

Board of Education Meeting



2022-2023 Interim Budget

June 20, 2022

GCS Budget Review

- Salary Increases
- Interim Budget
- Discussion
- Approval



Salary Increases



Classified Salary Changes

State Classified Salary Changes

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Change	1.50%	\$1,000 Recurring	2.00%	0.00%	0.00%	3.00%

**Note: The recurring \$1,000 in FY 2017-18 equates to an increase of \$0.48 per hour.
The 3.0% in 2021-22 was set by the Board before the State budget was adopted.**

Classified Salary Changes

Sample Employees

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Hourly	\$11.12	\$11.60	\$11.83	\$11.83	\$11.83	\$12.19
Annual	\$23,130	\$24,130	\$24,613	\$24,613	\$24,613	\$25,351

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Change	1.50%	\$1,000 Recurring	2.00%	0.00%	0.00%	3.00%

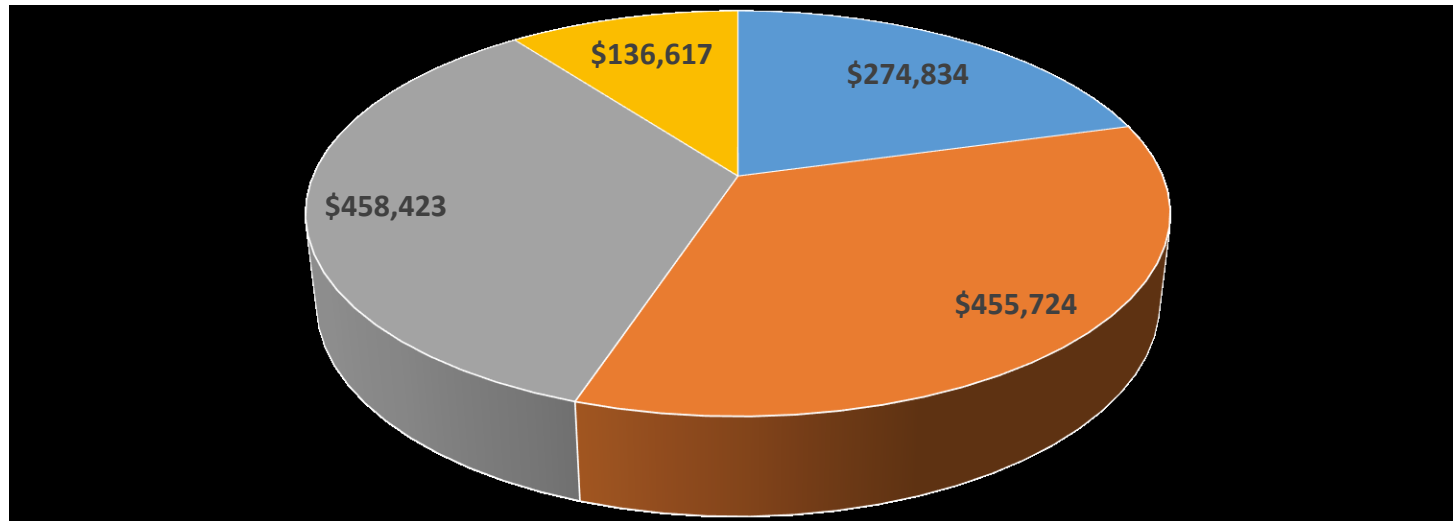
Note: the recurring \$1,000 in FY 2017-18 equates to an increase of \$0.48 per hour.

Salary Increases – 2021-2022

The 3.0% salary increase for 2021-2022 was accompanied by:

- New experience steps for Custodians and Teacher Assistants, and
- Market rate adjustments for various hourly positions
- The estimated annual cost of these increases was **\$1,325,598**

Funding Sources- 2021-2022



■ Local ■ State ■ Federal ■ Sch Nutr

\$1,325,598

Initial 2021-2022 Custodian Hourly Pay Scale

Experience	Custodian		
	Current	Proposed	Difference
0-1 Year	\$11.83	\$12.37	\$0.54
2-3 Years	\$11.95	\$12.45	\$0.50
4-5 Years	\$12.07	\$12.57	\$0.50
6-7 Years	\$12.24	\$12.74	\$0.50
8+ Years	\$12.42	\$12.92	\$0.50

Experience includes time with GCS

Any custodian making over \$12.92 will receive a 5% increase in their hourly pay

Effective July 1, 2021

Gaston County Schools

State Budget

Budgeted Salary Increases by NC General Assembly

2021-2022 (adopted in November 2021)

Hourly employees:

- Greater of \$13.00/hour or 2.5% increase

Salaried employees:

- 2.5% increase

2021-2022 Custodian Hourly Pay Scale

Experience	Board Increase			State Mandate	
	Previous	New	Increase	State	Difference
0-1 Year	\$11.83	\$12.37	\$0.54	\$13.00	\$0.63
2-3 Years	\$11.95	\$12.45	\$0.50	\$13.00	\$0.55
4-5 Years	\$12.07	\$12.57	\$0.50	\$13.00	\$0.43
6-7 Years	\$12.24	\$12.74	\$0.50	\$13.00	\$0.26
8+ Years	\$12.42	\$12.92	\$0.50	\$13.00	\$0.08

The effect of a \$13 minimum results in a “salary compression.”
Salary compression occurs when there's little difference in pay between employees regardless of differences in their respective knowledge, skills, experience or abilities.

Effective July 1, 2021

Gaston County Schools

Revised 2021-2022 Custodian Hourly Pay Scale

Experience	Custodian		
	Current	Proposed	Difference
0-1 Year	\$11.83	\$13.00	\$1.17
2-3 Years	\$11.95	\$13.08	\$1.13
4-5 Years	\$12.07	\$13.20	\$1.13
6-7 Years	\$12.24	\$13.37	\$1.13
8+ Years	\$12.42	\$13.55	\$1.13

Experience includes time with GCS

To address “salary compression” we made the adjustment.

The increase was about \$100,000

Any custodian making over \$13.55 received a 2.5% increase in their hourly pay

Retroactive to July 1, 2021

Gaston County Schools

State Budget

Proposed Salary Increases (Biennial Budget)

2022-2023

Hourly employees:

- Greater of \$15.00/hour or 2.5% increase

Salaried employees:

- 2.5% increase

State Budget

State Budget Update – 2022-2023

House and Senate leaders said that they plan to wrap up negotiations on the budget by next week, with votes expected sometime in the next two weeks. Once a budget agreement is met, House and Senate budget leaders plan to include Governor Roy Cooper in negotiations before publicly releasing the budget. When the budget is released, it will be in a conference report, which means that it cannot be amended. As we mentioned last week, we expect the budget to include pay increases and funding for school safety and capital projects.

Salary Increases – 2022-2023

Objectives:

- Meet the new State-mandated salary increases for hourly and salaried employees
- Provide experience steps for school nutrition employees and clerical positions
- Market rate adjustments for various hourly positions

Proposed 2022-2023 Custodian Hourly Pay Scale

Experience	Custodian		
	Current	Proposed	Difference
0-1 Year	\$13.00	\$15.00	\$2.00
2-3 Years	\$13.08	\$15.08	\$2.00
4-5 Years	\$13.20	\$15.20	\$2.00
6-7 Years	\$13.37	\$15.37	\$2.00
8+ Years	\$13.55	\$15.55	\$2.00

Experience includes time with GCS

Any custodian making over \$15.55 received a 2.5% increase in their hourly pay

Effective July 1, 2022

Gaston County Schools

Salary Increases – 2022-2023

Impact:

- Salary compression:
 - Employees moving from \$13.00 per hour to \$15.00 per hour have a **15.4%** increase
 - Employees earning over \$15.00 per hour will receive at least a **2.5%** increase
- Salary increases may not be fully funded by State
- Increase in the cost to prepare school meals

Proposed Salary Increases – 2022-2023

Position	Qualifications	Starting Hourly Pay Rate				Potential	
		2021-22	2022-23	% Incr	\$ Incr	Benefits	Exp. Steps
Custodians	High school diploma	\$13.00	\$15.00	15.38%	\$2.00	Yes	Yes
Custodians - Lead	High school diploma	\$13.25	\$15.25	15.09%	\$2.00	Yes	Yes
Clerical - Grade 55	High school diploma	\$13.00	\$15.00	15.38%	\$2.00	Yes	New
Clerical - Grade 57	High school diploma	\$13.00	\$15.50	19.23%	\$2.50	Yes	New
Clerical - Grade 59	High school diploma	\$13.30	\$16.00	20.30%	\$2.70	Yes	New
Clerical - Grade 61	High school diploma	\$14.19	\$16.50	16.28%	\$2.31	Yes	New
Clerical - Grade 63	High school diploma	\$15.14	\$17.00	12.29%	\$1.86	Yes	New
Clerical - Grade 65	High school diploma	\$16.17	\$18.00	11.32%	\$1.83	Yes	New
Bus Drivers	Commercial drivers license	\$15.38	\$15.81	2.80%	\$0.43	Yes	Yes
Bus Drivers - Lead	Commercial drivers license	\$16.40	\$16.81	2.50%	\$0.41	Yes	Yes
Bus Monitors	Commercial drivers license	\$15.38	\$15.81	2.80%	\$0.43	No	No
Substitute Bus Drivers	Commercial drivers license	\$15.38	\$15.81	2.80%	\$0.43	No	No
School Nutrition - Associates	High school diploma	\$13.06	\$15.00	14.85%	\$1.94	Yes	New
School Nutrition - Other Employees	High school diploma	\$13.13	\$15.00	14.24%	\$1.87	Yes	New
School Nutrition - Drivers	Commercial drivers license	\$15.31	\$16.31	6.53%	\$1.00	Yes	Yes
School Nutrition - Asst. Managers	High school diploma	\$13.45	\$15.50	15.24%	\$2.05	Yes	New
School Nutrition - Manager I	High school diploma	\$14.36	\$16.50	14.90%	\$2.14	Yes	New
School Nutrition - Manager II	High school diploma	\$15.28	\$17.00	11.26%	\$1.72	Yes	New
School Nutrition - Manager III	High school diploma	\$16.28	\$17.50	7.49%	\$1.22	Yes	New
Teacher Assistants	Two Year College Degree	\$14.35	\$16.00	11.50%	\$1.65	Yes	Yes
Substitute Teachers - Non-Certified	High school diploma	\$13.33	\$15.00	12.53%	\$1.67	No	No
Substitute Teachers - Certified	Four Year Degree	\$16.67	\$17.33	3.96%	\$0.66	No	No
Tutors - Non-Certified (retirement)	High school diploma	\$14.50	\$15.00	3.45%	\$0.50	Yes	No
Tutors - Non-Certified (no retirement)	High school diploma	\$16.50	\$16.92	2.55%	\$0.42	No	No
Tutors - Certified (retirement)	Four Year Degree	\$27.00	\$27.68	2.52%	\$0.68	Yes	No
Tutors - Certified (no retirement)	Four Year Degree	\$32.00	\$32.80	2.50%	\$0.80	No	No

Proposed Salary Increases – 2022-2023

Position	Qualifications	Starting Hourly Pay Rate				Potential Benefits	Exp. Steps
		2021-22	2022-23	% Incr	\$ Incr		
<u>Facilities Staff:</u>							
Custodians	High school diploma	\$13.00	\$15.00	15.38%	\$2.00	Yes	Yes
Custodian - Area Leaders	High school diploma	\$13.73	\$16.00	16.53%	\$2.27	Yes	New
Clerical - Grade 57	High school diploma	\$13.00	\$15.50	19.23%	\$2.50	Yes	New
Clerical - Grade 61	High school diploma	\$14.19	\$16.50	16.28%	\$2.31	Yes	New
Warehouse Staff	High school diploma	\$13.73	\$16.50	20.17%	\$2.77	Yes	New
Grounds Crew	High school diploma	\$13.00	\$16.00	23.08%	\$3.00	Yes	New
Painters	High school diploma	\$14.19	\$17.00	19.80%	\$2.81	Yes	New
Carpenters	High school diploma	\$14.19	\$17.50	23.33%	\$3.31	Yes	New
Plumbers	High school diploma/Certificates	\$15.14	\$19.00	25.50%	\$3.86	Yes	New
HVAC Filter Crew	High school diploma/Certificates	\$13.73	\$16.00	16.53%	\$2.27	Yes	New
HVAC Staff	High school diploma/Certificates	\$17.35	\$21.00	21.04%	\$3.65	Yes	New
Electricians	High school diploma/Certificates	\$17.35	\$21.00	21.04%	\$3.65	Yes	New
Electronics	High school diploma/Certificates	\$17.35	\$21.00	21.04%	\$3.65	Yes	New
<u>Transportation Staff:</u>							
Fuel Drivers	Commercial drivers license	\$16.24	\$17.00	4.68%	\$0.76	Yes	Yes
Speciality Transport	Commercial drivers license	\$15.38	\$15.81	2.80%	\$0.43	Yes	Yes
Speciality Transport - Lead	Commercial drivers license	\$16.40	\$16.81	2.50%	\$0.41	Yes	Yes
Mechanic I	High school diploma/Certificates	\$17.33	\$18.50	6.75%	\$1.17	Yes	Yes
Mechanic II	High school diploma/Certificates	\$18.67	\$20.50	9.80%	\$1.83	Yes	Yes
Mechanic III	High school diploma/Certificates	\$20.49	\$22.60	10.30%	\$2.11	Yes	Yes
Mechanic - Lead	High school diploma/Certificates	\$22.83	\$24.30	6.44%	\$1.47	Yes	Yes
Quality Assurance Specialist	High school diploma/Certificates	\$25.00	\$26.50	6.00%	\$1.50	Yes	No
Clerical - Grade 57	High school diploma	\$13.00	\$15.50	19.23%	\$2.50	Yes	New
Clerical - Grade 60	High school diploma	\$14.19	\$16.50	16.28%	\$2.31	Yes	New
Clerical - Grade 63	High school diploma	\$15.14	\$16.75	10.63%	\$1.61	Yes	New

Salary Increases – 2022-2023

Source	Amount	%
State Funds	\$1,761,897	34.75%
Federal - ESSER II and III	\$920,900	18.16%
Federal - School Nutrition	\$1,130,606	22.30%
Federal - Other	\$719,343	14.19%
Local Funds	\$436,275	8.60%
Grants and Other Funds	\$101,060	1.99%
Total Estimated Impact	\$5,070,080	100.00%

Interim Budget



Interim Budget – 2022-2023

Interim Budget:

- Must be approved prior to **July 1, 2022**
- Biennial State budget still needs to be approved for 2022-2023
- Budget Resolution will be presented after the 2022-23 State Budget has been approved
- Interim Budget is recommended to be at **80%** of the 2021-2022 GCS Budget

Discussion and Approval of 2022-2023 Interim Budget



Board of Education Meeting



Out of County Tuition – 2022-2023

June 20, 2022

Out of County Tuition – 2022-2023

The historical tuition rates for GCS students domiciled outside of Gaston County were as follows:

2019-2020: \$1,578

2020-2021: \$1,656

2021-2022: \$1,715

The recommended tuition rate for 2022-2023 is \$1,759 per pupil. This amount represents the local per pupil allocation for the current school year. Out of state students would also be required to pay an additional \$6,958 to reimburse GCS for the state per pupil appropriation compared to \$6,266 for last year.

Board of Education Meeting



School Meal Pricing – 2022-2023

June 20, 2022

School Meal Pricing – 2022-2023

Meal	Meal Prices 2016/17	Meal Prices 2021/22	Proposed 2022/23	Proposed Increase
Breakfast	\$1.20	\$1.20	\$1.40	\$0.20
Lunch K-5	\$2.60	\$2.70	\$2.90	\$0.20
Lunch 6-12	\$2.70	\$2.80	\$3.00	\$0.20

Board of Education Meeting



Annual Surplus Sales Report – 2021-2022

June 20, 2022

Annual Surplus Sales Report – 2021-2022

2021-2022 School Year (28 Assets)							\$43,249.24
ID	Category	Description	VIN	Miles	Make	Model	Total
20210701	Cafeteria/Kitchen Equip.	Refrigerator	N/A	N/A	Whirlpool	W1TXEMFWQ00	\$43.00
22425	Computer Printer	Printronix Printer	N/A	N/A	Printronix	P7215	\$52.00
21Z07	Machinery	Hand Operated Press	N/A	N/A	Dake	25H	\$510.00
21Z08	Machinery	Brake Lathe	N/A	N/A	Ammco	4000	\$359.59
22112	Machinery	Industrial Cabinet Saw (10")	N/A	N/A	SawStop	CB 53230	\$585.00
21Z09	Mowing Equipment	Leaf Vacuum	N/A	N/A	Billy Goat		\$77.00
22107	Mowing Equipment	Riding Mower	N/A	N/A	Toro	74163	\$650.00
22108	Mowing Equipment	Riding Mower	N/A	N/A	Toro	74163	\$510.00
22109	Mowing Equipment	Riding Mower	N/A	N/A	John Deere	265	\$255.00
22110	Mowing Equipment	Riding Mower	N/A	N/A	Hustler	934778	\$1,926.00
22530	Trailer	Vehicle Trailer (838-V)	N/A	N/A	Reid (1976)	Unknown	\$1,335.00
22427	Trailer	Utility Trailer	N/A	N/A	Unknown	58-T	\$385.00
22601	Trailer	Vehicle Trailer (837-V)	N/A	N/A	Reid (19XX)	Unknown	\$1,390.00
22511	Vehicle	Refrigeration Truck (#8002)	1FDXH70P8MVA31952	233190.8	Ford (1991)	CF7000	\$2,225.00
21Z03	Vehicle	Ford Dump Truck (#7024)	1FDWK74N4HVA28736	152930.2	Ford (1987)	F-700	\$3,551.00
22404	Vehicle	#8260 (Bus)	1HVBKN7NH406689	138775.8	International (1992)	3800	\$1,887.22
22406	Vehicle	#8268 (Bus)	1HVBBAAN4VH504976	92791.5	International (1997)	3800	\$5,609.00
22408	Vehicle	Ford Truck (#7186)	1FDHF25H1VEC20944	Unknown	Ford (1997)	F-250	\$1,088.88
22411	Vehicle	International Bus (#8261)	1HVBDPLN2PH490329	131168.2	International (1993)	3600	\$2,225.00
22506	Vehicle	Pickup Truck (#8112)	1GCCS14Z8K2216952	175752.0	Chevrolet (1989)	S10 Pickup	\$1,175.00
22513	Vehicle	International Fuel Truck (#7056)	1HTSCACN7RH605311	24644.1	International (1994)	4700	\$7,676.55
22517	Vehicle	Chevy Van (#7166)	1GCEG25H5K7155777	51545.0	Chevrolet (1989)	G-Series Van	\$1,554.00
22519	Vehicle	Chevy Van (#7164)	1GCEG25H6K7155142	99546.0	Chevrolet (1989)	G-Series Van	\$580.00
22523	Vehicle	Minibus (#8220)	1HVBDACM9RH576373	225406.0	International (1994)	3600	\$3,632.00
22526	Vehicle	International Bus (#7059)	1HVLNZR9KH655782	180403.0	International (1989)	1753	\$750.00
22428	Vehicle Equipment	Ladder Rack	N/A	N/A	Weather Guard	Unknown	\$93.00
22607	Welding Equipment	Welder	N/A	#01	Miller	Shopmate 300 DX	\$1,600.00
22614	Welding Equipment	Welder	N/A	#02	Miller	Shopmate 300 DX	\$1,525.00

