

# Board of Education Meeting



## Gaston County Schools County Budget Request

**FY 2023-2024**

**April 17, 2023**



# County Budget Request

1. Budget Calendar
2. Operating Request
3. Capital Outlay
4. Discussion



# Budget Calendar

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# Budget Calendar

Jan 27	Board of Education (BOE) Retreat
Jan/Feb	Gather information from Directors and Department Supervisors
Mar 15	Governor releases proposed budget
Mar 20	Presented Superintendent's Budget Request to BOE
Mar 28	Joint Budget Meeting with BOE and County Commissioners

# Budget Calendar

Apr 10	House proposed their State Budget
<b>Apr 17</b>	Approve GCS County Budget Request
<b>Apr 21</b>	Deliver GCS Budget Request to County
<b>Apr/May</b>	Gaston County approves their budget
<b>Jun 19</b>	BOE approves balanced interim budget
<b>Jun/Sep</b>	State Budget is approved and BOE approves final budget resolution

# Operating Request

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# Budget Attributes

Our budget should support the vision, mission and priorities and goals of Gaston County Schools

- College and Career Ready
- Healthy, Safe and Responsible Schools
- Innovation
- Qualified Workforce



# Operating Request

## Ongoing Expenditures

Expenses related to the ongoing operations that are impacted by changes in the law, inflation, end of life for technology, etc.

## New Initiatives

Expenses related to new programs, projects, initiatives, salary increases, etc. that are supportive of the GCS mission and vision or are required by law.



# Operating Request

<b>FY 2019-20 Actual</b>	<b>\$50,311,704</b>
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Operating budget cut	<u>(\$500,000)</u>	
Total Change in Funding		(\$500,000)

<b>FY 2020-21 Actual</b>	<b>\$49,811,704</b>
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Teacher supplements	\$500,000	
Employer paid benefits	\$528,000	
Inflation	\$212,000	
Classified compensation increase	\$261,000	
Certified employee increase	\$189,000	
Total Change in Funding		\$1,690,000

<b>FY 2021-22 Actual</b>	<b>\$51,501,704</b>
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Teacher supplements	\$500,000	
Employer paid benefits	\$500,000	
Total Change in Funding		\$1,000,000

<b>FY 2022-23 Actual</b>	<b>\$52,501,704</b>
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# Use of County Funds

- Salary supplements - Teachers, Principals, Assistant Principals, etc.
- Instructional supplies
- Maintenance and custodial supplies
- Technology
- Utilities and insurance
- School Resource Officers
- Athletics and arts programs
- Charter school allotments



# Expansion Request

## Ongoing Expenditures - \$1,585,000

Ongoing Expenditures	
State Mandated Increase in Employer Paid Benefits	\$ 620,000
Replace End-of-Life Mobile Devices	COVID Funds
Inflation - Operating Expenses and Utilities	965,000
<b>Total</b>	<b>\$ 1,585,000</b>

# Expansion Request

## New Initiatives - \$1,300,000

New Initiatives	
Certified Employee Salary Supplement Adjustment	500,000
Employee Compensation Adjustment - Classified	335,000
Employee Compensation Adjustment - Certified	180,000
Student Support Personnel Increase	COVID Funds
Custodial Allotment Increase	COVID Funds
School Grounds Maintenance	COVID Funds
Elementary School Playground Replacements	285,000
<b>Total</b>	<b>\$1,300,000</b>

# Operating Request Summary

County Request	2022-23	2023-24
Prior Year County Appropriation	\$51,501,704	\$52,501,704
Ongoing Expenditures	\$1,023,000	\$1,585,000
New Initiatives	\$1,672,000	\$1,300,000
Total County Request	\$54,196,704	\$55,386,704

# Capital Outlay

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# Capital Outlay

## School Bonds:

- New construction
- Classroom additions
- Capital replacements

## Capital Outlay:

- Preventative maintenance
- Minor repairs
- Contracted facility services



# Capital Outlay

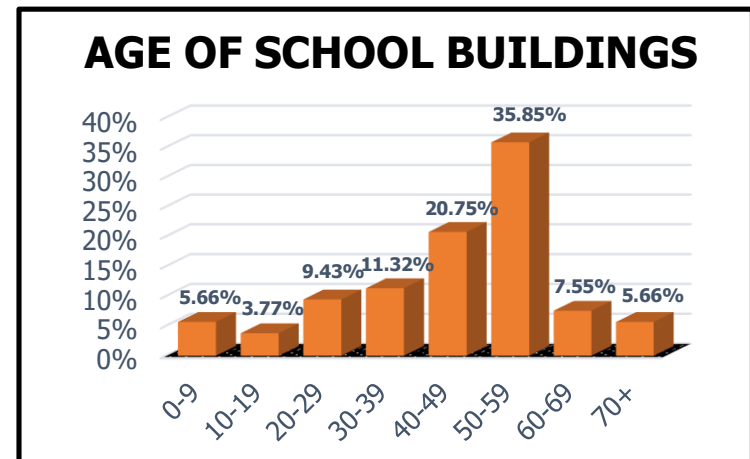
Capital Outlay is used for the following purposes:

- Roofing Repairs
- HVAC
- Vehicles
- Plumbing
- Site Improvements
- Electrical
- Technology
- Furniture
- Life Safety
- Other Maintenance

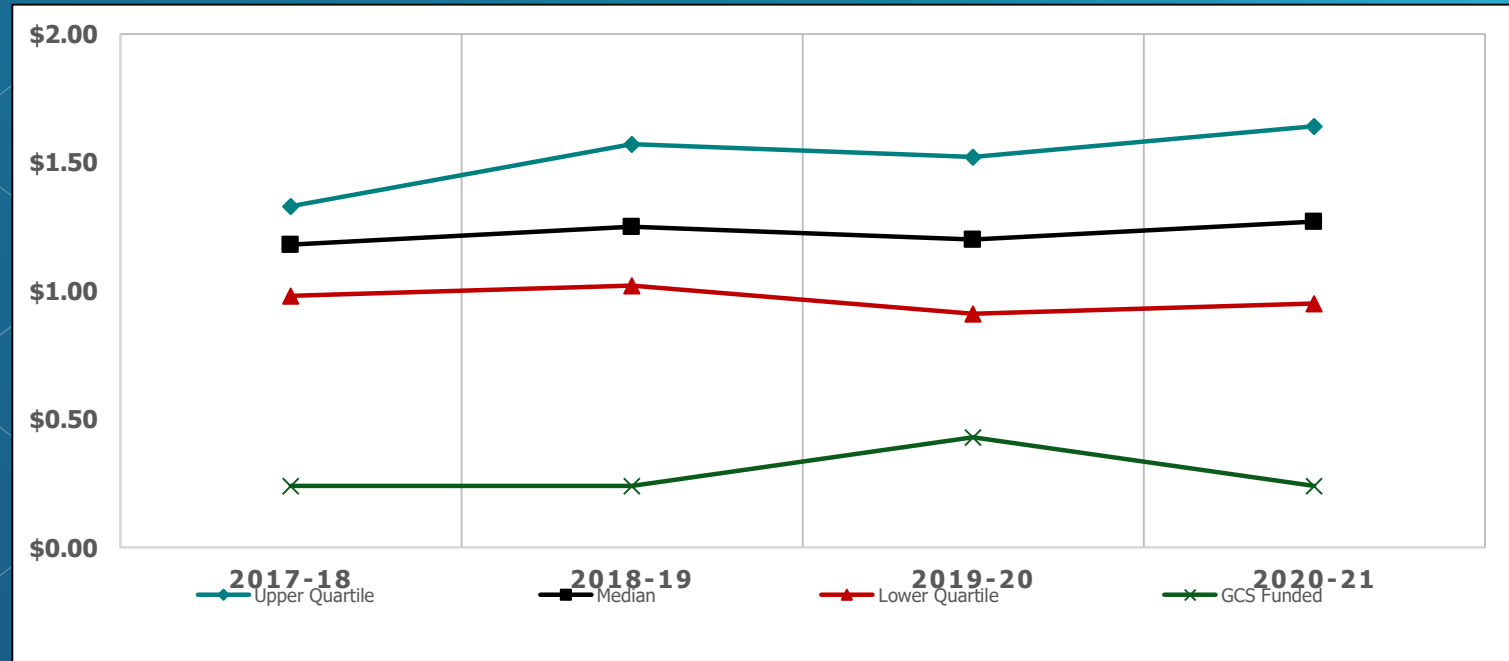
# Capital Outlay

## Maintenance Costs Are Affected By:

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



# Maintenance Cost per Square Foot



	2017-18	2018-19	2019-20	2020-21
Upper Quartile	\$ 1.33	\$ 1.57	\$ 1.52	\$ 1.64
Median	1.18	1.25	1.20	1.27
Lower Quartile	0.98	1.02	0.91	0.95
GCS Funded	0.24	0.24	0.43	0.24

Source: Managing for Results in America's Great City Schools – 2022 (results from fiscal year 2020-2021)

# Capital Outlay

- All schools and administrative buildings total about **5.1 million square feet**
- This year we received \$2.2 million in capital outlay, or about **\$0.44 per square foot**
- We are requesting **\$6.5 million** in capital outlay for 2023-24. This request amounts to **\$1.27 per square foot**

# Capital Request

Expenditures						Proposed
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Technology	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ 100,000
Vehicles	150,000	150,000	100,000	100,000	225,000	100,000
General Renovations	882,000	1,882,000	1,027,000	1,027,000	2,002,000	6,150,000
Furniture	95,000	95,000	50,000	50,000	-	150,000
<b>TOTAL COUNTY CAPITAL</b>	<b>\$ 1,227,000</b>	<b>\$ 2,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 1,227,000</b>	<b>\$ 2,227,000</b>	<b>\$ 6,500,000</b>



# Conclusion

This Budget Request supports the Gaston County Schools' Vision **“to inspire success and a lifetime of learning”** for all of our students.



# Discussion

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