expected inflation costs for operational expenses. Also, Duke Energy has implemented a 4.7% price increase for commercial customers. Our total utility costs (electricity and natural gas) are projected to be \$5,000,000 for FY 2022-23. Therefore, we are requesting additional funds totaling \$235,000 for increased utility costs for FY 2022-23. The total projected impact of inflation for operating expenses (\$343,000) and utilities (\$235,000) is \$578,000 for FY 2022-23.

### Potential Impact If Not Funded or Delayed

Local dollars used for other resources will be decreased in order to pay the inflationary increase in procuring services, utilities, supplies, materials, equipment and technology.

### Estimated Three Year Costs

Expenditure	FY 2022-23 Request	FY 2023-24 Planning	FY 2024-25 Planning	Total Cost Three Years
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	-	-
Other Operating Expenses	578,000	591,294	604,894	1,774,188
<b>Total</b>	<b>\$ 578,000</b>	<b>\$ 591,294</b>	<b>\$ 604,894</b>	<b>\$ 1,774,188</b>

Requested by: Gary F. Hoskins, Associate Superintendent for Finance and Operations

Approved by: Dr. W. Jeffrey Booker, Superintendent

## New Initiatives (FY 2022-23)

**School:** All Schools  
**Department:** Finance  
**Project Title:** Certified Employee Salary Supplement Adjustment  
**Total Cost:** \$ 500,000

### Project Description

Increase local salary supplements paid to certified school personnel (i.e. teachers, guidance counselors, nurses, etc.)

### Background & Justification / Status

GCS has historically had a lower average certified salary supplement than many of our peers. In an effort to make GCS more competitive with our peers, the County has increased the certified employee salary supplement by \$2,500,000 over the last five years. While this yearly adjustment is certainly helpful, the average GCS certified salary supplement of \$3,246 for FY 2020-21 (most recent information available) is still significantly below the State average of \$4,942. GCS's local supplement continues to fall well below the average certified salary supplements of Union County (\$4,459) and Cabarrus County (\$4,240) which are similar in size and location to us. In fact, despite the \$2,500,000 increase in the local supplement over the past five years, the average GCS supplement is now further behind the State average and the Cabarrus County average salary supplement. In order to continue to increase the average GCS salary supplement to a more competitive level with our peers, we need to continue to increase our local salary supplement each year.

### Potential Impact If Not Funded or Delayed

GCS will continue to experience difficulty in recruiting and retaining highly qualified certified staff, as well as boosting morale, if the local certified salary supplements remain uncompetitive.

### Estimated Three Year Costs

Expenditure	FY 2022-23 Request	FY 2023-24 Planning	FY 2024-25 Planning	Total Cost Three Years
Salaries and Benefits	\$ 500,000	\$ 1,000,000	\$ 1,500,000	\$ 3,000,000
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	-	-
Other Operating Expenses	-	-	-	-
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,500,000</b>	<b>\$ 3,000,000</b>

Requested by: Gary F. Hoskins, Associate Superintendent for Finance and Operations

Approved by: Dr. W. Jeffrey Booker, Superintendent

## New Initiatives (FY 2022-23)

**School:** All Schools  
**Department:** Finance  
**Project Title:** Employee Compensation Adjustment - Classified  
**Total Cost:** \$ 215,000

### Project Description

Salary adjustments for classified employees such as clerical, maintenance, technology, teacher assistants, and other administrative staff.

### Background & Justification / Status

GCS classified employees (after a number of years without a consistent annual salary adjustment) received a 2.5% State mandated salary adjustment in FY 2021-22 and will also receive a similar 2.5% increase for the second year of the biennium FY 2022-23. Approximately 65% of our local payroll expenses are attributable to classified employees and are paid from local funds provided by the county. The State mandated salary adjustments will have a significant impact on our local budget. This budget request provides for a 2.5% compensation increase for classified employees resulting in a \$215,000 increase in the GCS local budget for FY 2022-23.

### Potential Impact If Not Funded or Delayed

GCS will have to fund any such mandatory salary increase from its existing local budget to match the increased salaries for State paid employees. This additional expenditure would negatively impact other planned activities and programs funded from local sources.

### Estimated Three Year Costs

Expenditure	FY 2022-23 Request	FY 2023-24 Planning	FY 2024-25 Planning	Total Cost Three Years
Salaries	\$ 215,000	\$ 220,000	\$ 116,000	\$ 551,000
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	-	-
Other Operating Expenses	-	-	-	-
<b>Total</b>	<b>\$ 215,000</b>	<b>\$ 220,000</b>	<b>\$ 116,000</b>	<b>\$ 551,000</b>

Requested by: Gary F. Hoskins, Associate Superintendent for Finance and Operations

Approved by: Dr. W. Jeffrey Booker, Superintendent

## New Initiatives (FY 2022-23)

**School:** All Schools  
**Department:** Finance  
**Project Title:** Employee Compensation Adjustment - Certified  
**Total Cost:** \$ 116,000

### Project Description

Salary adjustments for certified employees, including teachers, principals, assistant principals, school counselors, social workers and media specialists, paid from local funds.

### Background & Justification / Status

GCS certified employees have historically received State mandated salary adjustments, with the exception of the past several years when there was no new State comprehensive budget. In FY 2021-22, the State approved an average salary increase of 2.5% for certified staff (including the step increase) and a similar 2.5% increase for the second year of the biennium FY 2022-23. Given that some of our certified employees are paid from local funds provided by the county, the State mandated salary adjustments will have a negative impact on our local budget if funding is not provided by the county. This budget request provides for a 2.5% compensation increase for certified employees resulting in a \$116,000 increase in the GCS local budget for FY 2022-23.

### Potential Impact If Not Funded or Delayed

GCS will have to fund any State mandated certified employee compensation increases for locally paid employees from its existing local budget. This additional expenditure would negatively impact other planned activities and programs funded from local sources.

### Estimated Three Year Costs

Expenditure	FY 2022-23 Request	FY 2023-24 Planning	FY 2024-25 Planning	Total Cost Three Years
Salaries	\$ 116,000	\$ 120,000	\$ 124,000	\$ 360,000
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	-	-
Other Operating Expenses	-	-	-	-
<b>Total</b>	<b>\$ 116,000</b>	<b>\$ 120,000</b>	<b>\$ 124,000</b>	<b>\$ 360,000</b>

Requested by: Gary F. Hoskins, Associate Superintendent for Finance and Operations

Approved by: Dr. W. Jeffrey Booker, Superintendent

## New Initiatives (FY 2022-23)

**School:** Various  
**Department:** Student Support Services  
**Project Title:** Student Support Personnel Increase  
**Total Cost:** \$ -

### Project Description

GCS is requesting 30 additional nursing positions to support the medical needs of our students.

### Background & Justification / Status

Gaston County Schools continues to increase the number of school nurses to support all students and staff with medical needs. Adding 30 additional nursing positions would allow the district to reduce the student to nurse ratio. Currently, GCS has 27 nurses to support 55 campuses. The increase of 30 nurses would allow a nurse on each campus daily to address daily and acute medical needs. The district plans to partner with a nursing agency to identify the additional nurses. The projected cost of these nurses is \$1,900,000. Gaston County Schools plans to use COVID-related funding to cover the cost of this program for the next two years. However, COVID-related funding is expected to expire after the next two years. Projected expenses based on a 2.5% annual inflation rate are expected to be \$2,000,000 in the third year.

### Potential Impact If Not Funded or Delayed

If funding is denied, additional school nursing positions would not be added, resulting in a continued shortage of nurses in our schools.

### Estimated Three Year Costs

Expenditure	FY 2022-23 Request	FY 2023-24 Planning	FY 2024-25 Planning	Total Cost Three Years
Salaries and Benefits	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Materials and Supplies	-	-	-	-
Contracted Services	-	-	-	-
Other Operating Expenses	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>

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

Approved by: Dr. W. Jeffrey Booker, Superintendent

## New Initiatives (FY 2022-23)

**School:** All Schools  
**Department:** Finance  
**Project Title:** Custodial Allotment Increase  
**Total Cost:** \$ -

### Project Description

Increase the number of custodial resources in our schools in order to improve the cleanliness of our schools.

### Background & Justification / Status

Gaston County Schools' buildings and facilities are aging and in need of additional upkeep and maintenance to ensure that we have a clean and safe environment for our students and staff. The average area cleaned per custodian in FY 2020-21 is 32,600 square feet. Our goal is to move closer to the industry average of 26,500 square feet per custodian (as defined by the Association of Physical Plant Administrators, or APPA). To achieve this, we recommend that all schools have a minimum of two (2) full time custodians and that high schools have at least one custodian for every 34,000 square feet, every middle school at least one custodian for every 33,000 square feet and every elementary school one custodian for every 32,000 square feet. This would add about ten (10) full time custodial positions which would be allocated over various schools. Also, we would like to increase our roving custodians from two (2) to six (6) full time positions. These roving custodians support schools that have vacancies or have custodians that are out on leave. The expected cost of these additional fourteen (14) positions would be \$570,000. GCS plans to use COVID-related funds to cover these costs for the next two years. However, COVID-related funding is expected to expire by the third year of this initiative. Projected expenses based on a 2.5% annual inflation rate is expected to be about \$600,000 in the third year.

### Potential Impact If Not Funded or Delayed

Local funds designated for other activities will be decreased in order to fund the additional custodial staff needed.

### Estimated Three Year Costs

Expenditure	FY 2022-23 Request	FY 2023-24 Planning	FY 2024-25 Planning	Total Cost Three Years
Salaries and Benefits	\$ -	\$ -	\$ 600,000	\$ 600,000
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	-	-
Other Operating Expenses	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

Requested by: Gary F. Hoskins, Associate Superintendent for Finance and Operations

Approved by: Dr. W. Jeffrey Booker, Superintendent

## New Initiatives (FY 2022-23)

**School:** Various  
**Department:** Professional Development  
**Project Title:** Superintendent's Leadership Academy: Teacher Leadership  
**Total Cost:** \$ 335,000

### Project Description

Gaston County Schools will partner with Gaston College and a local College or University to assist current teacher assistants with completion of a four degree in education. Once the degree is completed candidates will commit to teaching for Gaston County Schools for four years.

### Background & Justification / Status

In 2021-2022, the US Department of Education showed North Carolina had a shortage of qualified teachers in all grades for math and special education, and for all core subjects for elementary school grades. Enrollment in undergraduate education programs across the UNC system is down 41 percent since 2010. Decline in enrollment for all levels of education majors, including master's level, is 25 percent. There are 15 UNC system schools with teacher preparation programs, and all are reporting declines in enrollment in their degree and licensure programs. It is essential that Gaston County Schools develop their own pipeline to the classroom. Gaston County Schools will initiate a teacher-assistant-to-teacher program that identifies 40 teacher assistants who want to pursue a college degree that will result in teacher licensure. Candidates have already completed 48 hours of college credit towards an associate degree. These candidates will complete their associates degree at Gaston Community College. Once graduated, through a partnership agreement, the teacher assistant group will begin work on the final two years of a four-year degree with a local college or university. The candidates will continue to work full time will receive support from the Academic Services team. Gaston County Schools will cover the cost of tuition, fees, and books. Candidates accepted into this program agree to teach in Gaston County Schools for a minimum of four years.

### Potential Impact If Not Funded or Delayed

Gaston County Schools will struggle to identified a highly qualified workforce to meet the instructional needs of schools.

### Estimated Three Year Costs

Expenditure	FY 2022-23 Request	FY 2023-24 Planning	FY 2024-25 Planning	Total Cost Three Years
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	40,000	40,000	40,000	120,000
Hardware and Software	-	-	-	-
Other Operating Expenses	295,000	295,000	295,000	885,000
<b>Total</b>	<b>\$ 335,000</b>	<b>\$ 335,000</b>	<b>\$ 335,000</b>	<b>\$ 1,005,000</b>

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

Approved by: Dr. W. Jeffrey Booker, Superintendent

## New Initiatives (FY 2022-23)

**School:** Various  
**Department:** Student Assignment  
**Project Title:** Student Record Retention Program  
**Total Cost:** \$ 168,000

### Project Description

The collection, storage, and imaging of student records for graduates or students that have transferred out of the district.

### Background & Justification / Status

Advanced Imaging Systems (AIS) has been in business for over 45 years. AIS is able to process 4 million records monthly for their 1,000 clients. Records are stored in a secured, climate controlled facility in Pineville. Once records are imaged in Pineville, the records are also on remote servers in three locations across the country, in the event of a natural disaster. Gaston County Schools has worked with them for over twenty years to scan, image, and store records. The cost for scanning includes: secure storage of records, preparation of the records for scanning (removing staples, paperclips, removing or scanning folders, taping papers, adding barcode sheets, indexing the required fields, quality control and uploading to ScribOnline). During the project Gaston County Schools will continue to have immediate access to the student records. Elementary schools have 660 boxes of inactive records. The cost of collecting and imaging of inactive records from 30 elementary schools is \$230,000. Middle schools have 312 boxes of inactive records, currently being stored at the warehouse; the records are ready to be scanned at a cost of \$92,100. In addition, 887 boxes of former exceptional children's records require imaging at a cost of \$182,000. The total expected cost of \$504,000 would be spread over three years.

### Potential Impact If Not Funded or Delayed

Gaston County Schools will not have access to inactive student records in a timely manner as needed for student enrollment and other demographic needs. Board Policy 3470 requires all records be imaged as outlined by the records retention timetable.

### Estimated Three Year Costs

Expenditure	FY 2022-23 Request	FY 2023-24 Planning	FY 2024-25 Planning	Total Cost Three Years
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	-	-
Other Operating Expenses	168,000	168,000	168,000	504,000
<b>Total</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>	<b>\$ 504,000</b>

Requested by: Terri Surbeck, Director of Student Assignment

Approved by: Dr. W. Jeffrey Booker, Superintendent



## New Initiatives (FY 2022-23)

**School:** Various  
**Department:** Acedemic Services - Student Support  
**Project Title:** Additional Month Employment - High School Counselors  
**Total Cost:** \$ 228,000

### Project Description

Add one additional month of employment for high school counselors.

### Background & Justification / Status

Gaston County Schools needs to offer an additional month of employment to the high school counselor positions. These counselors are currently paid on an 10 month salary. Adding an additional month of employment will allow them to be compensated for work completed during the summer. This work includes student transcript reviews, scheduling classes, training and college application preparation. By adding this additional month, it will allow high school counselors to provide more purposeful scheduling and transcript reviews, allowing GCS to personalize the approach to ensuring that every student maximizes their academic experience in high school preparing for the workforce, military or college.

### Potential Impact If Not Funded or Delayed

If this request is not funded, GCS will have to rely on finding qualified summer assistance to perform the important tasks of student scheduling, transcript reviews and other tasks that need to be completed over summer break.

### Estimated Three Year Costs

Expenditure	FY 2022-23 Request	FY 2023-24 Planning	FY 2024-25 Planning	Total Cost Three Years
Salaries and Benefits	\$ 228,000	\$ 233,700	\$ 239,500	\$ 701,200
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	-	-
Other Operating Expenses	-	-	-	-
<b>Total</b>	<b>\$ 228,000</b>	<b>\$ 233,700</b>	<b>\$ 239,500</b>	<b>\$ 701,200</b>

Requested by: Dr. Jill Payne, Executive Director of Student Support Services

Approved by: Dr. W. Jeffrey Booker, Superintendent

## New Initiatives (FY 2022-23)

**School:** Various  
**Department:** Academic Services - Athletics  
**Project Title:** Additional Month Employment - Athletic Directors  
**Total Cost:** \$ 110,000

### Project Description

Add one additional month of employment to middle and high school athletic directors (AD's).

### Background & Justification / Status

Middle school AD's are currently paid on a 10 month salary. Adding an additional month of employment will allow them to be compensated for work completed during the summer. This work includes preparing for the fall sports season, field and equipment maintenance and working with principals to secure coaches. High school AD's are currently paid on an 11 month salary. Adding an additional month of employment for high school AD's will also allow them to be compensated for work completed during the summer such as preparing for the fall sports season, field and equipment maintenance and working with principals to secure coaches.

### Potential Impact If Not Funded or Delayed

Gaston County Schools needs to offer competitive pay for these athletic director positions. An increase in the months of employment is needed to remain competitive and retain staff in these positions. In addition, this request will allow our AD's to be compensated for work they consistently complete during the summer months, but have not been fully compensated for in the past.

### Estimated Three Year Costs

Expenditure	FY 2022-23 Request	FY 2023-24 Planning	FY 2024-25 Planning	Total Cost Three Years
Salaries and Benefits	\$ 110,000	\$ 112,750	\$ 115,500	\$ 338,250
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	-	-
Other Operating Expenses	-	-	-	-
<b>Total</b>	<b>\$ 110,000</b>	<b>\$ 112,750</b>	<b>\$ 115,500</b>	<b>\$ 338,250</b>

Requested by: Dr. Cristi Bostic, Executive Director of High School Instruction/Athletics

Approved by: Dr. W. Jeffrey Booker, Superintendent



# CAPITAL



# REQUEST

## **Gaston County Schools Capital Budget Request FY 2022-23**

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. A large portion 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 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 \$6.3 million, or \$1.20 per square foot, in capital funding for annual routine maintenance and capital replacement. This is consistent with the median routine maintenance rate of \$1.20 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 that includes a broad range of school districts from across the country. This organization published a document in October 2021 entitled, *Managing for Results in America's Great City Schools*. This report was based on data collected during the 2019-20 school year. Based on the information presented in the report, the cost per square foot for routine maintenance ranged from \$1.52 in the upper quartile to \$0.91 in the lower quartile. This equates to a range of \$8.1 million to \$4.8 million for GCS. The median cost for routine maintenance was \$1.20 per square foot, which equates to \$6.3 million for GCS. Details are provided on the following pages.

# Managing for Results in America's Great City Schools 2021

RESULTS FROM FISCAL YEAR 2019-20

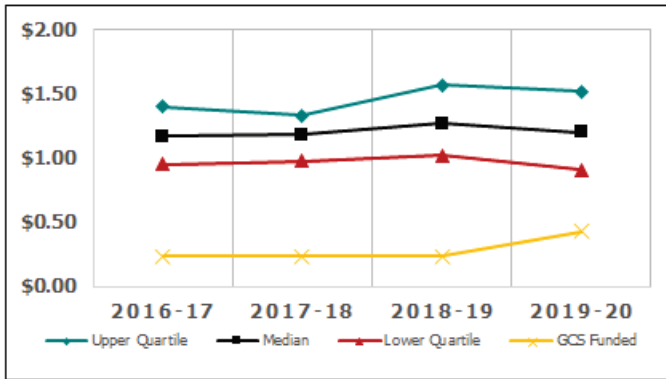


A REPORT OF THE PERFORMANCE MEASUREMENT AND BENCHMARKING PROJECT

OCTOBER 2021

MAINTENANCE & OPERATIONS

Routine Maintenance - Cost per Square Foot



	2016-17	2017-18	2018-19	2019-20
<b>Upper Quartile</b>	\$ 1.40	\$ 1.33	\$ 1.57	\$ 1.52
<b>Median</b>	1.17	1.18	1.27	1.20
<b>Lower Quartile</b>	0.95	0.98	1.02	0.91
<b>GCS Funded</b>	0.24	0.24	0.24	0.43

Description of Calculation

Cost of district-operated maintenance work plus cost of contractor-operated maintenance work, divided by total square footage of non-vacant buildings.

Importance of Measure

This provides a measure of the total costs of routine maintenance relative to the district size (by building square footage).

Factors that Influence

- Age of infrastructure
- Experience of maintenance staff
- Training of custodial staff to do maintenance work
- Deferred maintenance backlog

Districts in Best Quartile (2019-2020)

- Atlanta Public Schools
- Boston Public Schools
- Charleston County School District
- Chicago Public Schools
- Denver Public Schools
- Guilford County School District
- Jefferson County Public Schools (KY)
- Miami-Dade County Public Schools
- Orange County Public School District
- Rochester City School District

District	2016-2017	2017-2018	2018-2019	2019-2020
1			\$0.62	
3	\$0.90	\$0.87	\$0.68	\$1.28
4	\$1.17	\$1.21	\$1.02	\$1.13
5	\$1.02	\$1.08		\$0.98
7	\$1.47	\$1.42	\$1.67	\$1.51
8	\$1.08	\$1.32	\$1.62	\$1.06
9	\$1.39	\$1.24	\$1.31	\$1.20
10	\$0.96	\$1.08	\$1.30	\$1.17
12	\$1.20	\$1.14	\$1.49	\$8.09
13	\$0.95	\$0.93	\$1.09	
14	\$1.23	\$1.21		\$1.30
16	\$1.33	\$1.37		
18	\$1.39	\$1.21	\$1.57	
20	\$1.43	\$1.46	\$1.57	\$1.52
21				\$0.91
23		\$1.18		\$0.66
25		\$1.21	\$1.23	\$1.38
26				\$0.91
27			\$1.33	\$1.30
28	\$1.41	\$1.12	\$1.37	\$0.85
29	\$0.78			
30	\$1.21	\$1.10	\$1.11	\$1.19
32	\$1.63	\$1.08	\$1.25	\$0.80
35			\$1.57	\$2.01
37	\$0.93			\$0.79
39	\$1.62	\$0.84		\$1.87
40				\$4.52
41	\$1.06	\$0.99		\$1.45
43	\$1.80	\$1.69	\$1.75	
44	\$1.79	\$1.72	\$1.74	\$1.36
46	\$0.79	\$0.98		\$1.61
47	\$1.46	\$1.33	\$1.18	\$1.16
48	\$0.83	\$0.78	\$0.90	\$0.89
49	\$0.86	\$0.67	\$0.57	\$0.68
50	\$0.60	\$1.94	\$1.96	\$1.90
51	\$1.15	\$1.37	\$1.35	\$1.76
52			\$3.69	\$3.71
53	\$0.61	\$0.64	\$0.95	\$0.90
54	\$1.43	\$0.62		\$0.49
55	\$1.18	\$1.21		\$1.04
57	\$1.25	\$1.29	\$1.15	\$0.93
63	\$1.22	\$1.40		
66	\$1.10	\$1.01		
67	\$2.70	\$2.98		\$3.43
71	\$1.07	\$1.19		
74	\$1.40			
76	\$1.05		\$1.00	\$1.24
91	\$0.83	\$0.85		
97	\$1.02	\$1.06	\$1.03	\$1.01
431	\$0.85	\$0.84	\$0.84	

# Gaston County Schools Capital Outlay Budget FY 2022-23

## Five Year History of Actual Capital Outlay:

Revenues	Adopted Budget					Proposed 2022-23
	2017-18	2018-19	2019-20	2020-21	2021-22	
County Funds	\$ 1,227,000	\$ 1,227,000	\$ 2,227,000	\$ 1,227,000	\$ 1,227,000	\$ 6,300,000
State Funds	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 2,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 6,300,000</b>

Expenditures	Adopted Budget					Proposed 2022-23	
	2017-18	2018-19	2019-20	2020-21	2021-22		
Technology	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000	
Vehicles	150,000	150,000	150,000	100,000	100,000	150,000	
General Renovations	882,000	882,000	1,882,000	1,027,000	1,027,000	5,900,000	
Furniture	95,000	95,000	95,000	50,000	50,000	150,000	
<b>TOTAL</b>	<b>COUNTY CAPITAL</b>	<b>\$ 1,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 2,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 6,300,000</b>
	<b>STATE FUNDS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>\$ 1,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 2,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 6,300,000</b>

The County Commissioners agreed to a \$250 million school bond referendum that was approved by the voters in May 2018. In November 2018, the County issued \$60 million from this bond referendum. These funds have been used to build a new Belmont Middle School (the previous Belmont Middle School building was more than 75 years old) and to begin addressing some of the most critical needs at our facilities located throughout the county. This includes replacing aging roofs, updating HVAC systems, renovating common areas such as gymnasiums, auditoriums and media centers, installing modern life safety systems (intercoms, cameras, fire alarms, etc.), paving older parking lots and many other needed projects.

These bond projects have improved the look, feel, and safety of many schools. However, we manage and support 53 schools, 64% of which are 40 years old or older, and various central office and support locations which are generally located in older, former schools. The total square footage of all facilities is approximately 5.2 million. The funding for capital outlay is used for routine maintenance and repairs for roofs, parking lots, HVAC, life safety systems (intercom, cameras, etc.), electrical, plumbing, etc. The capital outlay over the past several years has been \$1,227,000, which is \$0.24 per square foot. Two years ago, the funding was increased to \$2,227,000, which is \$0.43 per square foot, in order to address a couple of specific capital projects. This is not a sufficient level of funding to properly maintain our schools and supporting offices. We are requesting capital outlay funding of \$6,300,000 which amounts to \$1.20 per square foot. This level is consistent with the median level of routine maintenance funding identified in the 2021 edition of *Managing for Results in America's Great City Schools*.

