

Board of Education Meeting

April 15, 2024



Gaston County Schools

Budget Request 2024–2025

Morgen A. Houchard, Ed.D
Superintendent of Schools



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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 18 Present Superintendent's Budget Request to BOE
- Apr 15** Approve GCS County Budget Request

Budget Calendar

Apr 17 Joint Budget Meeting with County Commissioners

Apr/May County approves local budget

Jun 17 BOE approves balanced interim budget

Jun/Sep BOE approves final budget resolution after State budget is approved

Local 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



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



Local Operating Request

FY 2020-21 Actual		\$49,811,704
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
Teacher supplements	\$500,000	
Employer paid benefits	\$500,000	
Total Change in Funding		\$1,000,000
FY 2022-23 Actual		\$52,501,704
Teacher supplements	\$500,000	
Total Change in Funding		\$500,000
FY 2023-24 Actual		\$53,001,704

Local Operating Request

Ongoing Expenditures

Expenses related to the ongoing operations that are impacted by changes in the law, inflation, end of life for technology, state mandated salary and benefit increases, etc.

New Expenditures

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

Local Operating Request

Recommendation Item	Expenditures		
	Ongoing	New	Total
Ongoing Expenditures			
Replace End-of-Life Student Mobile Devices	\$ 2,125,000	\$ -	\$ 2,125,000
Inflation - Operating Expenses and Utilities	785,000	-	785,000
State Increase in Employee Compensation	502,000	-	502,000
State Increase in Employer Paid Benefits	550,000	-	550,000
New Expenditures			
Teacher Salary Supplement Increase	-	3,000,000	3,000,000
Total	\$ 3,962,000	\$3,000,000	\$ 6,962,000

Operating Request Summary

	Amount	
	2023-24	2024-25
County Request		
Prior Year County Appropriation	\$52,501,704	\$53,001,704
Ongoing Expenditures	\$1,585,000	\$3,962,000
New Initiatives	\$1,300,000	\$3,000,000
Total County Request	\$55,386,704	\$59,963,704

The County request for 2024-25 is \$4.6 million more than last year's request

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

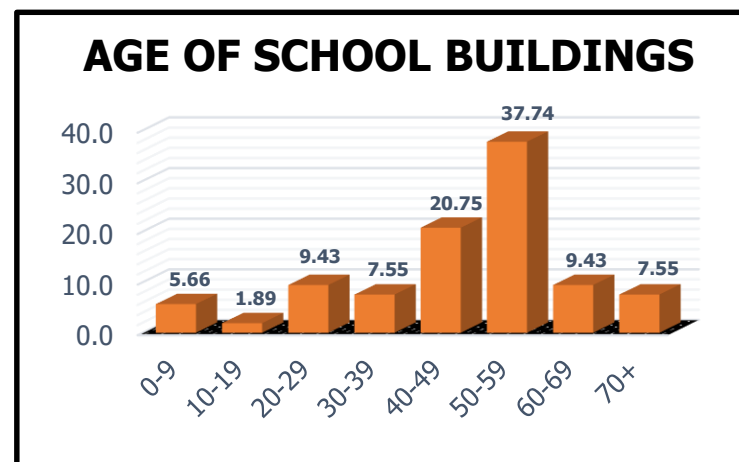
Capital outlay is money used to maintain, upgrade or repair capital assets such as the following:

- Roofing
- HVAC
- Vehicles
- Plumbing
- Site improvements
- Electrical systems
- Technology
- Furniture
- Life safety equipment
- Other capital assets

Capital Outlay

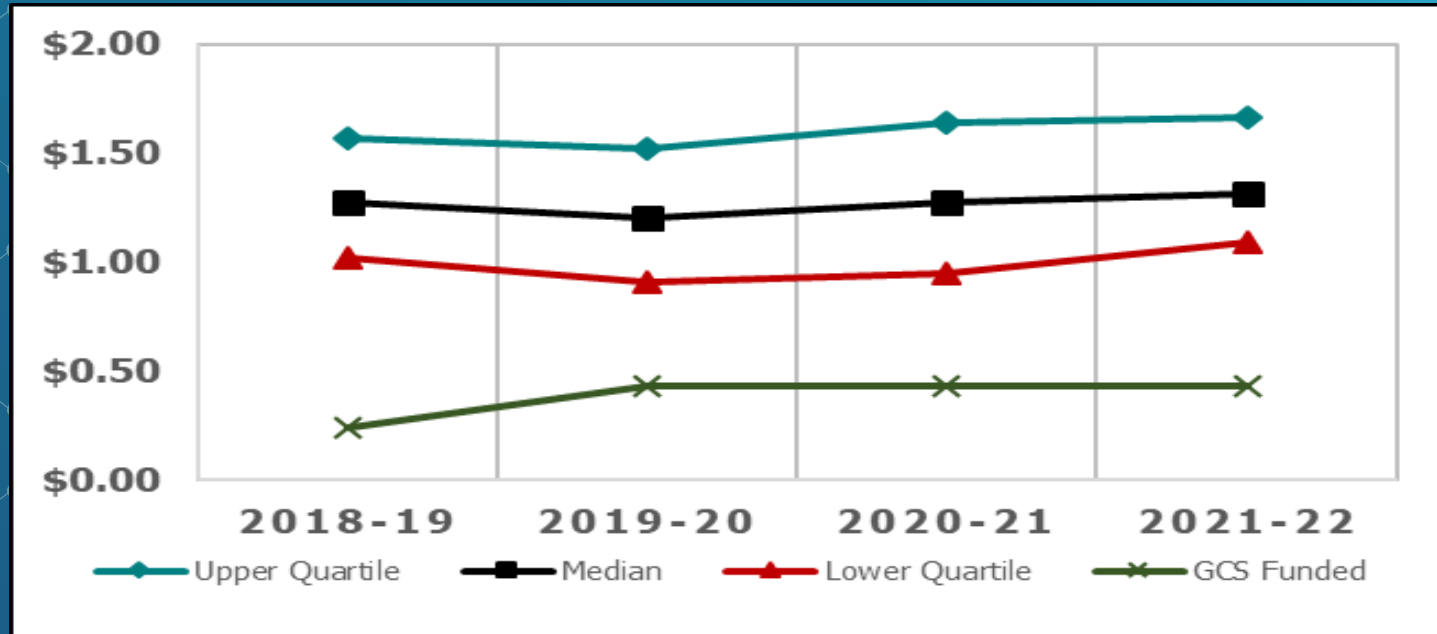
Maintenance Costs Are Affected By:

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



75% of our school buildings have a weighted average age of 40 years or older

Maintenance Cost per Square Foot



	2018-19	2019-20	2020-21	2021-22
Upper Quartile	\$ 1.57	\$ 1.52	\$ 1.64	\$ 1.66
Median	1.27	1.20	1.27	1.31
Lower Quartile	1.02	0.91	0.95	1.09
GCS Funded	0.24	0.43	0.43	0.43

Source: Managing for Results in America's Great City Schools – 2023 (results from fiscal year 2021-2022)

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 **\$0.43 per square foot**
- We are requesting **\$6.7 million** in capital outlay for 2024-25. This request amounts to **\$1.31 per square foot**

Capital Request

Expenditures	Adopted Budget					Proposed
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Technology	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
Vehicles	150,000	100,000	100,000	225,000	-	150,000
General Renovations	1,882,000	1,027,000	1,027,000	2,002,000	2,219,000	6,300,000
Furniture, Fixtures and Equipment	95,000	50,000	50,000	-	8,000	150,000
TOTAL COUNTY CAPITAL	\$ 2,227,000	\$ 1,227,000	\$ 1,227,000	\$ 2,227,000	\$ 2,227,000	\$ 6,700,000

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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