

Board of Education Meeting

**Gaston County Schools
Budget Request
FY 2021-2022
April 19, 2021**

Gaston County Schools Budget Request 2021—2022



W. Jeffrey Booker, Ed.D., Superintendent

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Budget Overview

- Budget Update
- Operating Request
- Capital Request
- Conclusion



Budget Calendar

- January 15 – Board Retreat
- February – Directors and Department Supervisors Prepare Their Budget Request
- March – Present Superintendent's Budget Request to BOE
- **April** – Adoption of GCS Budget Request



Budget Calendar

- **May** – Deliver GCS Budget Request to County
- **May or June** – County approves local budget
- **June** – BOE approves balanced interim budget
- **June to August** – General Assembly and Governor approves NC State budget
- **July to October** – BOE approves final budget resolution

State Budget

- Governor's budget proposal – **03-25-21**
- Senate budget proposal – **Not yet released**
- Reconciliation of Senate proposal with House
- General Assembly budget proposal
- **Reconciliation** of Governor's budget proposal and General Assembly budget proposal
- State budget **approval**
(currently using recurring 2018-19 budget)



Governor's Budget Proposal

- First year of biennial budget
- Bonds totaling **\$2.5 billion** for public schools
- Certified employee pay increase **10%** - over 2 years
- Restore Master's pay for teachers
- Eliminate salary plateaus for veteran teachers
- Increase max teacher pay to **\$55,000**
- One-time bonus of **\$2,000** to all employees payable May 2021



Governor's Budget Proposal

- Non-certified pay increase **7.5%** - over 2 years
- Raise minimum pay to **\$15/hour**
- **Annual bonus** of \$1,000 for all employees
- Expand funding for EC, LEP, TAs, at-risk students, instructional support personnel
- Remove EC funding cap of **12.75%**
- **COLA increase** of 2% and 2% bonus for retirees

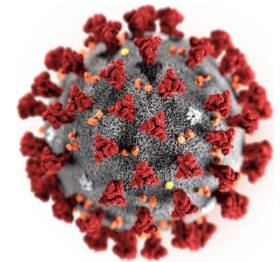


Operating Request



External Factors

- COVID-19 Requirements and Funding
- State Budget Uncertainty
- Local and State Economic Conditions
- Inflationary Impact on Expenses
- Changes in State and Federal Laws and Regulations
- Student Population Trends



Internal Factors

- Competitive Compensation
- Gaston Early College of Medical Sciences
- Gaston Virtual Academy
- Student Chromebook Distribution
- Remote Learning Options
- School Facility Improvements



Local Funding

FY 2020-21 Local Allotment - \$49,811,704

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

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, etc. that are supportive of the GCS mission and vision or are required by law.

Ongoing Expenditures

Ongoing Expenditures - \$740,000

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

Expansion Request

New Initiatives - \$950,000

New Initiatives	
Certified Employee Salary Supplement Adjustment	500,000
Employee Compensation Adjustment - Classified	261,000
Employee Compensation Adjustment - Certified	189,000
Student Support Personnel	COVID Funds
Custodial Allotment Increase	COVID Funds
Total	\$ 950,000

Operating Request Summary

County Request	Amount	
	2020-21	2021-22
Prior Year County Appropriation	\$50,311,704	\$49,811,704
Ongoing Expenditures	\$1,315,000	\$740,000
New Initiatives	\$1,625,000	\$950,000
Total County Request	\$53,251,704	\$51,501,704

The County request for 2021-22 is \$1.8 million less than last year's request

Capital Outlay



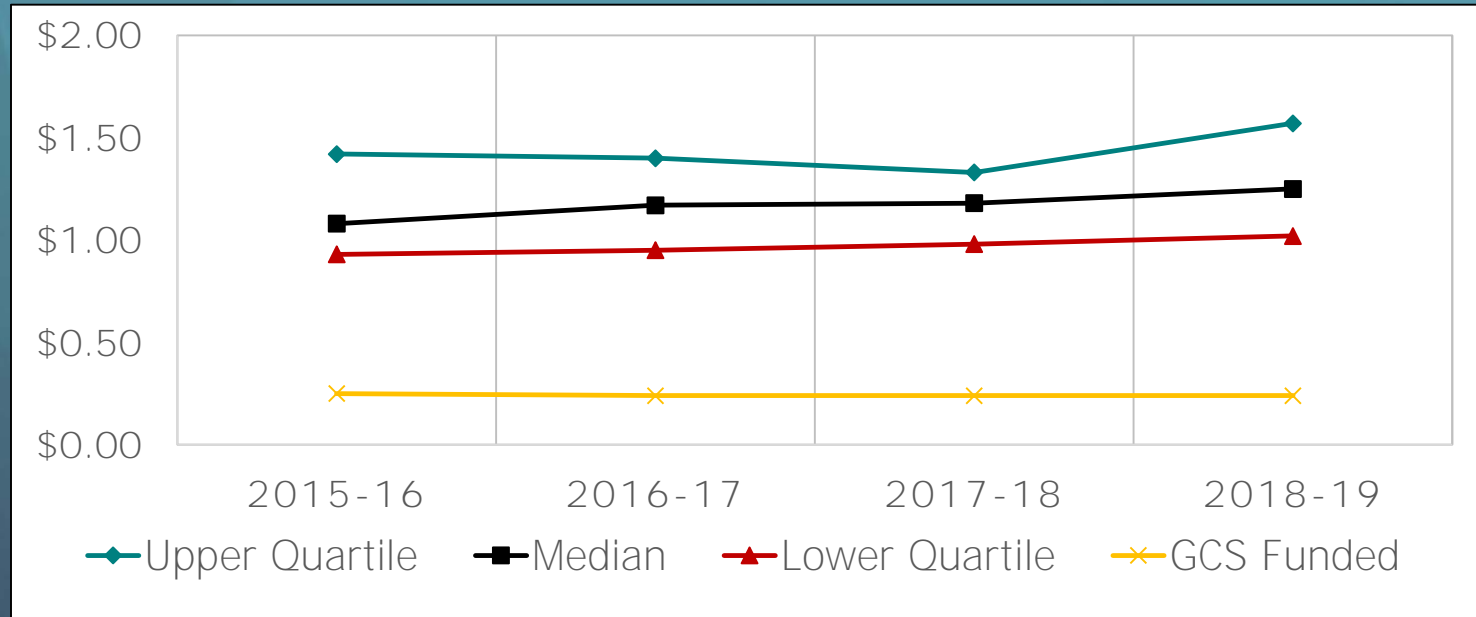
Gaston County Schools

Capital Outlay

Capital Outlay is used for the following purposes:

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

Maintenance Cost per Square Foot



	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Upper Quartile	\$ 1.42	\$ 1.40	\$ 1.33	\$ 1.57
Median	1.08	1.17	1.18	1.25
Lower Quartile	0.93	0.95	0.98	1.02
GCS Funded	0.25	0.24	0.24	0.24

Source: Managing for Results in America's Great City Schools – 2020 (results from fiscal year 2018-2019)

Capital Request

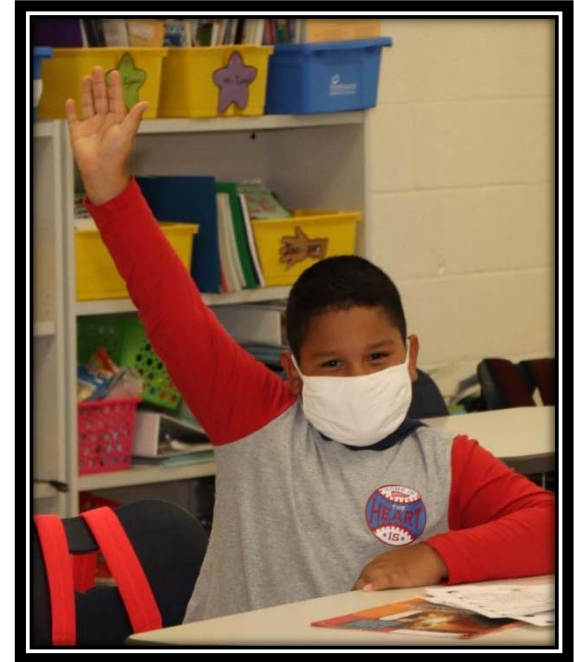
- We have 60 school and administrative buildings measuring about **5.2 million square feet**
- This year we received \$1.2 million in capital outlay, or about \$0.24 per square foot
- **We are requesting \$6.5 million** in capital outlay for 2021-22. This request amounted to \$1.25 per square foot which is the **median** maintenance cost per square foot.

Capital Request

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

Conclusion

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



Thank You



Gaston County Schools