

Joint Board of Education / Board of Commissioners Special Meeting



GCS Budget Request

March 28, 2023



Joint Meeting

1. Collaborative Successes
2. Operating Request
3. Capital Outlay
4. Discussion



Collaborative Successes

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Collaborative Successes

- New Construction and Capital Projects
- Teacher Supplements
- Increased Technology
- Career and Tech Ed. (CTE)
- Safe Schools
- Commissioners' School
- Robotics
- Increasing Graduation Rate



Collaborative Successes

Stanley Middle School

New construction



Pleasant Ridge Elementary School



Belmont Middle School

Belmont Middle



Gaston County Schools

Belmont Middle

- Supports up to 1,000 students
- Ability to expand capacity to 1,200 students
- 43 Core Classrooms and 10 CTE/Arts Classrooms
- Approximately 160,000 square feet
- Opened – 2021-22 School Year



New Grier Middle

- Will support up to **1,000 students** and can expand to 1,200 students
- 43 Core Classrooms and 10 CTE/Arts Classrooms
- Approximately **165,000 square feet**
- **Two phase project** - Building phase 1 and Athletic fields phase 2
- Groundbreaking – 2nd quarter 2023
- Grand Opening – **2025-26 School Year**

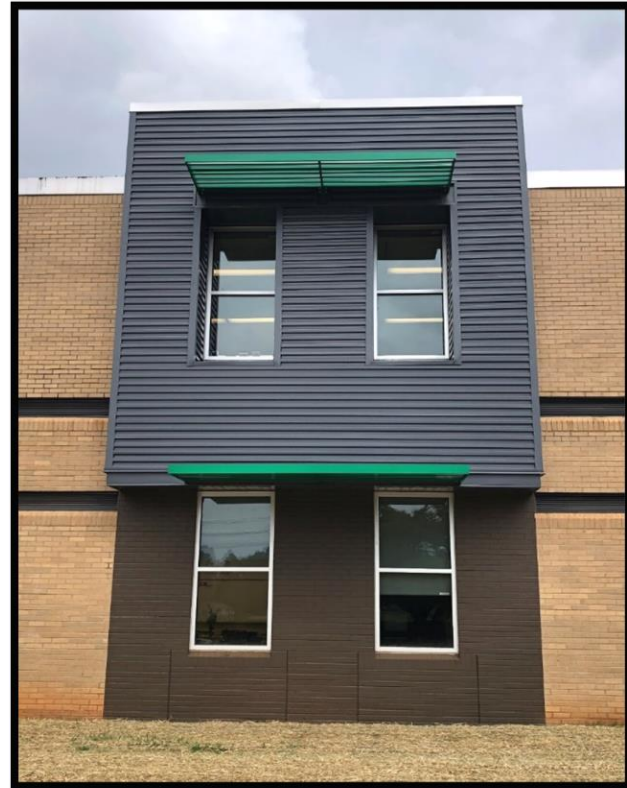


Capital Projects

Before



After



Ashbrook HS Canopy and Façade

Capital Projects

Before



After



East Gaston HS Canopy and Façade

Capital Projects

Before



After



South Point HS Security Vestibule

Capital Projects

Before



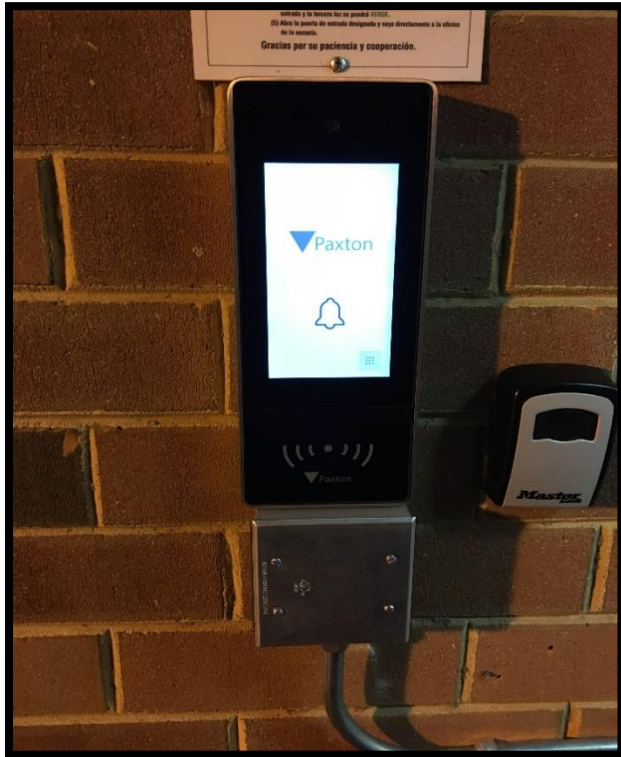
After



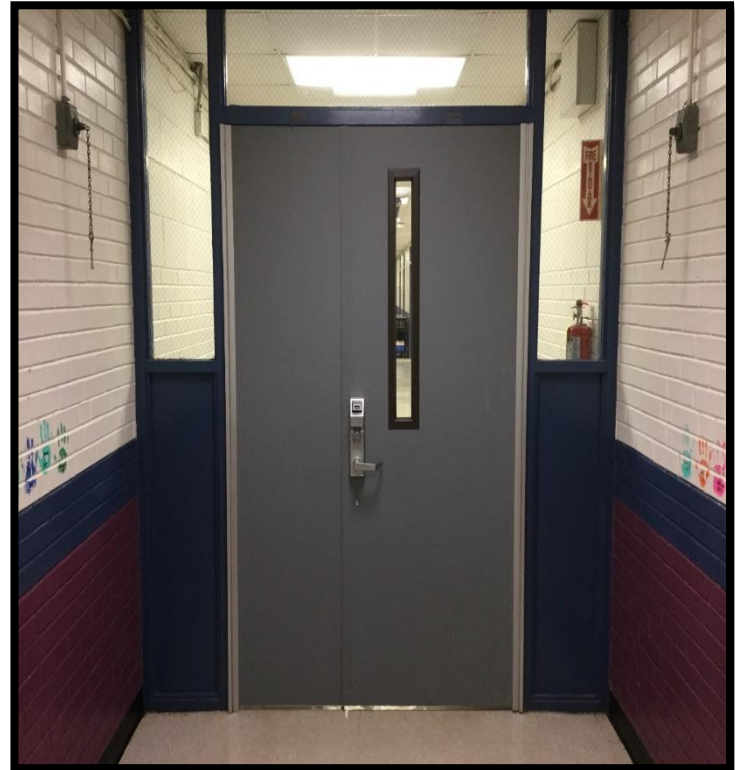
Chavis MS Gym Floor

Capital Projects

Robinson ES



Costner ES



Life Safety

Capital Projects

- New Hope ES
- Mount Holly MS
- Hunter Huss HS
- Gardner Park ES
- Cherryville ES
- Bessemer City HS



Paving

Capital Projects

- Kiser ES
- Pinewood ES
- South Point HS
- East Gaston HS
- Highland School of Technology
- Mount Holly MS



Roofing

Capital Projects

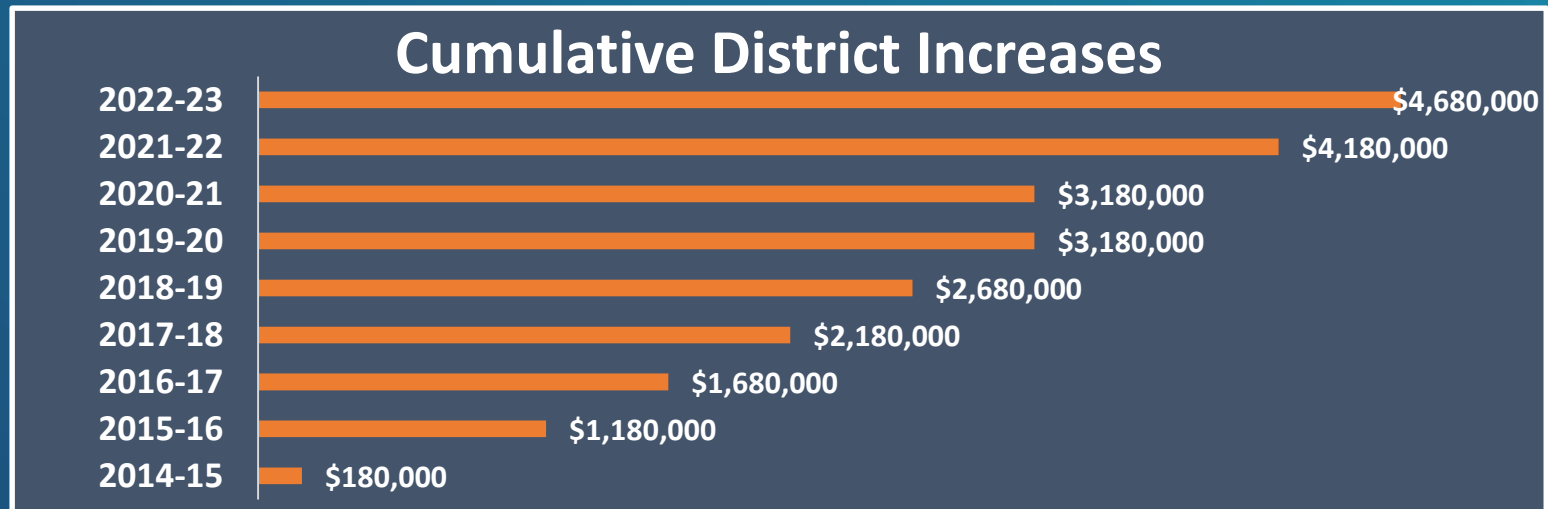
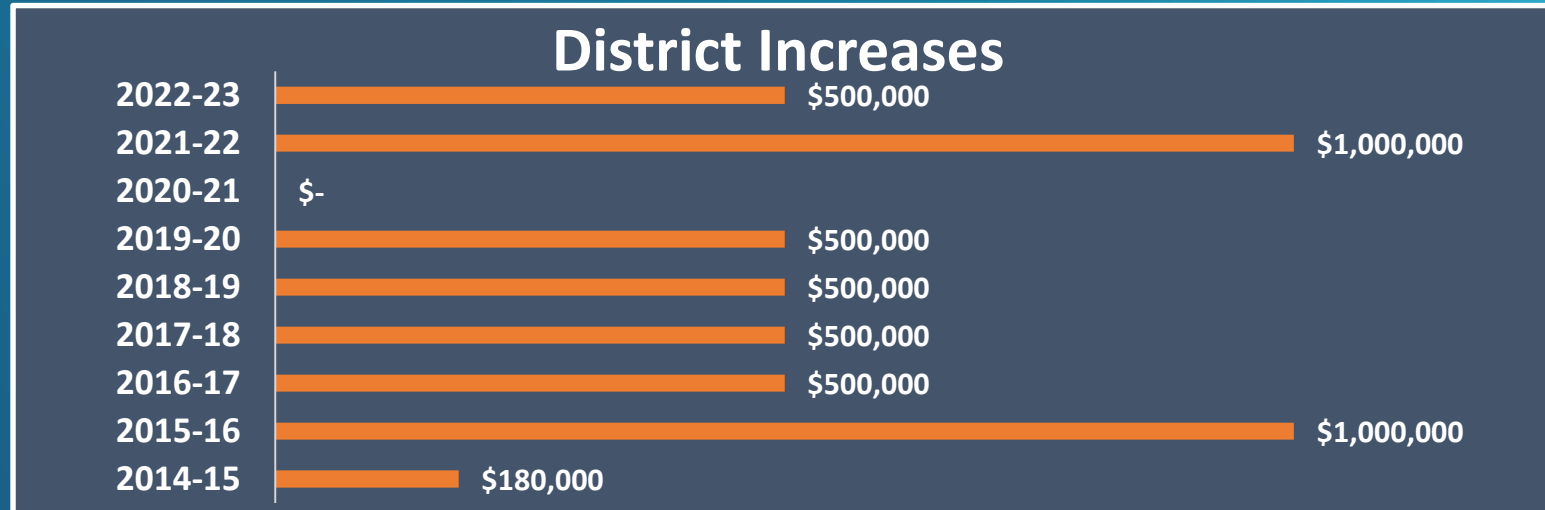
- Site Improvements
- Lighting Replacement
- HVAC
- Flooring
- Media Centers
- Auditoriums



Other Capital Projects

Collaborative Successes

Teacher Supplements



Collaborative Successes

Increased Technology



Collaborative Successes

Career and Technical Education



Collaborative Successes

Commissioners School



Collaborative Successes

Safe Schools



Collaborative Successes

Robotics



Collaborative Successes

Increasing Graduation Rate



Operating Request

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Historical County Funding

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

FY 2020-21 Actual	\$49,811,704
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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

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

FY 2022-23 Actual	\$52,501,704
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Use of County Funds

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

Survey Stakeholders

- District Leadership
- School Administrators
- Teachers
- Parents
- Students
- Public



Budget Survey

Please check the box next to the initiatives listed below that you believe best supports the educational goals of the District. Please only select your **top five** choices (all are important):

- | | |
|---|--|
| <input type="checkbox"/> Increase Teacher Supplement | <input type="checkbox"/> More Teacher Assistants |
| <input type="checkbox"/> Incr. Principal/AP Supplement | <input type="checkbox"/> Increase Student Support |
| <input type="checkbox"/> Increase Classified Salaries | <input type="checkbox"/> Increase Instructional Support |
| <input type="checkbox"/> Expand CTE Program Offerings | <input type="checkbox"/> More School Office Support Staff |
| <input type="checkbox"/> Offer More Instructional Programs | <input type="checkbox"/> Provide More Technology |
| <input type="checkbox"/> Expand AIG Program | <input type="checkbox"/> Increase Number of Library Books |
| <input type="checkbox"/> Increase the Number of AP Classes | <input type="checkbox"/> Expand Classroom Libraries |
| <input type="checkbox"/> Offer More ESL Classes | <input type="checkbox"/> Upgrade School Safety Systems |
| <input type="checkbox"/> Increase Funding for the Arts | <input type="checkbox"/> Increase Training for Teachers |
| <input type="checkbox"/> Provide More Choice Options | <input type="checkbox"/> Improve Exterior Appearance |
| <input type="checkbox"/> Increase Funding for EC Students | <input type="checkbox"/> Upgrade Interior of Schools |

Budget Survey

Top Funding Priorities	<u>% in Top Five Priorities</u>					Change
	2019	2020	2021	2022	2023	2019-23
Increase Teacher Supplement	63%	67%	75%	79%	78%	15%
Increase Classified Salaries	36%	47%	51%	65%	67%	31%
Increase Student Support	49%	51%	51%	40%	43%	-6%
More Teacher Assistants	35%	34%	25%	41%	34%	-1%
Upgrade School Safety Systems	41%	26%	24%	26%	33%	-8%
Respondents	258	197	179	268	178	-80

Budget Survey

Top Funding Priorities	2023-24	Funding Source
Increase Teacher Supplement	78%	County Expansion Request
Increase Classified Salaries	67%	County Expansion Request
Increase Student Support	43%	COVID Funds
More Teacher Assistants	34%	State Funds
Upgrade School Safety Systems	33%	School Bond Funds / Capital Outlay

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.

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
Total	\$ 1,585,000

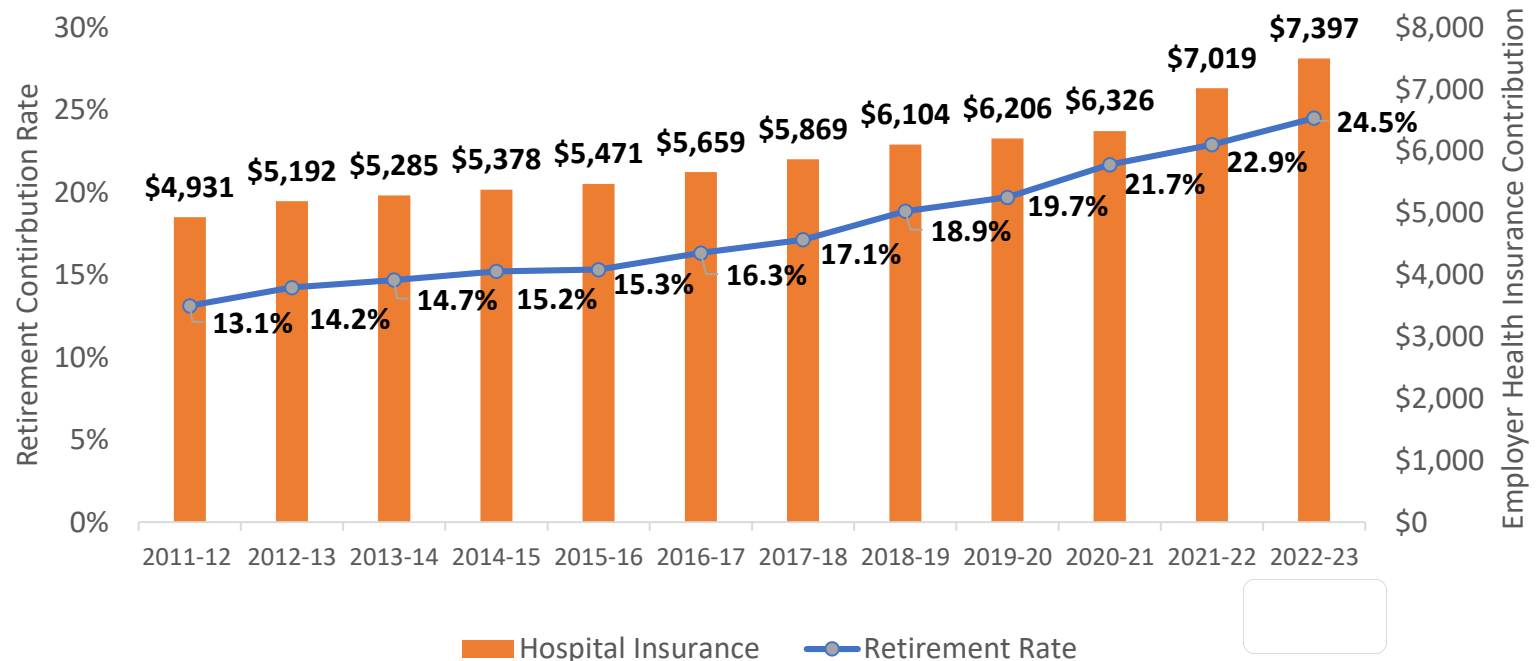
Ongoing Expenditures

State Increase in Employer Paid Benefits

- Next year employer provided employee benefits is projected to increase by **\$620,000** as follows:
 - Health insurance premium is projected to increase by **5.0%** from \$7,397 to \$7,767
 - Retirement contribution is projected to increase by **7.0%** from 24.50% to 26.22%

Ongoing Expenditures

Trends in State Health Insurance Costs and Retirement Contribution Rates



Ongoing Expenditures

Replace End-of-Life Student Chromebooks

- New Chromebooks will be issued to all **7,200** incoming 2nd, 6th and 9th grade students next year
- The projected cost to replace these devices amounts to **\$2.1 million** next year
- This cost will be **covered by COVID-related** funding next year

Ongoing Expenditures

Expected Inflationary Impact

- Inflation is budgeted to be **4.1%** next year for purchases of goods and services
- The estimated impact on our \$16.0 million of purchases of goods and services is **\$655,000**



Operating Expenditures

Expected Inflationary Impact

- Inflation is budgeted to be **6.2%** next year for requested utility rate expenses
- The estimated impact on our \$5.0 million in utility expenses is **\$310,000**

Total inflationary costs are budgeted to be **\$965,000** next year



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
Total	\$1,300,000

New Initiatives

Teacher Salary Supplements

- Over the past nine years, the County has increased teacher supplements by **\$4.68 million**
 - We are requesting a **\$500,000** increase in local teacher supplements for next year
-
- This year the **State paid** a one-time annual salary supplement of \$843 per teacher, net of \$400 in employer matching retirement costs

Local Teacher Supplements

Neighboring Districts (ADM)	Average Supplement
Charlotte-Mecklenburg (141,217)	\$ 9,545
Cabarrus County (34,674)	6,039
State Avg. Local Teacher Supplement	5,984
Union County (41,196)	5,286
Lincoln County (11,406)	5,050
Iredell-Statesville Schools (20,516)	3,871
Gaston County (29,936)	3,860
Catawba County (15,448)	3,788
Cleveland County (14,011)	3,591
Rowan-Salisbury County (18,000)	3,012

Source: DPI FY 2022-2023 Table 20 for Average Supplement and
DPI FY 2022-2023 Table 10 for ADM

New Initiatives

Classified Employee Compensation

- Classified employees include custodians, bus drivers, administrative support, teacher assistants, central office staff, etc.
- Last year the State budget included an increase of the greater of 4.0% or \$15.00 per hour. A similar 4.0% increase for our locally paid classified employees would cost about \$335,000

New Initiatives

Certified Employee Compensation

- Our certified employees include teachers, guidance counselors, media specialist, etc.
- Last year the State budget provided a 4.0% average compensation increase for certified employees. A similar 4.0% increase for our locally paid certified employees would cost about \$180,000

New Initiatives

Nursing Positions in Schools

- Previously we added 30 nursing positions so we would have one nurse for each of our 55 schools. This ensures immediate medical care to students on all campuses
- The budgeted cost of \$2.8 million will be covered using COVID-related funding next year

New Initiatives

Custodial Allotment Increase

- We added **fourteen (14) custodial positions** to reduce the average area cleaned per custodian in each school and to provide support to schools when custodial absences and vacancies occur
- The budgeted cost of **\$618,000** will be covered **using COVID-related funding** next year

New Initiatives

School Grounds Maintenance

- Prior to 2020, GCS used custodians to perform lawn maintenance, resulting in less time cleaning the buildings
- Since 2020, GCS has hired **lawn care professionals** to maintain our school grounds
- The projected cost of **\$1.8 million** will be covered next year as a result of **COVID-related funding**

New Initiatives

School Playground Equipment Replacements

- We have identified **eight elementary school playgrounds** that are old and need to be replaced
- We propose that five playgrounds be replaced next year at a projected cost of **\$285,000**
- The remaining three playgrounds will be replaced the following year at a projected cost of \$200,000

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

The County request for 2023-24 is \$1.2 million more than last year's request

Capital Outlay

3



Capital Outlay

School Bonds:

- New construction
- Classroom additions
- Capital replacements

Capital Outlay:

- Preventative maintenance
- Minor repairs
- Contracted facility services



Capital Outlay

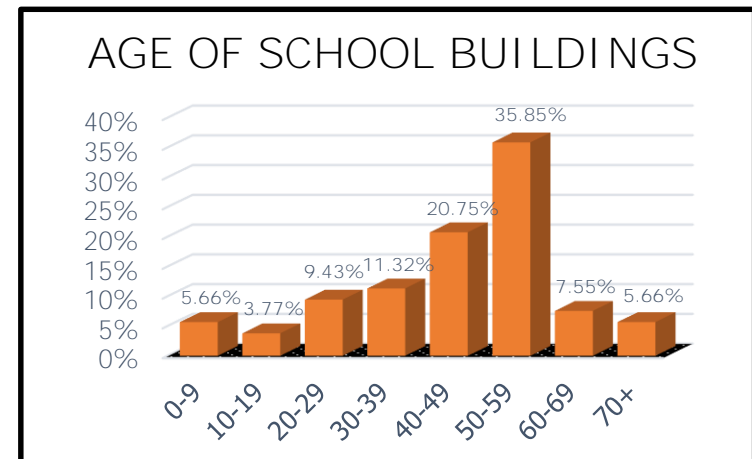
Capital Outlay is used for the following purposes:

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

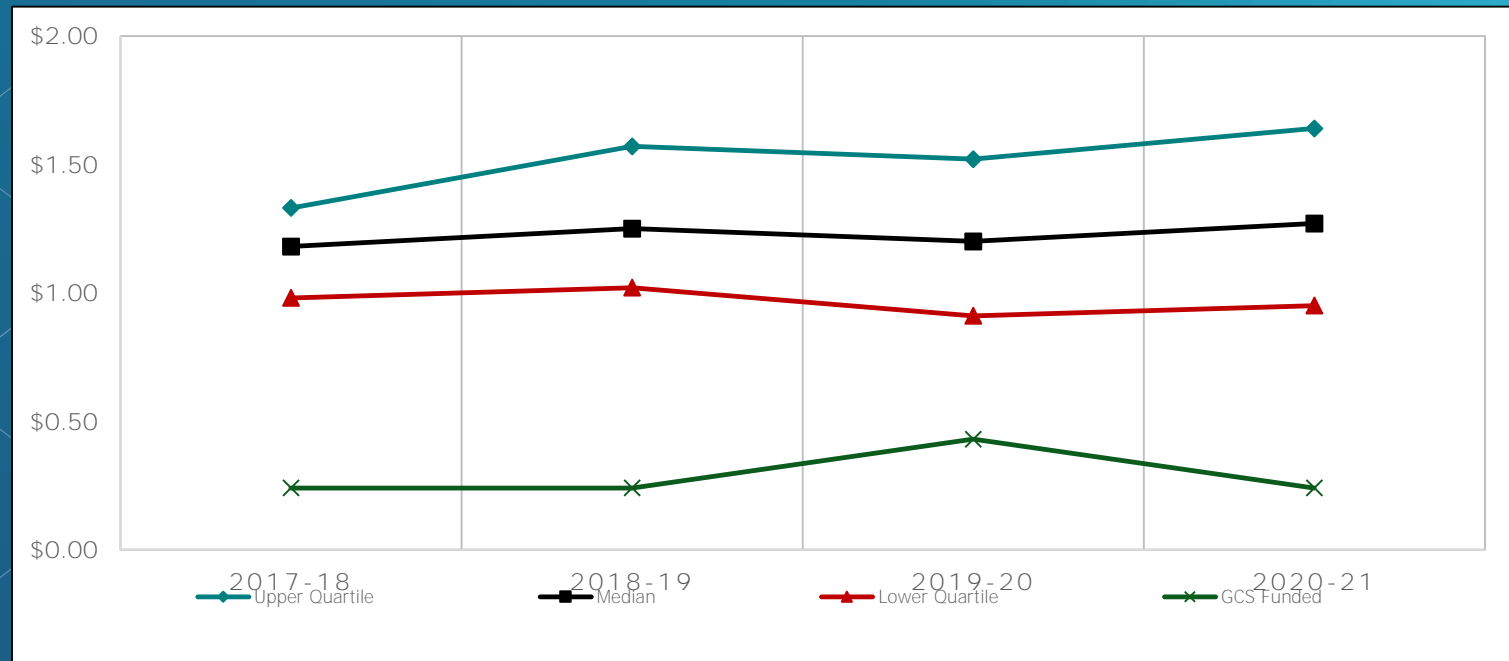
Capital Outlay

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
TOTAL COUNTY CAPITAL	\$ 1,227,000	\$ 2,227,000	\$ 1,227,000	\$ 1,227,000	\$ 2,227,000	\$ 6,500,000

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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