

Board of Education Meeting

April 20, 2020

Superintendent's Budget Request FY 2020-21



Gaston County Schools Budget Request 2020—2021



W. Jeffrey Booker, Ed.D., Superintendent

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Budget Overview

- **Budget Update**
- **Operating Request**
- **Capital Request**
- **Conclusion**



Budget Calendar

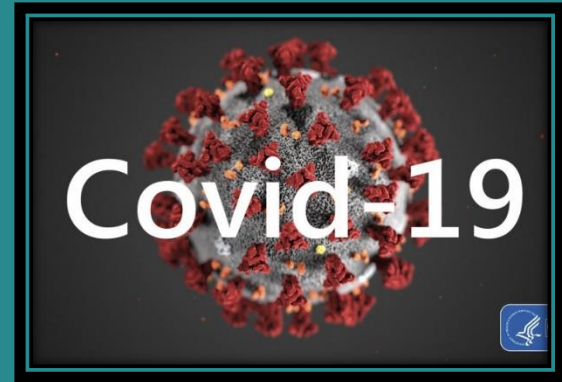
- **January** – Board retreat
- **Jan/Feb** – Receive Budget Requests from Fund Managers
- **March** – Present Superintendent’s budget to Board of Education
- **April** – Board adoption of budget request
- **May** – Deliver Board of Education budget request to County

Budget Calendar

- **May/June** – County approves local budget
- **June** – Board of Education approves balanced interim budget
- **July/August** – General Assembly and the Governor approve State budget
- **Aug/Sept** – Board of Education approves final budget resolution

External Factors

- COVID-19
- State Budget Uncertainty
- Economic Conditions
- Inflation
- Changes in State and Federal Laws and Regulations
- Student Population Trends



Internal Factors

- Competitive Compensation
- Technology Hardware and Software
- Expanded School Choice Opportunities
- Remote Learning Options
- School Facility Improvement



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Operating Request

Ongoing Expenditures

Expenses related to the ongoing operations that will change due to 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 required by law.

Current Funding

FY 2019-20 Local Allotment - \$50,311,704

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

Expansion Request

Ongoing Expenditures - \$1,315,000

Ongoing Expenditures	
State Mandated Increase in Employer Paid Benefits	\$ 483,000
Replace End-of-Life Mobile Devices	1,067,000
One Time Funding Request - Technology	(610,000)
Teacher Assistants - Increased Work Days	310,000
Inflation - Operating Expenses	165,000
One Time Funding Request - Choice Programs	(100,000)
Total	\$ 1,315,000

Expansion Request

New Initiatives - \$1,625,000

New Initiatives	
Certified Employee Salary Supplement Adjustment	500,000
Employee Compensation Adjustment - Classified	328,000
Employee Compensation Adjustment - Certified	139,000
Clerical - Custodial Allotment Increase	400,000
College and Career Promise Program	158,000
A+ Designation Program for Three Elementary Schools	100,000
Student Transportation for New Early College	-
Total	\$1,625,000

Operating Request Summary

County Request	Amount	
	2019-20	2020-21
Prior Year County Appropriation	\$48,351,704	\$50,311,704
Ongoing Expenditures	\$1,691,700	\$1,315,000
New Initiatives	\$2,430,000	\$1,625,000
Total County Request	\$52,473,404	\$53,251,704

This year's \$2.9 million requested budget increase is \$1.2 million less than last year's \$4.1 million requested budget increase.

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Capital Request

School bonds:

- New construction
- Classroom additions
- Capital replacements



Capital Outlay:

- Preventative maintenance
- Minor repairs
- Contracted facility services

Capital Request

Capital Outlay is used for the following purposes:

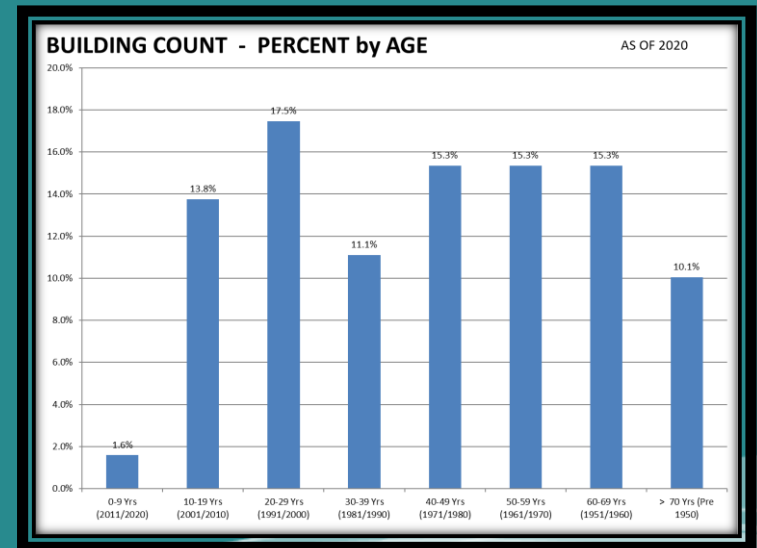
- Roofing
- HVAC
- Vehicles
- Plumbing
- Electrical/Lighting
- Technology
- Furniture
- Flooring
- Life Safety Devices



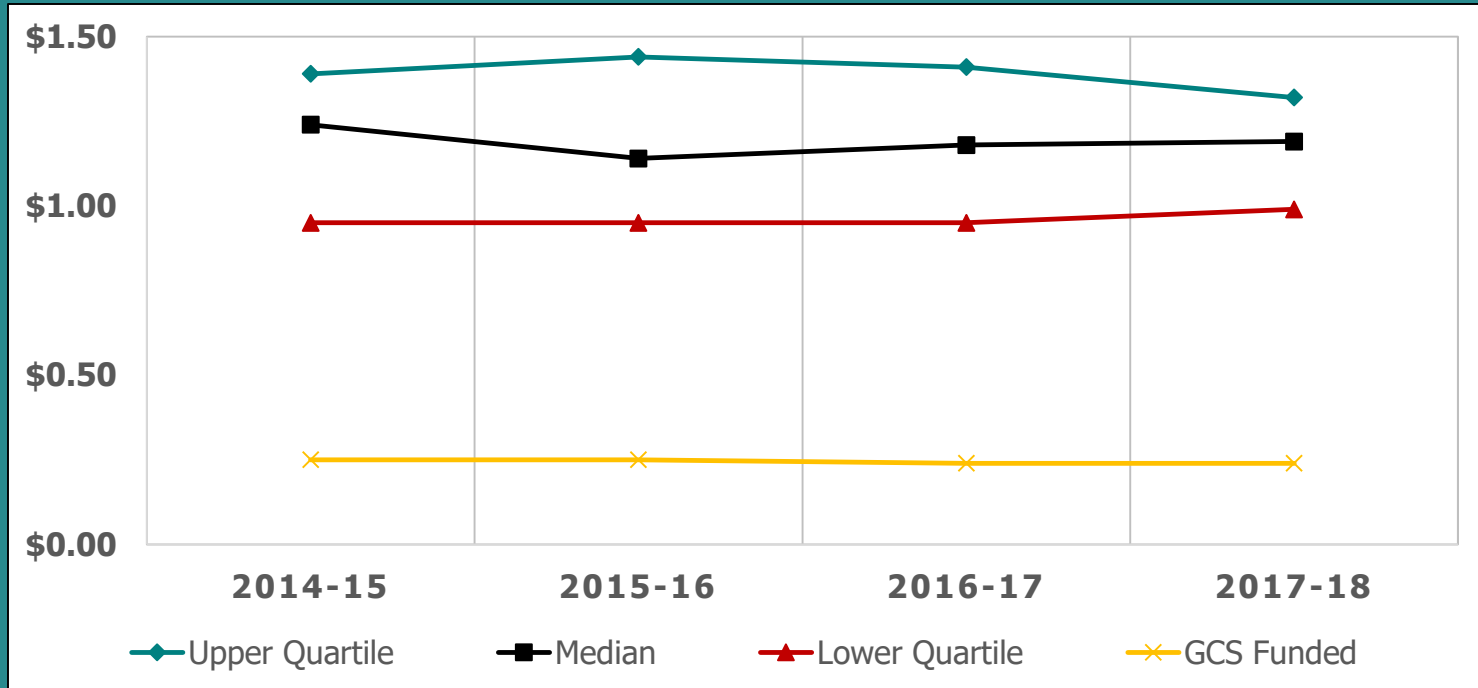
Capital Request

Routine Maintenance costs are affected by:

- Quality and experience of custodial staff
- Training of custodial staff
- Deferred maintenance backlog
- Age of the buildings



Capital Request

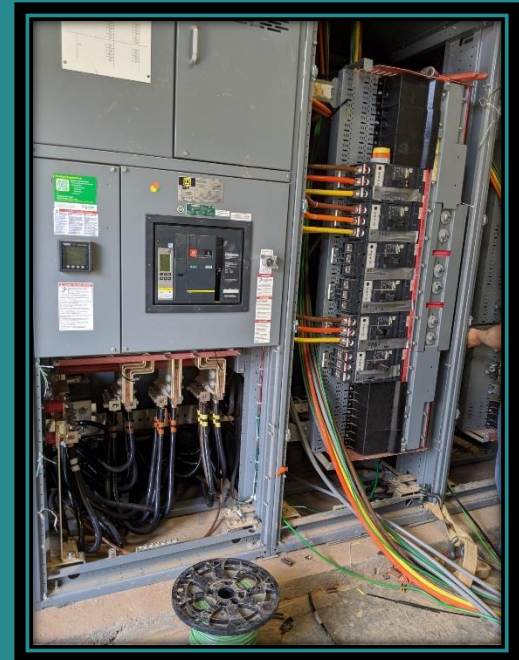


	2014-15	2015-16	2016-17	2017-18
Upper Quartile	\$ 1.39	\$ 1.44	\$ 1.41	\$ 1.32
Median	1.24	1.14	1.18	1.19
Lower Quartile	0.95	0.95	0.95	0.99
GCS Funded	0.25	0.25	0.24	0.24



Capital Request

- GCS schools and central office buildings amount to approximately 5.2 million square feet.
- We are requesting **\$6.2 million** in capital outlay for FY 2020-21. This request equates to about \$1.19 per square foot.



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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.



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Thank You



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