

# GASTON COUNTY SCHOOLS



## BUDGET REQUEST 2025-2026

Morgen A. Houchard, Ed.D.  
Superintendent

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Gastonia, NC 28053

[www.gaston.k12.nc.us](http://www.gaston.k12.nc.us)



April 2025

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# Gaston County Board of Education

## Vision

*The vision of Gaston County Schools is to inspire success and a lifetime of learning.*

## Mission Statement

*Through outstanding employees and community partners, Gaston County Schools provides innovative educational opportunities for all students in a safe and nurturing learning environment.*

## Priorities and Goals

### College and Career Ready

*Every student will graduate prepared for college, the workforce, and other life enhancing opportunities.*

### Healthy, Safe and Responsible Schools

*Every student has the opportunity to learn in a safe school environment.*

### Innovation

*Every employee uses innovative practices to serve all students, parents, and other stakeholders.*

### Qualified Workforce

*Every employee is qualified and committed to the education of all children.*



**Morgen Houchard, Ed.D.**  
Superintendent

## BOARD OF EDUCATION



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Chairman  
Dallas Township



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### Gaston County Schools

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Gastonia, North Carolina 28053

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# GASTON COUNTY SCHOOLS

**56**

**Schools**

**31,011**

**Pre-Kindergarten -  
High School  
Students**

**15,000**

**Students Transported  
Daily**

**Scholarship money offered  
to graduates to the  
Class of 2024 : More than  
\$28.3 million**

**86.7%**  
**Graduation  
Rate**

**More than  
3,800  
Employees**

**17**  
**School Choice / Magnet  
School Programs**

**1.9 million Breakfasts  
3.7 million Lunches  
Served Annually**



**Average Years of Experience for Teachers**

**8.6**

# AT A GLANCE



**1,950**

**Classroom Teachers**

**7,720 CTE Credentials**

**earned by students in  
2022-2023**

**Met or exceeded academic  
growth expectations**

**27 schools**

**10th**

**Largest School District in  
the State**

**Number of Graduates in the  
Class of 2024**

**2,229**

**59**

**Different  
Languages Spoken  
by Students**

**1:1**

**Student to  
Device  
Ratio**

**3,039**

**Academically and Intellectually  
Gifted Students**

**2nd**

**Largest  
Employer in  
Gaston County**



# **Gaston County Schools Budget Request Letter**

**April 14, 2025**

**To: Gaston County Board of Commissioners**

The vision of Gaston County Schools is “to inspire success and a lifetime of learning.” Our priorities and goals are to have every student college and career ready; healthy, safe, and responsible schools; innovative practices to serve our students; and a qualified workforce. This 2025-2026 Budget Request provides the needed funding to support the vision, mission, and goals of Gaston County Schools. It includes the local funds necessary to offer essential instructional programs, maintain safe schools, and provide the resources and personnel needed to operate at a level consistent with the policies of the State of North Carolina and the Gaston County Board of Education. The Budget Request also includes funds necessary to support key academic and student-focused initiatives, attract and retain qualified personnel, and provide capital funding for the critical repairs and maintenance needs of aging school facilities.

Once again, our students continue to receive praise and recognition in academics, athletics, the fine arts, extracurricular activities, and other areas. The state, regional, and national awards our schools earn every year reflect the hard work, diligent efforts, and unwavering commitment to excellence of our students, employees, parents, business and community partners, and others associated with Gaston County Schools.

Highlighted below are just a few of our most significant accomplishments that are worthy of praise:

- Our students continue to earn top recognition in various academic and scholastic programs, the fine arts, science and engineering fairs, Career and Technical Education, and other areas. Students have won state championships in wrestling, cheerleading, tennis, golf, swimming, and track and field, and they have captured awards in robotics, theater, yearbook design, technology and engineering, health occupations, business, and other competitions.
- For the second time, Hawks Nest STEAM Academy received the NC STEM School of Distinction award for its commitment to integrating science, technology, engineering, and mathematics across the curriculum. Hawks Nest is one of only nine elementary schools in the state to earn the “model school” designation for STEM education.
- Gaston County Schools is proud to offer 17 magnet schools and academies for students, including programs that focus on six specific areas: careers, collegiate prep/academically gifted, healthcare and medical sciences, leadership, performing arts, and STEAM (science, technology, engineering, arts, and mathematics). The magnet schools and academies provide more choices for students and give them an opportunity to focus on a particular area or pathway to ensure college and career readiness.
- Gaston County’s school safety record continues to rank as one of the best when compared to the largest school districts in the state. Several initiatives are key to our on-going focus on security, including a buzz-in entrance system and visitor check-in system at each school, updated camera and surveillance equipment, comprehensive school safety plans, and having a resource officer assigned to every school. Our strong partnership with local law enforcement is an important factor in our efforts to ensure school safety.

- Thanks to the 2018 school bonds, the construction of a new W.P. Grier Middle School in Gastonia is nearing completion with a grand opening ceremony planned for this summer. The new school is located on the same 25 acres of land where the existing school sits. Construction is happening in two phases – the 155,000 square-foot school is being built on land that was used previously for the football field. Once the school opens in August 2025, it will take another year to demolish the old building and make space for a new sports complex that will include the football, softball, and baseball fields. The new, two-story school will house 1,000 students with the ability to accommodate as many as 1,200. It will include more than 40 contemporary classrooms; various instructional, office, and conference spaces; a multi-use media center and library; a large cafeteria and multipurpose room; and a modern gymnasium, which will be located behind the main building. The site plan includes more space for parking and additional entrances to improve on-campus traffic flow. When it opens, the new school will be home to Gaston County's second STEAM Academy for middle schoolers.
- Gaston County Schools continues to receive recognition for its outstanding support of the United Way in Gaston County. This year, employees, students, and parents contributed and raised close to \$132,000 (our highest fundraising total ever) to support local United Way programs in three areas: education, health, and financial stability. In addition to raising money for the United Way, our schools collected more than \$35,000 through the school district's "Nickels for Neighbors" campaign to help seniors in the Class of 2025 in Mitchell County Schools following the devastating effects of Hurricane Helene on western North Carolina.

These accomplishments and many more have been achieved because of the significant amount of support our schools receive from the greater Gaston community, including our municipal, county, and state leaders; multiple business, corporate, and educational partners such as CaroMont Health, Gaston College, Gardner-Webb University, Belmont Abbey College, and the Gaston County Education Foundation; and various civic organizations, churches, support agencies, and volunteers/individuals. We are extremely grateful for every contribution to our schools.

As part of the budget process which began in December, we surveyed a number of stakeholders to gain a better understanding of the funding needs for our school system. The stakeholders included parents, students, teachers, principals, assistant principals, district administrators, and community/business leaders, who identified increasing teacher pay supplements and increasing pay for classified employees (teacher assistants, bus transportation, maintenance/custodial, school nutrition, school office and secretarial staff, auxiliary support, etc.) as the top funding priorities.

The \$55.6 million in County funds for 2024-2025 pays for additional instructional support staff and administrators in our schools. It also covers expenditures related to teacher pay supplements, magnet schools and academy programs, school maintenance, school safety and security measures, instructional supplies, utilities, insurance/employer paid benefits, and other goods and services essential for operating the school system. This also includes \$2.1 million in capital outlay funds from the county for the purchase of Chromebooks for student use. Our 2025-2026 Budget Request of \$60.1 million includes \$4.5 million in additional funds from the county to cover costs associated with ongoing expenditures (\$855,000) and new expenditures (\$3.6 million). The requested increase covers projected increases in inflation associated with day-to-day operational expenses, employee compensation adjustments for both certified and classified employees, and salary supplement adjustments for certified employees (primarily teachers).

In the area of capital maintenance, Gaston County Schools supports approximately 5.1 million square feet of building space for schools and offices. For 2024-2025, the school system received \$2.2 million in capital funding for facility upkeep and repairs, which equates to \$0.43 per square foot to maintain buildings. More capital funding is necessary to address the substantial maintenance needs of our aging facilities, as 75% of our school buildings have a weighted average of at least 40 years old. Our current capital maintenance request remains at \$2.2 million. However, we are requesting additional funding over the next two years until the amount reaches \$6.9 million or \$1.35 per square foot, which is the median maintenance cost per square foot, according to the 2024 Council of the Great City Schools publication.

Once again, we would like to express our appreciation to the Gaston County Board of Commissioners for its support of the \$250 million in school bonds, which were approved by voters in May 2018. The school bond funds are allowing for the construction of new schools, school additions, and renovations and repairs. The county issued \$60 million in school bonds in 2018 – this bond funding was used for the construction of a new Belmont Middle School, which opened in August 2021, and many other renovation and repair projects at schools across the county. In 2023, the county issued \$80 million for the construction of a new W.P. Grier Middle School and other important capital projects at schools across the county. We understand the County Commissioners are now working on issuing the remaining \$110 million, which will be used for other critical renovation and repair projects throughout the school system and necessary classroom additions.

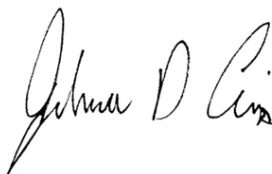
The 2025-2026 Gaston County Schools operating budget request in the amount of \$60.1 million and capital maintenance request of \$2.2 million contains sufficient funding to support academic achievement, operate safe schools, and provide resources and personnel that will ensure our children acquire the knowledge and skills needed to be successful in college, the military, and the workforce after they graduate from high school. We believe the employees, parents, and all stakeholders associated with Gaston County Schools and the leadership of our community – county commissioners, civic leaders, business owners, and others – understand the importance of addressing the current funding needs of the school system. Our Budget Request for local operating and capital maintenance funds reflects this community-wide belief and supports the vision, mission, and goals of Gaston County Schools.

We respectfully submit the 2025-2026 Budget Request to the Gaston County Board of Commissioners for review and consideration.

Sincerely,



Morgen A. Houchard, Ed.D.  
Superintendent



Josh D Crisp  
Chairman, Gaston County Board of Education



# **Gaston County Schools**

## **Five Focus Areas:**



**High Quality  
Teaching and Learning**



**Positive School and  
Workplace Culture**



**Strong Communication  
Habits**



**Teacher and Student  
Retention and  
Recruitment**



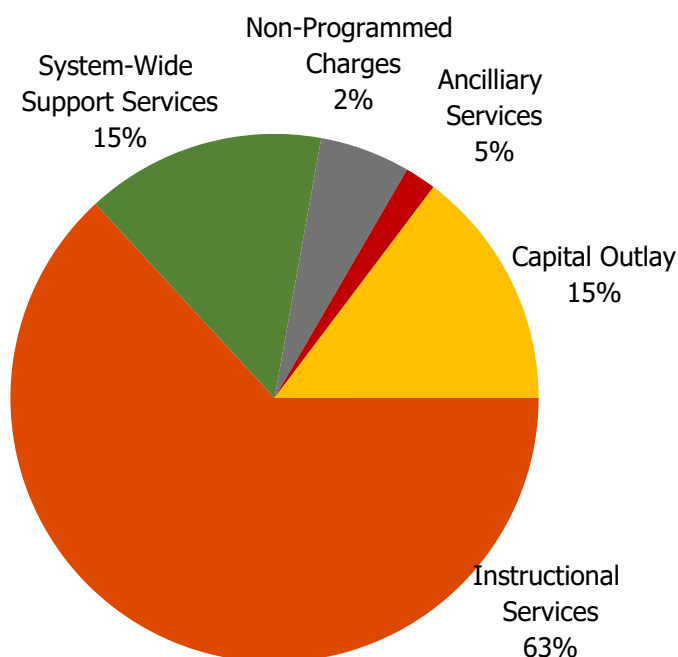
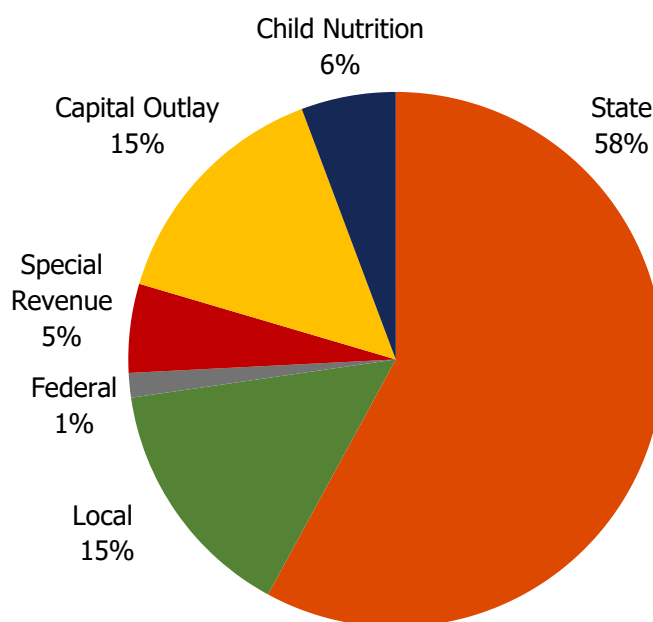
**Focused Support for  
School and District Leadership**

# Gaston County Schools

## Budgeted Revenues and Expenditures

### FY 2024–2025

Revenues by Source	
State	\$220,909,905
Local	\$56,401,704
Federal	\$5,653,326
Special Revenue	\$20,475,555
Capital Outlay	\$56,136,406
Child Nutrition	\$21,798,500
<b>Total</b>	<b>\$381,375,396</b>



Expenditures by Purpose	
Instructional Services	\$240,810,225
System-Wide Support Services	\$56,025,574
Ancillary Services	\$21,115,451
Non-Programmed Charges	\$7,287,740
Capital Outlay	\$56,136,406
<b>Total</b>	<b>\$381,375,396</b>

# GASTON COUNTY SCHOOLS



## HISTORICAL INFORMATION

## Peer Group Local Funding Comparison

County	Per Capita Income <sup>1</sup>	K-12 Funding <sup>2</sup>	Property Tax Levy <sup>2</sup>	K-12 Funding/Property Tax Levy
<b>Gaston</b>	<b>\$49,674</b>	<b>\$53,000,000</b>	<b>\$202,400,000</b>	<b>26.2%</b>
<b>Peer Group</b>				
Alamance	\$48,980	\$48,800,000	\$109,100,000	44.7%
Brunswick	\$58,281	\$54,400,000	\$172,100,000	31.6%
Cabarrus	\$54,754	\$97,500,000	\$239,700,000	40.7%
Catawba	\$55,223	\$44,000,000	\$121,600,000	36.2%
Cleveland	\$45,126	\$28,397,362	\$77,200,000	36.8%
Iredell	\$64,437	\$72,000,000	\$204,200,000	35.3%
Johnston	\$49,672	\$88,500,000	\$189,600,000	46.7%
Lincoln	\$58,227	\$26,800,000	\$94,700,000	28.3%
Onslow	\$51,585	\$73,997,000	\$137,200,000	53.9%
Union	\$67,641	\$122,700,000	\$235,600,000	52.1%
<b>Average Peer Group</b>	<b>\$55,393</b>	<b>\$65,709,436</b>	<b>\$158,103,900</b>	<b>41.6%</b>
<b>GC Less Average Peer Group</b>	<b>-\$5,719</b>	<b>-\$12,709,436</b>	<b>\$44,296,100</b>	<b>-15.4%</b>

Source: NCACC County Map Book, 2024

<sup>1</sup>Per Capita Income is for 2022

<sup>2</sup>K-12 Funding and Property Tax Levy is for 2023-2024

## Peer Group Local Funding Comparison

County	Per Capita Income <sup>1</sup>	K-12 Funding <sup>2</sup>	Property Tax Levy <sup>2</sup>	K-12 Funding/Property Tax Levy
<b>Gaston</b>	<b>\$49,674</b>	<b>\$53,000,000</b>	<b>\$187,130,714</b>	<b>28.3%</b>
<b>Peer Group</b>				
Alamance	\$48,980	\$48,800,000	\$108,617,789	44.9%
Brunswick	\$58,281	\$54,400,000	\$166,709,460	32.6%
Cabarrus	\$54,754	\$83,100,000	\$236,516,760	35.1%
Catawba	\$55,223	\$31,200,000	\$118,069,000	26.4%
Cleveland	\$45,126	\$28,400,000	\$76,171,624	37.3%
Iredell	\$64,437	\$52,400,000	\$203,227,660	25.8%
Johnston	\$49,672	\$88,500,000	\$191,821,000	46.1%
Lincoln	\$58,227	\$26,800,000	\$91,168,700	29.4%
Onslow	\$51,585	\$74,000,000	\$137,238,653	53.9%
Union	\$67,641	\$110,000,000	\$230,407,828	47.7%
<b>Average Peer Group</b>	<b>\$55,393</b>	<b>\$59,760,000</b>	<b>\$155,994,847</b>	<b>38.3%</b>
<b>GC Less Average Peer Group</b>	<b>-\$5,719</b>	<b>-\$6,760,000</b>	<b>\$31,135,867</b>	<b>-10.0%</b>

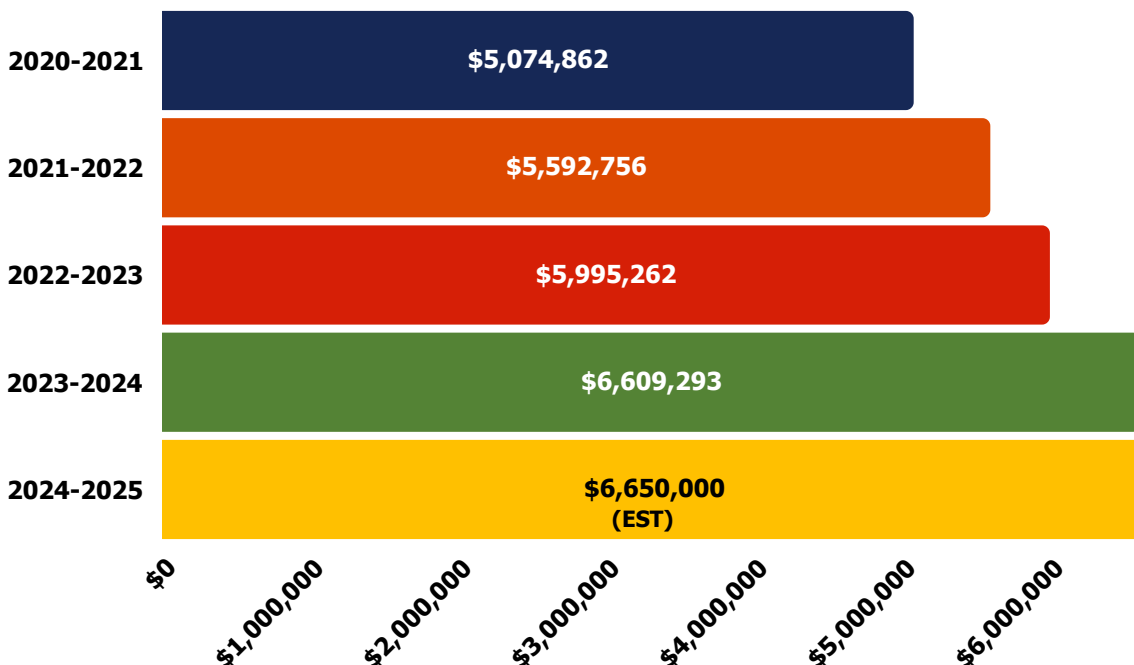
Source: NCDPI Statistical Profile - Table 30, and County Budget Ordinances

<sup>1</sup>Per Capita Income is for 2022

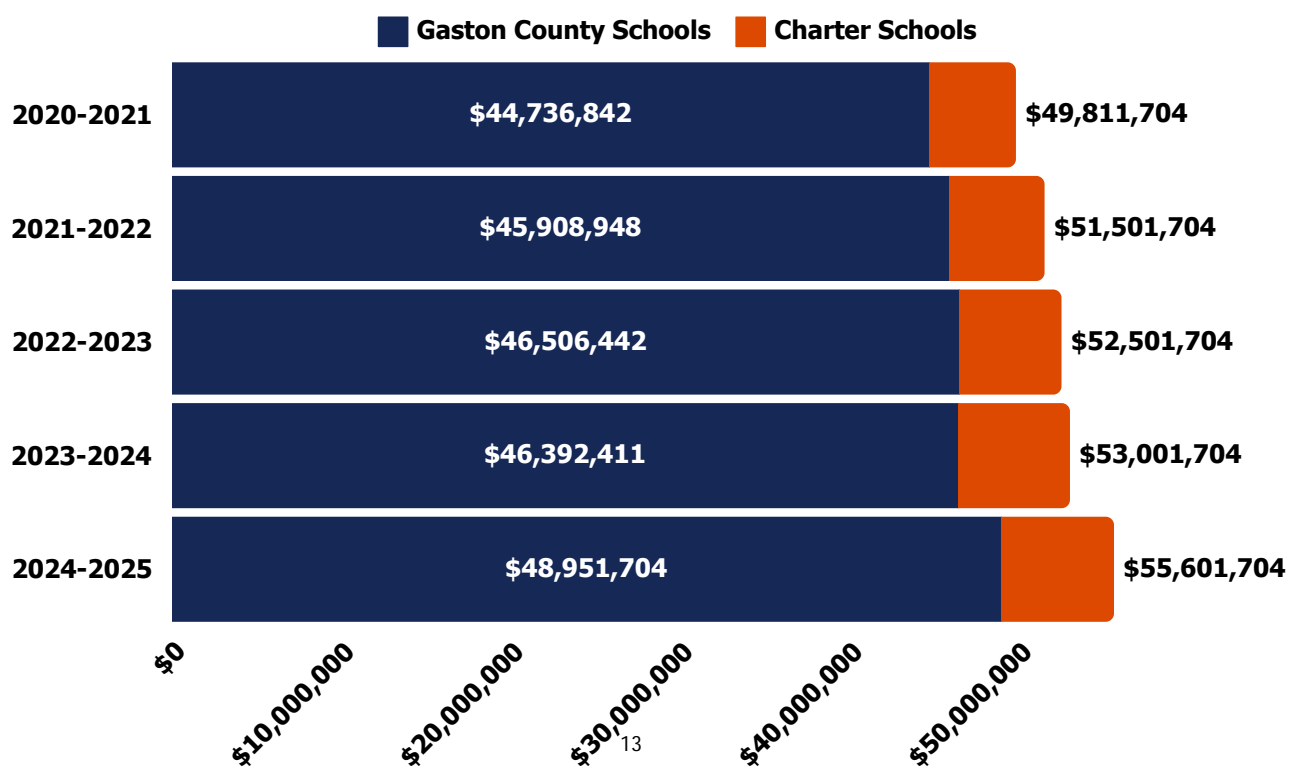
<sup>2</sup>K-12 Funding and Property Tax Levy is for 2023-2024



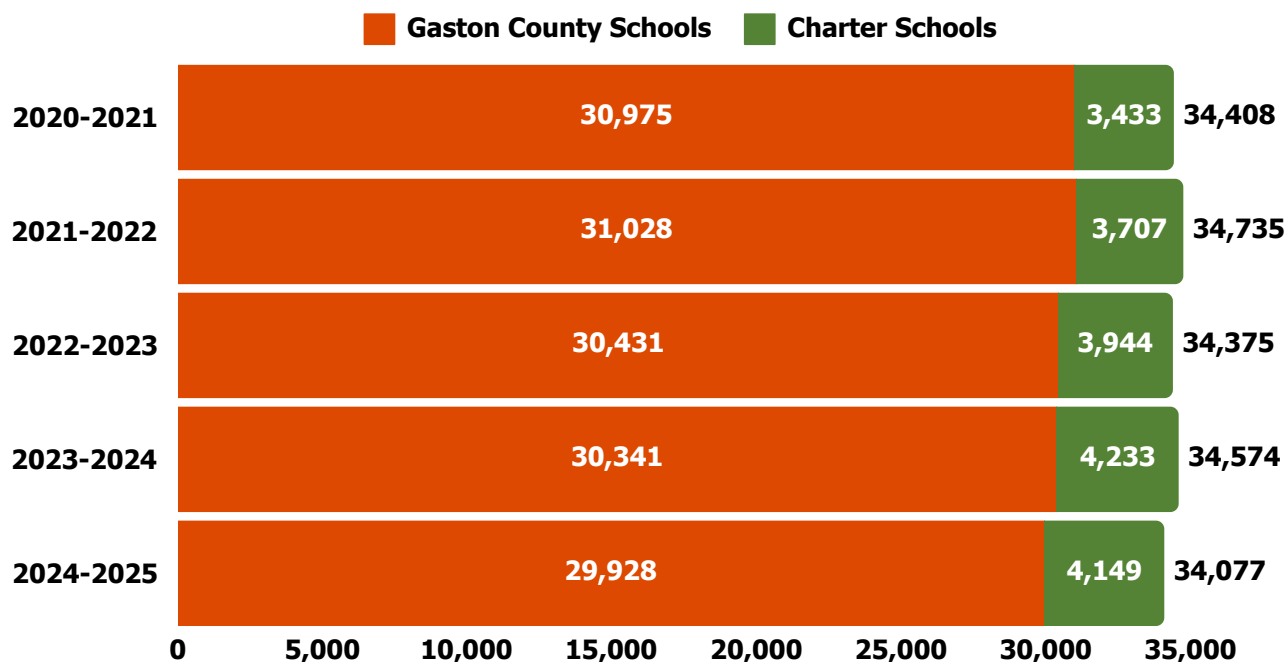
## Charter School Payments 5-Year History



## County Appropriation 5-Year History



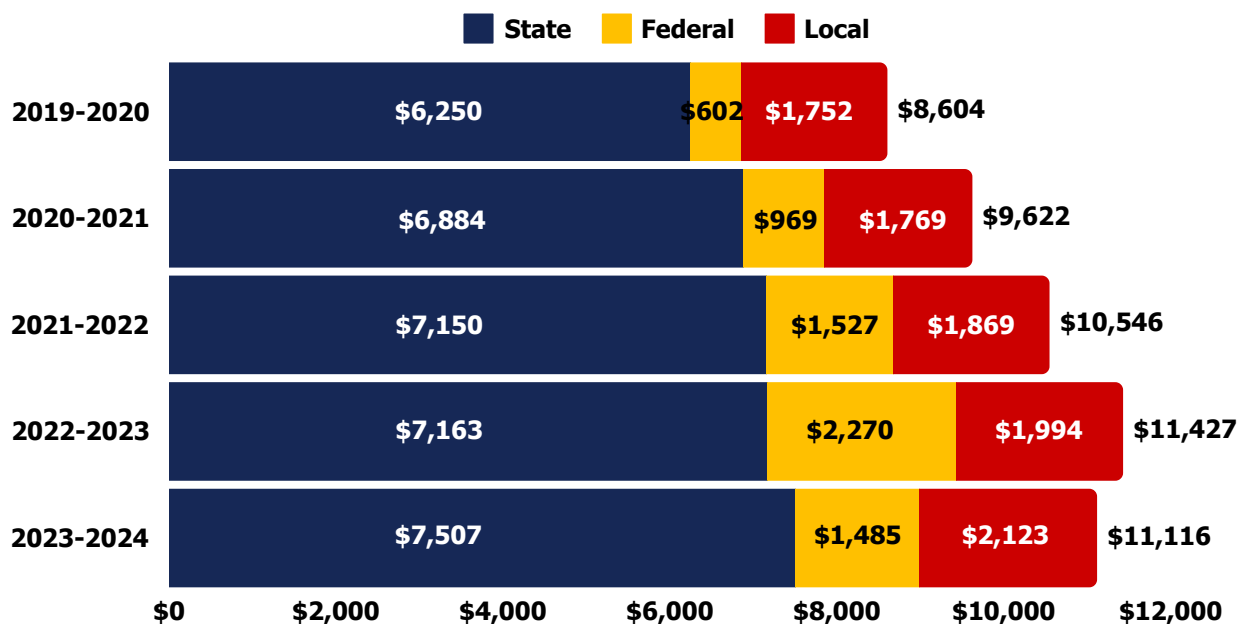
# Student Count 5-Year History



Source: NCDPI Allotment System

\*These numbers do not include Pre-Kindergarten Students

# Per Pupil Expenditures 5-Year History (Child Nutrition Excluded)



Source: North Carolina Department of Public Instruction Statistical Profile

\*This is the latest data available

## Local Per Pupil Expenditure Ranking\* 5-Year History

School District	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Brunswick County	19	13	20	16	20
Iredell-Statesville	70	54	55	41	29
Union County	30	37	32	36	37
Onslow County	42	34	68	67	39
Johnston County	74	85	82	68	44
Cabarrus County	39	30	33	46	48
Cleveland County	68	46	53	52	76
Lincoln County	83	80	92	87	79
Catawba County	66	71	81	86	80
<b>Gaston County</b>	<b>71</b>	<b>70</b>	<b>84</b>	<b>85</b>	<b>85</b>
Alamance County	57	55	62	55	89

Source: DPI Table 25 - Per Pupil Expenditure Ranking (Child Nutrition Excluded)

\*Out of 115 School Districts in the State of North Carolina

## Local Supplements Certified Employees 5-Year History

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Local Supplements Paid to Employees	\$6,193,029	\$6,216,047	\$6,413,867	\$7,185,213	\$7,501,433
FICA - Employee Contribution	\$473,767	\$475,528	\$490,661	\$549,669	\$573,860
Retirement - Employer Contribution	\$1,220,027	\$1,347,639	\$1,468,134	\$1,760,377	\$1,876,859
<b>Total Amount of Local Supplement</b>	<b>\$7,886,823</b>	<b>\$8,039,214</b>	<b>\$8,372,662</b>	<b>\$9,495,259</b>	<b>\$9,952,152</b>

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Student Count	31,153	30,975	31,028	30,431	30,341
Cost per Student (without Employer Paid Benefits)	\$199	\$201	\$207	\$236	\$247
<b>Cost per Certified Staff (without Employer Paid Benefits)</b>	<b>\$3,187</b>	<b>\$3,199</b>	<b>\$3,301</b>	<b>\$3,698</b>	<b>\$3,860</b>

# GASTON COUNTY SCHOOLS



## PLANNING ALLOTMENT





**Public Schools of North Carolina  
North Carolina Department of Public Instruction**

## **State Planning Allotment - ADM Fiscal Year 2024-25**

Enter LEA#

**360**

**Gaston County**

	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ALLOTTED</u>
KINDERGARTEN	2,129	2,129	2,129
GRADE 1	2,126	2,126	2,126
GRADE 2	2,284	2,284	2,284
GRADE 3	2,156	2,156	2,156
GRADE 4	2,102	2,102	2,102
GRADE 5	2,246	2,246	2,246
GRADE 6	2,311	2,311	2,311
GRADE 7	2,366	2,366	2,366
GRADE 8	2,399	2,399	2,399
GRADE 9	2,809	2,809	2,809
GRADE 10	2,485	2,485	2,485
GRADE 11	2,365	2,365	2,365
GRADE 12	2,150	2,150	2,150
<b>TOTAL</b>	<b>29,928</b>	<b>29,928</b>	<b>29,928</b>

**State Initial Allotment Formulas  
2024-25**

Initial Allotment - Base PRCs		
Category	Basis of Allotment (Funding Factors are rounded.)	
<b>Classroom Teachers (PRC 0001)</b>	The average Teacher salary increase is 3%. 1	
<i>Grades Kindergarten</i>	per 18 in ADM.	
<i>Grade 1</i>	1 per 16 in ADM. 1	
<i>Grades 2 - 3</i>	per 17 in ADM. 1	
<i>Grades 4 - 6</i>	per 24 in ADM. 1	
<i>Grades 7 - 8</i>	per 23 in ADM.	
<i>Grade 9</i>	1 per 26.5 in ADM.	
<i>Grades 10 - 12</i>	1 per 29 in ADM.	
<i>Math/Science/Computer Teachers</i>	1 per county or based on sub agreements.	
<i>International Faculty</i>	IFE Conversions are calculated at the Teacher statewide average salary including benefits (\$78,421).	
<b>Central Office Administration (PRC 0002)</b>	Increase by LEA from 2023-24 Initial Allotments is 2.01%	
<b>Noninstructional Support Personnel (PRC 0003)</b>	\$335.99 per ADM.	
	\$6,000 per Textbook Commission members for Clerical Assistants.	
<b>Program Enhancement (PRC 0004)</b>	1 per 1:191 in K-5 ADM.	
<b>School Building Administration (PRC005)</b>	Schools opening prior to 7/1/2011 are eligible for 1 per school with at least 100 ADM or at least 7 state paid teachers or instructional support personnel.	
Principals Assistant	Schools opening after 7/1/2011 are eligible for 1 per school with at least 100 ADM only.	
Principals	1 month per 98.53 ADM (rounded to nearest whole month).	
<b>School Health Personnel (PRC 0006)</b>	1 position per LEA; additional positions per 436.59 ADM rounded to the nearest whole position. PRC change per SL2023-134 (HB259).	
<b>Instructional Support (PRC 0007)</b>	1 per 417.12 ADM. PRC change per SL2023-134 (HB259).	
<b>Career Technical Ed. - MOE (PRC 0013)</b>	Base of 50 Months of Employment per LEA with remainder distributed based on ADM in grades 8-12. (LIMITED FLEXIBILITY- Salary Increase)	
<b>Career Technical Ed. - Program Support (PRC 0014)</b>	\$10,000 per LEA with remainder distributed based on ADM in grades 8-12 (\$40.00 per ADM).	
<b>Small County Supplemental Funding (PRC 019)</b>	<b>ADM &lt;</b>	<b>Allotment</b>
	1,300	1,820,000
	1,700	1,774,700
	2,000	1,729,400
	2,300	1,684,100
	2,600	1,638,800
	2,800	1,593,500
	3,300	1,548,200
Please see the allotment policy Manual for Special Provisions.		
<b>Disadvantaged Student Supplemental Funding (PRC 0024)</b>	See the Allotment Policy Manual for formula for allocating supplemental funding to address the capacity needs of LEAs in meeting the needs of disadvantaged students.	
<b>Teacher Assistants (PRC 0027)</b>	The number of classes is determined by a ratio of 1:21. The Funding Factor of \$48,030.97. K - 2 TAs per every 3 classes; Grades 1-2 - 1 TA for every 2 classes; and Grade 3 - 1 TA for every 3 classes.	
<b>Low Wealth Supplemental Funding (PRC 0031)</b>	See the Allotment Policy Manual for formula allocating supplemental funds to eligible LEAs that are located in counties that do not have the ability to generate revenue to support public schools at the state average level.	
<b>Academically or Intellectually Gifted Students (PRC 0034)</b>	\$1,519.55 per child for 4% of ADM.	
<b>Transportation (PRC 0056)</b>	96.96% of the budget was released at the time of Initial Allotments, provided by Transportation. Any reserved funds must be distributed by April 1 of that fiscal year and be allocated to all school units based on efficiency.	
<b>Classroom Materials/Instructional Supplies/Equipment (PRC 0061)</b>	\$31.51 per ADM plus \$2.69 per ADM in grades 8 and 9 for PSAT Testing	
<b>At-Risk Student Services (PRC 0069)</b>	Each LEA receives the dollar equivalent of one resource officer (\$89,671) per high school. Of the remaining funds, 50% is distributed based on ADM (\$106.71 per ADM) and 50% is distributed based on number of poverty children, per the federal Title 1 Low Income poverty data (\$535.40 per child in poverty). Each LEA receives a minimum of the dollar equivalent of two teachers and two instructional support personnel (\$328,890).	
<b>Textbooks (PRC 0131)</b>	\$37.12 per ADM in grades K-12.	

**State Initial Allotment Formulas  
2024-25**

Initial Allotment - Non-Base PRCs	
Category	Basis of Allotment (Funding Factors are rounded.)
<b>Driver Training (PRC 0012)</b>	\$209.48 per public, charter, private and federal 9th Grade ADM.
<b>School Technology (PRC 0015)</b>	No New Appropriation; Fines and Forfeitures (\$18M) for FY 24-25
<b>Children with Disabilities (Exceptional Children) (PRC 0032)</b>  <i>School-Aged</i>  <i>Preschool</i>  <i>Developmental Day Care (3-21) (PRC 063), Community Residential Centers (PRC 089 effective FY24-25), Group Homes (PRC 089 effective FY24-25)</i>	\$5,365.09 per funded child count. Child count is comprised of the lesser of the December 1 handicapped child count or a 13% cap of the allotted ADM.  Base of \$78,421 per LEA; remainder distributed based on December 1 est. child count of ages 3, 4, and PreK- 5, (\$5,528.06) per child.  Approved applications, revisions, and grants.
<b>Limited English Proficiency (PRC 0054)</b>	Base of a teacher asst. (\$46,272); remainder based 50% on number of funded LEP students (\$554.89) and 50% on an LEA's concentration of LEP students (\$3,410.83).
<b>Supplemental Funds for Teacher Compensation (PRC 0071)</b>	See the Allotment Policy Manual for formula for allocating supplemental funding to eligible LEAs.

Employee Benefits		
Category	Basis of Allotment	
Hospitalization	\$8,095 per position per year.	
Retirement	24.04% of total salaries.	
Social Security	7.65% of total salaries.	
Statewide Average Salaries		
Category	Base	Base + Benefits
Classroom Teachers	\$53,403	\$78,421
Program Enhancement Teachers	\$53,345	\$78,345
Principals	\$7,647	\$10,745
Assistant Principals (MOE)	\$6,470	\$9,330
School Health Personnel	\$64,330	\$92,811
Instructional Support	\$59,176	\$86,024
Career Technical Ed. (MOE)	\$5,388	\$7,905
School Resource Officer	\$61,945	\$89,671
Note: Dollars for 2024-25 position/month allotments are based on LEA's average salary including benefits, rather than the statewide average salary. They are still position/month allotments, and you must stay within the positions/months allotted, not the dollars. This calculation is necessary to determine your LEA's allotment per ADM for charter and lab schools.		

ABC Transfer Restrictions	
Category	Restrictions
Central Office Administration	No funds shall be transferred into this category.
Teacher Assistants	No funds shall be transferred out of this category.
Academically or Intellectually Gifted	No funds shall be transferred out of this category.
CTE Months and Support	Transferred only as permitted by federal law and grants or rules by State Board of Education. No funds shall be transferred into or out of Driver's Education.
Driver Training	
Children with Disabilities	No Funds shall be transferred out of this category.
Limited English Proficiency School	No Funds shall be transferred out of this category.
Technology	No transfers in or out.
Position/MOE Allotments	No Transfers into position or MOE categories. No transfers to purchase the same type of position. See the Allotment Policy Manual for the conversion rate of a specific PRC.
Conversions to Dollars	

# Gaston County Schools 2025–2026 Traditional School Local Allotment Formulas

	Elementary School	Middle School	High School
Instructional Supplies / Student	\$57.00	\$59.00	\$61.00
Administrative Supplies / Student	\$3.50	\$4.00	\$4.50
Performing/Visual Arts / Student	\$0.00	\$0.00	\$6.00
Band / Student	\$0.00	\$12.00	\$16.00
Athletics / School	\$0.00	\$17,200.00	\$34,250.00



# Principal/Assistant Principal Salaries and Local Supplements

Principal salaries are paid based on the average daily membership (ADM) of the school and the student performance, if applicable. The State annual Principal pay matrix is listed below:

<b>FY 2024-25 State Table:</b>	<b>Base</b>	<b>Met</b>	<b>Exceeded</b>
ADM 0 - 200	\$77,792	\$85,570	\$93,350
ADM 201 - 400	\$81,681	\$89,849	\$98,017
ADM 401 - 700	\$85,570	\$94,128	\$102,685
ADM 701 - 1,000	\$89,461	\$98,406	\$107,353
ADM 1,001 - 1,600	\$93,350	\$102,685	\$112,020
ADM over 1,600	\$97,239	\$106,963	\$116,687

In addition to the State pay scale detailed above, Gaston County provides local pay supplements for our Principals. We provide a monthly supplement of \$253.00 for Principals that have earned their Doctorate degree and \$126.00 per month to Principals that have earned an advanced degree. We also provide a supplement of 1% per year for Principal experience. Assistant Principals are paid based on their estimated teacher salary plus 19%.

We provide a supplement for both Principals and Assistant Principals based on the level of the school that they supervise (elementary, middle, high). The local supplement is listed below and is based on the employee's base salary:

<b>School Category</b>	<b>Supplement</b>
Elementary	8%
Middle	11%
High and Alternative	15%

## Middle School Athletic Supplements 2025-2026

Sport	Position	Base Supplements	Years of Experience					
			1 - 3	4 - 6	7 - 10	11 - 15	16 - 20	21 +
	<b>Athletic Director With CAA With CMAA</b>	\$ 3,500 \$ 4,000 \$ 5,000	\$ 3,675 \$ 4,200 \$ 5,250	\$ 3,745 \$ 4,280 \$ 5,350	\$ 3,850 \$ 4,400 \$ 5,500	\$ 3,990 \$ 4,560 \$ 5,700	\$ 4,165 \$ 4,760 \$ 5,950	\$ 4,375 \$ 5,000 \$ 6,250
<b>Football</b>	Head Coach	\$1,650	\$1,733	\$1,766	\$1,815	\$1,881	\$1,964	\$2,063
	Assistant Coaches	\$1,000	\$1,050	\$1,070	\$1,100	\$1,140	\$1,190	\$1,250
<b>Basketball</b>	Coach (Boys)	\$1,300	\$1,365	\$1,391	\$1,430	\$1,482	\$1,547	\$1,625
	Coach (Girls)	\$1,300	\$1,365	\$1,391	\$1,430	\$1,482	\$1,547	\$1,625
<b>Baseball</b>	Coach	\$1,300	\$1,365	\$1,391	\$1,430	\$1,482	\$1,547	\$1,625
<b>Softball</b>	Coach	\$1,300	\$1,365	\$1,391	\$1,430	\$1,482	\$1,547	\$1,625
<b>Wrestling</b>	Coach	\$1,300	\$1,365	\$1,391	\$1,430	\$1,482	\$1,547	\$1,625
<b>Track</b>	Coach (Boys)	\$1,300	\$1,365	\$1,391	\$1,430	\$1,482	\$1,547	\$1,625
	Coach (Girls)	\$1,300	\$1,365	\$1,391	\$1,430	\$1,482	\$1,547	\$1,625
<b>Soccer</b>	Coach (Boys)	\$1,300	\$1,365	\$1,391	\$1,430	\$1,482	\$1,547	\$1,625
	Coach (Girls)	\$1,300	\$1,365	\$1,391	\$1,430	\$1,482	\$1,547	\$1,625
<b>Golf</b>	Coach	\$1,300	\$1,365	\$1,391	\$1,430	\$1,482	\$1,547	\$1,625
<b>Volleyball</b>	Coach	\$1,300	\$1,365	\$1,391	\$1,430	\$1,482	\$1,547	\$1,625
<b>First Responder</b>	First Responder by Season Fall 1 = \$850 Fall 2 = \$450 Winter = \$450 Spring = \$450	Fall 1 = \$850 Fall 2 = \$450 Winter = \$450 Spring = \$450	F1 = \$892.50 F2 = \$472.50 W = \$472.50 S = \$472.50	F1 = \$909.50 F2 = \$481.50 W = \$481.50 S = \$481.50	F1 = \$935 F2 = \$495 W = \$495 S = \$495	F1 = \$969 F2 = \$513 W = \$513 S = \$513	F1 = \$1011.50 F2 = \$535.50 W = \$535.50 S = \$535.50	F1 = \$1062.50 F2 = \$562.50 W = \$562.50 S = \$562.50
<b>Cheerleading</b>	Advisor (Football)	\$1,000	\$1,050	\$1,070	\$1,100	\$1,140	\$1,190	\$1,250
	Advisor (Basketball)	\$1,000	\$1,050	\$1,070	\$1,100	\$1,140	\$1,190	\$1,250
	Assistant (17 or more)	\$550	\$578	\$589	\$605	\$627	\$655	\$688
Track (17 or more girls)	Assistant	\$550	\$578	\$589	\$605	\$627	\$655	\$688
Track (17 or more boys)	Assistant	\$550	\$578	\$589	\$605	\$627	\$655	\$688
<b>Years of Coaching Experience</b>	<b>Experience Increase - Percent of Base Supplement (HS &amp; MS)</b>	ADs updated for 2025-2026 w/track asst.						
1-3	5%							
4-6	7%							
7-10	10%							
11-15	14%							
16-20	19%							
21+	25%							

## High School Athletic Supplements 2025-2026

		Base Supplements	Years of Experience					
Sport	Position		1 - 3	4 - 6	7 - 10	11 - 15	16 - 20	21 +
	Athletic Director With CAA With CMAA	\$ 5,500	\$ 5,775	\$ 5,885	\$ 6,050	\$ 6,270	\$ 6,545	\$ 6,875
		\$ 6,000	\$ 6,300	\$ 6,420	\$ 6,600	\$ 6,840	\$ 7,140	\$ 7,500
		\$ 7,000	\$ 7,350	\$ 7,490	\$ 7,700	\$ 7,980	\$ 8,330	\$ 8,750
Football	Head Coach	\$4,500	\$4,725	\$4,815	\$4,950	\$5,130	\$5,355	\$5,625
	Assistant Coach	\$2,100	\$2,205	\$2,247	\$2,310	\$2,394	\$2,499	\$2,625
	JV Coach	\$2,100	\$2,205	\$2,247	\$2,310	\$2,394	\$2,499	\$2,625
Basketball	Head Coach (Boys)	\$2,500	\$2,625	\$2,675	\$2,750	\$2,850	\$2,975	\$3,125
	Assistant Coach (Boys)	\$1,200	\$1,260	\$1,284	\$1,320	\$1,368	\$1,428	\$1,500
	Head Coach (Girls)	\$2,500	\$2,625	\$2,675	\$2,750	\$2,850	\$2,975	\$3,125
	Assistant Coach (Girls)	\$1,200	\$1,260	\$1,284	\$1,320	\$1,368	\$1,428	\$1,500
	JV Coach (Boys)	\$1,325	\$1,391	\$1,418	\$1,458	\$1,511	\$1,577	\$1,656
	JV Coach (Girls)	\$1,325	\$1,391	\$1,418	\$1,458	\$1,511	\$1,577	\$1,656
Wrestling	Head Coach	\$2,250	\$2,363	\$2,408	\$2,475	\$2,565	\$2,678	\$2,813
	Assistant Coach	\$1,200	\$1,260	\$1,284	\$1,320	\$1,368	\$1,428	\$1,500
First Responder	First Responder by Season Fall = \$2200 Winter = \$1000 Spring = \$800	Fall = \$2200 Winter = \$1000 Spring = \$800	F = \$2310 W = \$1050 S = \$840	F = \$2354 W = \$1070 S = \$856	F = \$2420 W = \$1100 S = \$880	F = \$2508 W = \$1140 S = \$912	F = \$2618 W = \$1190 S = \$952	F = \$2750 W = \$1250 S = \$1000
Baseball	Head Coach	\$2,250	\$2,363	\$2,408	\$2,475	\$2,565	\$2,678	\$2,813
	Assistant Coach	\$1,200	\$1,260	\$1,284	\$1,320	\$1,368	\$1,428	\$1,500
	JV Coach	\$1,325	\$1,391	\$1,418	\$1,458	\$1,511	\$1,585	\$1,656
Softball	Head Coach	\$2,250	\$2,363	\$2,408	\$2,475	\$2,565	\$2,678	\$2,813
	Assistant Coach	\$1,200	\$1,260	\$1,284	\$1,320	\$1,368	\$1,428	\$1,500
	JV Coach	\$1,325	\$1,391	\$1,418	\$1,458	\$1,511	\$1,577	\$1,656
Track	Head Coach (Boys)	\$2,250	\$2,363	\$2,408	\$2,475	\$2,565	\$2,565	\$2,813
	Assistant Coach (Boys)	\$1,200	\$1,260	\$1,284	\$1,320	\$1,368	\$1,428	\$1,500
	Head Coach (Girls)	\$2,250	\$2,363	\$2,408	\$2,475	\$2,565	\$2,678	\$2,813
	Assistant Coach (Girls)	\$1,200	\$1,260	\$1,284	\$1,320	\$1,368	\$1,428	\$1,500
Soccer	Head Coach (Boys)	\$2,250	\$2,363	\$2,408	\$2,475	\$2,565	\$2,678	\$2,813
	Assistant Coach (Boys)	\$1,200	\$1,260	\$1,284	\$1,320	\$1,368	\$1,428	\$1,500
	JV Coach (Boys)	\$1,325	\$1,391	\$1,418	\$1,458	\$1,511	\$1,577	\$1,656
	Head Coach (Girls)	\$2,250	\$2,363	\$2,408	\$2,475	\$2,565	\$2,678	\$2,813
	Assistant Coach (Girls)	\$1,200	\$1,260	\$1,284	\$1,320	\$1,368	\$1,428	\$1,500
	JV Coach (Girls)	\$1,325	\$1,391	\$1,418	\$1,458	\$1,511	\$1,577	\$1,656
Cross Country	Head Coach (Boys)	\$1,500	\$1,575	\$1,605	\$1,650	\$1,710	\$1,785	\$1,875
	Head Coach (Girls)	\$1,500	\$1,575	\$1,605	\$1,650	\$1,710	\$1,785	\$1,875
Tennis	Head Coach (Boys)	\$1,500	\$1,575	\$1,605	\$1,650	\$1,710	\$1,785	\$1,875
	Head Coach (Girls)	\$1,500	\$1,575	\$1,605	\$1,650	\$1,710	\$1,785	\$1,875
Swimming	Head Coach	\$1,500	\$1,575	\$1,605	\$1,650	\$1,710	\$1,785	\$1,875
	Assistant Coach	\$1,100	\$1,155	\$1,177	\$1,210	\$1,254	\$1,309	\$1,375
Golf	Head Coach (Boys)	\$1,500	\$1,575	\$1,605	\$1,650	\$1,710	\$1,785	\$1,875
	Head Coach (Girls)	\$1,500	\$1,575	\$1,605	\$1,650	\$1,710	\$1,785	\$1,875
Volleyball	Head Coach	\$2,250	\$2,363	\$2,408	\$2,475	\$2,565	\$2,678	\$2,813
	JV Coach	\$1,325	\$1,391	\$1,418	\$1,458	\$1,511	\$1,577	\$1,656
Cheerleading	Advisor (Football)	\$1,500	\$1,575	\$1,605	\$1,650	\$1,710	\$1,785	\$1,875
	Advisor (Basketball)	\$1,500	\$1,575	\$1,605	\$1,650	\$1,710	\$1,785	\$1,875
	Advisor (JV Football)	\$1,100	\$1,155	\$1,177	\$1,210	\$1,254	\$1,309	\$1,375
	Advisor (JV Basketball)	\$1,100	\$1,155	\$1,177	\$1,210	\$1,254	\$1,309	\$1,375
Summer Conditioning	All Sports (Boys and Girls)	\$1,100	\$1,155	\$1,177	\$1,210	\$1,254	\$1,309	\$1,375



# Gaston County Schools

## Teacher and Instructional Support Local Supplement Schedule 2024–2025 School Year

	Bachelor's Annual	10 Month	11 Month	12 Month
A0	\$3,374.30	\$337.43	\$306.75	\$281.19
A1	\$3,419.70	\$341.97	\$310.88	\$284.98
A2	\$3,465.00	\$346.50	\$315.00	\$288.75
A3	\$3,668.90	\$366.89	\$333.54	\$305.74
A4	\$3,714.20	\$371.42	\$337.65	\$309.52
A5	\$3,759.60	\$375.96	\$341.78	\$313.30
A6	\$3,816.20	\$381.62	\$346.93	\$318.02
A7	\$3,872.90	\$387.29	\$352.08	\$322.74
A8	\$3,918.20	\$391.82	\$356.20	\$326.52
A9	\$3,963.50	\$396.35	\$360.32	\$330.29
A10	\$4,008.80	\$400.88	\$364.44	\$334.07
A11	\$4,054.10	\$405.41	\$368.55	\$337.84
A12	\$4,099.50	\$409.95	\$372.68	\$341.63
A13	\$4,156.10	\$415.61	\$377.83	\$346.34
A14	\$4,201.40	\$420.14	\$381.95	\$350.12
A15	\$4,246.80	\$424.68	\$386.07	\$353.90
A16	\$4,292.10	\$429.21	\$390.19	\$357.68
A17	\$4,337.40	\$433.74	\$394.31	\$361.45
A18	\$4,382.70	\$438.27	\$398.43	\$365.23
A19	\$4,428.00	\$442.80	\$402.55	\$369.00
A20	\$4,473.40	\$447.34	\$406.67	\$372.78
A21	\$4,530.00	\$453.00	\$411.82	\$377.50
A22	\$4,575.30	\$457.53	\$415.94	\$381.28
A23	\$4,620.60	\$462.06	\$420.05	\$385.05
A24	\$4,665.60	\$466.56	\$424.15	\$388.80
A25	\$4,710.60	\$471.06	\$428.24	\$392.55
A26	\$4,755.60	\$475.56	\$432.33	\$396.30
A27	\$4,800.60	\$480.06	\$436.42	\$400.05
A28	\$4,845.60	\$484.56	\$440.51	\$403.80
A29	\$4,890.60	\$489.06	\$444.60	\$407.55
A30	\$4,935.60	\$493.56	\$448.69	\$411.30
A31	\$4,935.60	\$493.56	\$448.69	\$411.30
A32	\$4,935.60	\$493.56	\$448.69	\$411.30
A33	\$4,935.60	\$493.56	\$448.69	\$411.30
A34	\$4,935.60	\$493.56	\$448.69	\$411.30
A35+	\$4,935.60	\$493.56	\$448.69	\$411.30

	Master's Annual	10 Month	11 Month	12 Month
M0	\$3,680.30	\$368.03	\$334.57	\$306.69
M1	\$3,725.60	\$372.56	\$338.69	\$310.47
M2	\$3,770.90	\$377.09	\$342.81	\$314.24
M3	\$3,986.20	\$398.62	\$362.38	\$332.18
M4	\$4,031.50	\$403.15	\$366.50	\$335.96
M5	\$4,088.10	\$408.81	\$371.65	\$340.68
M6	\$4,133.50	\$413.35	\$375.77	\$344.46
M7	\$4,178.80	\$417.88	\$379.89	\$348.23
M8	\$4,224.10	\$422.41	\$384.01	\$352.01
M9	\$4,269.40	\$426.94	\$388.13	\$355.78
M10	\$4,314.70	\$431.47	\$392.25	\$359.56
M11	\$4,360.10	\$436.01	\$396.37	\$363.34
M12	\$4,405.40	\$440.54	\$400.49	\$367.12
M13	\$4,450.70	\$445.07	\$404.61	\$370.89
M14	\$4,496.00	\$449.60	\$408.73	\$374.67
M15	\$4,541.30	\$454.13	\$412.85	\$378.44
M16	\$4,586.70	\$458.67	\$416.97	\$382.23
M17	\$4,632.00	\$463.20	\$421.09	\$386.00
M18	\$4,677.30	\$467.73	\$425.21	\$389.78
M19	\$4,722.60	\$472.26	\$429.33	\$393.55
M20	\$4,767.90	\$476.79	\$433.45	\$397.33
M21	\$4,813.30	\$481.33	\$437.57	\$401.11
M22	\$4,903.90	\$490.39	\$445.81	\$408.66
M23	\$4,948.90	\$494.89	\$449.90	\$412.41
M24	\$4,993.90	\$499.39	\$453.99	\$416.16
M25	\$5,038.90	\$503.89	\$458.08	\$419.91
M26	\$5,083.90	\$508.39	\$462.17	\$423.66
M27	\$5,128.90	\$512.89	\$466.26	\$427.41
M28	\$5,173.90	\$517.39	\$470.35	\$431.16
M29	\$5,218.90	\$521.89	\$474.45	\$434.91
M30	\$5,263.90	\$526.39	\$478.54	\$438.66
M31	\$5,263.90	\$526.39	\$478.54	\$438.66
M32	\$5,263.90	\$526.39	\$478.54	\$438.66
M33	\$5,263.90	\$526.39	\$478.54	\$438.66
M34	\$5,263.90	\$526.39	\$478.54	\$438.66
M35+	\$5,263.90	\$526.39	\$478.54	\$438.66



# GASTON COUNTY SCHOOLS



## OPERATING REQUEST

## Gaston County Schools

### Factors Impacting the FY 2025-26 Budget

This Budget Request is based on historical expenditure data, state-mandated increases, and projected inflationary impacts. The FY 2025-26 Budget Request of **\$60.1 million** reflects an increase of **8.1%** compared to the **\$55.6 million** appropriated by the County for FY 2024-25 (including \$2.1 million allocated in capital outlay for student computers). The current request is influenced by both external and internal factors, many of which are beyond our control.

#### External Factors Impacting the FY 2025-26 Budget

##### Political/International Events:

We rely on **federal grants**, including **Title I, Title II, and IDEA**, to support critical student programs. However, **potential federal funding reductions** could significantly impact our ability to provide necessary educational services.

Additionally, discussions about **tariffs on imported goods** may drive up costs, increasing the price of essential supplies and services. Ongoing **international conflicts**, particularly in Ukraine and Palestine, have contributed to **volatile fuel prices and economic uncertainty**. If these conflicts expand, the financial impact could be even greater.

##### Salary Adjustments, Retirement Contributions, and Health Insurance Rates:

The current state budget mandates increases in employee compensation, employer retirement contributions, and health insurance premiums. However, as there is **no state budget for FY 2025-26** at this time, this proposal includes increases based on historical trends. The N.C. General Assembly could make changes that differ from past trends.

##### State Election Impact:

In November 2024, North Carolina elected a new **Governor, Lieutenant Governor, and State Superintendent of Public Instruction**. Additionally, the Republican supermajority in the General Assembly has been broken. These political shifts may influence state funding priorities for public education in ways we cannot yet predict.

##### Inflationary Pressures:

Inflation is expected to influence the **FY 2025-26 budget**. In 2024, the average annual inflation rate was approximately 2.5%. The Congressional Budget Office projects a **2.0% core personal expenditures inflation rate** for 2025. If actual inflation exceeds expectations, the budget could be negatively impacted.

##### Charter School Growth and Financial Impact:

The expansion of **charter schools** in Gaston County continues to reduce local funding for Gaston County Schools (GCS). Over the past **five years**, charter school enrollment has grown from 3,433 to 4,149 students, a **20.9% increase**.

In **2024-25**, approximately **12.2% of Gaston County students** attended charter schools, resulting in approximately **\$6.7 million** in county funding being diverted from GCS to charter schools. A continued rise in charter school enrollment will further reduce available funding for GCS.

## Internal Factors Impacting the FY 2025-26 Budget

### Certified Staff Salary Supplements:

Since 2019-2020, Gaston County Schools has **increased salary supplements** for certified staff (teachers, social workers, guidance counselors, etc) by more than **\$2.0 million** to align more closely with the **state average** and to retain experienced educators. Despite these efforts, GCS salary supplements remain well **below the state average** and comparable school districts. Bringing salary supplements in line with similar school districts would require a **significant increase in local funding**.

### Teacher Shortages:

North Carolina continues to face a **teacher shortage**, particularly in **math, special education, and elementary core subjects**. To address this, **GCS has implemented several strategies**:

- Partnered with local colleges to support **teacher assistants** in earning four-year education degrees, requiring graduates to **commit to teaching in GCS for at least four years**.
- Increased reliance on **international faculty** for hard-to-fill positions.
- Provided **plug-in pay** for teachers covering additional classes during their planning periods.
- Expanded **recruitment efforts**.

These initiatives are costly and do not guarantee a complete solution to the **GCS teacher shortage**.

### Student Mobile Device Availability:

GCS has ensured that every student has access to a **mobile device** for several years. The district replaces devices for **rising second, sixth, and ninth graders** to phase out outdated equipment. To continue this program, GCS has requested **local funding** from the county. Without additional funding, the program's viability may be at risk, necessitating alternative solutions.

## Conclusion

The **FY 2025-26 budget** reflects the financial realities we face as a school district. With rising costs, funding uncertainties, and an increasing demand for educational resources, **continued support from the Board of Education and County Commissioners is critical**. We appreciate your leadership and advocacy as we work together to provide the best possible education for students in Gaston County Schools.

# Gaston County Schools

## Local Budgeted Expenses and Revenues by Purpose Code

### FY 2024-25 Actual Budget, Proposed Increases and FY 2025-26 Funding Request

Purpose Code and Description		FY 2024-25 Actual Budget	Increase Over FY 2024-25	FY 2025-26 Funding Request
<b>Sources of Expenses:</b>				
51000	Regular Instructional Services	\$ 12,008,150	\$ 3,390,185	\$ 15,398,335
52000	Special Populations Services	1,646,217	-	1,646,217
53000	Alternative Programs and Services	291,538	-	291,538
54000	School Administration Services	4,806,218	73,348	4,879,566
55000	Co-Curricular Services	1,432,546	38,078	1,470,624
58000	School Based Support Services	2,014,932	21,377	2,036,309
61000	System-wide Support Services	1,258,067	52,552	1,310,619
62000	Special Population Support Services	53,070	-	53,070
63000	Alternative Programs and Services	160,845	3,835	164,680
64000	Technology Support Services	2,872,044	2,173,437	5,045,481
65000	Operational Support Services	15,365,390	136,791	15,502,181
66000	Financial & Human Resource Services	2,996,100	75,899	3,071,999
67000	Accountability Services	296,908	14,486	311,394
68000	System-wide Pupil Support Services	594,556	26,840	621,396
69000	Policy and Leadership	2,205,123	48,172	2,253,295
81000	Payments to Charter Schools	6,300,000	500,000	6,800,000
90000	Capital Outlay-Chromebooks	2,100,000	(2,100,000)	-
<b>Total Expenses</b>		<b>\$ 56,401,704</b>	<b>\$ 4,455,000</b>	<b>\$ 60,856,704</b>

#### Sources of Revenues:

41100	County Appropriation	\$ 53,501,704	\$ 4,455,000	\$ 60,056,704
48900	Capital Outlay-Chromebooks	2,100,000	-	-
44100	Fines and Forfeitures	700,000	-	700,000
44500	Interest	100,000	-	100,000
<b>Total Revenues</b>		<b>\$ 56,401,704</b>	<b>\$ 4,455,000</b>	<b>\$ 60,856,704</b>

**Gaston County Schools**  
**Local Budgeted Expenses and Revenues by Purpose Code and Object Code**  
**FY 2024-25 Actual Budget, Proposed Increases and FY 2025-26 Funding Request**

Purpose Code and Description		Object Code and Description		FY 2024-25 Actual Budget	Increase Over FY 2024-25	FY 2025-26 Funding Request
Sources of Expenses:						
51000 Regular Instructional Services	1000	Salaries, Other Personnel Payments	\$	6,047,314	\$ 2,873,732	\$ 7,650,000
	2000	Employer Provided Benefits		2,360,687	201,453	2,562,140
	3000	Purchased Services		1,500,149	-	2,186,195
	4000	Supplies and Materials		2,100,000	315,000	3,000,000
	Sub-Total			\$ 12,008,150	\$ 3,390,185	\$ 15,398,335
52000 Special population Services	1000	Salaries, Other Personnel Payments	\$	1,254,775	\$ (19,553)	\$ 1,235,222
	2000	Employer Provided Benefits		391,442	19,553	410,995
	Sub-Total			\$ 1,646,217	\$ -	\$ 1,646,217
53000 Alternative Programs & Services	1000	Salaries, Other Personnel Payments	\$	208,240	\$ 1,200	\$ 209,440
	2000	Employer Provided Benefits		65,998	350	66,348
	3000	Purchased Services		15,750	-	15,750
	4000	Supplies and Materials		1,550	(1,550)	-
	Sub-Total			\$ 291,538	\$ -	\$ 291,538
54000 School Leadership Services	1000	Salaries, Other Personnel Payments	\$	3,369,600	\$ 101,400	\$ 3,471,000
	2000	Employer Provided Benefits		1,067,826	38,472	1,106,298
	3000	Purchased Services		168,792	(66,524)	102,268
	4000	Supplies and Materials		200,000	-	200,000
	Sub-Total			\$ 4,806,218	\$ 73,348	\$ 4,879,566
55000 Co-Curricular Services	1000	Salaries, Other Personnel Payments	\$	679,145	\$ 30,000	\$ 709,145
	2000	Employer Provided Benefits		215,221	9,507	224,728
	3000	Purchased Services		524,650	(1,429)	523,221
	4000	Supplies and Materials		13,530	-	13,530
	Sub-Total			\$ 1,432,546	\$ 38,078	\$ 1,470,624
58000 School Based Services	1000	Salaries, Other Personnel Payments	\$	1,395,487	\$ 17,513	\$ 1,413,000
	2000	Employer Provided Benefits		442,230	5,550	447,780
	3000	Purchased Services		117,193	(1,664)	115,529
	4000	Supplies and Materials		60,022	(22)	60,000
	Sub-Total			\$ 2,014,932	\$ 21,377	\$ 2,036,309
61000 System-wide Support Services	1000	Salaries, Other Personnel Payments	\$	800,800	\$ 49,200	\$ 850,000
	2000	Employer Provided Benefits		253,775	15,590	269,365
	3000	Purchased Services		125,826	(10,826)	115,000
	4000	Supplies and Materials		77,666	(1,412)	76,254
	Sub-Total			\$ 1,258,067	\$ 52,552	\$ 1,310,619
62000 Special Population Support Services	1000	Salaries, Other Personnel Payments	\$	39,475	\$ -	\$ 39,475
	2000	Employer Provided Benefits		12,595	-	12,595
	3000	Purchased Services		1,000	-	1,000
	Sub-Total			\$ 53,070	\$ -	\$ 53,070



**Gaston County Schools**  
**Local Budgeted Expenses and Revenues by Purpose Code and Object Code**  
**FY 2024-25 Actual Budget, Proposed Increases and FY 2025-26 Funding Request**

Purpose Code and Description		Object Code and Description	FY 2024-25 Actual Budget	Increase Over FY 2024-25	FY 2025-26 Funding Request
63000 Alternative Programs and Services	1000	Salaries, Other Personnel Payments	\$ 118,889	\$ 4,111	\$ 123,000
	2000	Employer Provided Benefits	37,676	1,303	38,979
	3000	Purchased Services	500	-	500
	4000	Supplies and Materials	3,780	(1,579)	2,201
	<b>Sub-Total</b>		<b>\$ 160,845</b>	<b>\$ 3,835</b>	<b>\$ 164,680</b>
64000 Technology Support Services	1000	Salaries, Other Personnel Payments	\$ 1,467,694	\$ 37,306	\$ 1,505,000
	2000	Employer Provided Benefits	465,112	11,823	476,935
	3000	Purchased Services	665,602	(602)	665,000
	4000	Supplies and Materials	273,636	2,124,910	2,398,546
	<b>Sub-Total</b>		<b>\$ 2,872,044</b>	<b>\$ 2,173,437</b>	<b>\$ 5,045,481</b>
65000 Operational Support Services	1000	Salaries, Other Personnel Payments	\$ 3,553,104	\$ 110,000	\$ 3,663,104
	2000	Employer Provided Benefits	1,125,978	37,535	1,163,513
	3000	Purchased Services	9,036,228	19,336	9,055,564
	4000	Supplies and Materials	1,615,198	4,802	1,620,000
	5000	Capital Outlay	34,882	(34,882)	-
	<b>Sub-Total</b>		<b>\$ 15,365,390</b>	<b>\$ 136,791</b>	<b>\$ 15,502,181</b>
66000 Financial & Human Resource Services	1000	Salaries, Other Personnel Payments	\$ 1,277,498	\$ 80,000	\$ 1,357,498
	2000	Employer Provided Benefits	404,839	25,352	430,191
	3000	Purchased Services	1,149,551	-	1,149,551
	4000	Supplies and Materials	164,212	(29,453)	134,759
	<b>Sub-Total</b>		<b>\$ 2,996,100</b>	<b>\$ 75,899</b>	<b>\$ 3,071,999</b>
67000 Accountability Services	1000	Salaries, Other Personnel Payments	\$ 129,314	\$ 11,009	\$ 140,323
	2000	Employer Provided Benefits	40,980	3,485	44,465
	3000	Purchased Services	85,706	-	85,706
	4000	Supplies and Materials	40,908	(8)	40,900
	<b>Sub-Total</b>		<b>\$ 296,908</b>	<b>\$ 14,486</b>	<b>\$ 311,394</b>
68000 System-wide Pupil Support Services	1000	Salaries, Other Personnel Payments	\$ 369,584	\$ 21,416	\$ 391,000
	2000	Employer Provided Benefits	117,121	6,786	123,907
	3000	Purchased Services	50,551	-	50,551
	4000	Supplies and Materials	57,300	(1,362)	55,938
	<b>Sub-Total</b>		<b>\$ 594,556</b>	<b>\$ 26,840</b>	<b>\$ 621,396</b>
69000 Policy, Leadership and Public Relations Services	1000	Salaries, Other Personnel Payments	\$ 938,047	\$ 36,000	\$ 974,047
	2000	Employer Provided Benefits	297,267	11,408	308,675
	3000	Purchased Services	838,835	-	838,835
	4000	Supplies and Materials	130,974	764	131,738
	<b>Sub-Total</b>		<b>\$ 2,205,123</b>	<b>\$ 48,172</b>	<b>\$ 2,253,295</b>

**Gaston County Schools**  
**Local Budgeted Expenses and Revenues by Purpose Code and Object Code**  
**FY 2024-25 Actual Budget, Proposed Increases and FY 2025-26 Funding Request**

Purpose Code and Description		Object Code and Description	FY 2024-25 Actual Budget	Increase Over FY 2024-25	FY 2025-26 Funding Request
81000	Transfers to Other Entities	8100 Payments to Charter Schools	\$ 6,300,000	\$ 500,000	\$ 6,800,000
<b>Sub-Total</b>			<b>\$ 6,300,000</b>	<b>\$ 500,000</b>	<b>\$ 6,800,000</b>
90000	Capital Outlay	9000 Student Chromebooks	\$ 2,100,000	\$ (2,100,000)	\$ -
<b>Sub-Total</b>			<b>\$ 2,100,000</b>	<b>\$ (2,100,000)</b>	<b>\$ -</b>
<b>Total Expenses</b>			<b>\$ 56,401,704</b>	<b>\$ 4,455,000</b>	<b>\$ 60,856,704</b>
<b>Sources of Revenues:</b>					
41100	Local Sources General	County Appropriation	\$ 53,501,704	\$ 4,455,000	\$ 60,056,704
48900	Capital Outlay	Capital Outlay	2,100,000	-	-
44100	Fines and Forfeitures	Fines and Forfeitures	700,000	-	700,000
44500	Interest	Interest	100,000	-	100,000
<b>Total Revenues</b>			<b>\$ 56,401,704</b>	<b>\$ 4,455,000</b>	<b>\$ 60,856,704</b>

# Gaston County Schools

## Budget Survey Results 2025-2026

For the past eleven years Gaston County Schools has sent budget surveys to our stakeholders asking for their input on our budget priorities in the coming year. These stakeholders include teachers, parents, students, employees, and community leaders. They were asked to identify the five (5) most important funding priorities for next year from the list of 22 options identified below. The results of the past five (5) is listed below. Our budget request from the County includes requested funding for many of the items that are listed as funding priorities from our stakeholders.

<u>Funding Priorities</u>	<u>% in Top Five Priorities</u>				
	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
Increase Teacher Supplement	75%	79%	78%	85%	77%
Increase Classified Salaries	51%	65%	67%	60%	52%
More Teacher Assistants	25%	41%	34%	40%	40%
Increase Student Support	51%	40%	43%	33%	40%
Increase Funding for EC Students	15%	18%	27%	25%	32%
Upgrade School Safety Systems	24%	26%	33%	28%	23%
Increase Funding for the Arts	14%	20%	15%	17%	23%
Upgrade Interior of Schools	21%	26%	15%	18%	22%
Offer More ESL Classes	7%	7%	12%	18%	18%
Increase Instructional Support	18%	13%	14%	16%	16%
Provide More Computing Devices	35%	19%	11%	11%	16%
Increase Principal/AP Supplement	18%	21%	29%	24%	14%
Expand CTE Program Offerings	16%	14%	11%	19%	14%
Expand Instructional Programs	18%	10%	12%	10%	12%
Increase Training for Teachers	11%	8%	11%	14%	9%
Increase Number of AP Classes	14%	10%	10%	9%	9%
Provide More Choice Options	8%	13%	10%	8%	8%
Improve Exterior Appearance	16%	10%	12%	7%	8%
Expand Classroom Libraries	8%	6%	5%	4%	8%
Expand AIG Program	12%	12%	5%	5%	7%
Increase Number of Library Books	10%	4%	3%	4%	7%
More School Support Staff	5%	8%	8%	5%	6%

# Gaston County Schools FY 2025–2026 Local Funding Expansion Request

## Gaston County Schools Funding Request

Recommendation Item	Expenditures		
	Ongoing	New	Total
<b>Ongoing Expenditures</b>			
Inflation Supplies and Contracted Services	\$ 315,000	-	\$ 315,000
State Increase in Employee Compensation	540,000	-	540,000
<b>New Expenditures</b>			
Teacher Salary Supplement Increase	\$ -	\$ 3,600,000	\$ 3,600,000
<b>Total</b>	\$ 855,000	\$ 3,600,000	\$ 4,455,000

## Ongoing Expenditures (FY 2025-26)

**School:** All Schools  
**Department:** Finance  
**Project Title:** Inflation - Supplies and Contracted Services  
**Total Cost:** \$ 315,000

### Project Description

The estimated increase in the cost of purchasing services, supplies, materials, equipment and technology throughout the school system.

### Background & Justification / Status

In January 2025, the Congressional Budget Office reported that their projected core personal consumption expenditures (PCE) inflation would decrease from 2.5% in 2024 to 2.0% in 2025. The core PCE price index removes food and energy prices which tend to be more volatile. Our expenditures for services, supplies, materials, equipment and technology for the current year are projected to be about \$15,700,000. Based on the projected core PCE inflation rate of 2.0% for 2025, we are requesting an additional \$315,000 in funding to offset the impact of the expected inflation costs for operational expenses such as supplies, materials and contracted services. We are budgeting for inflation to be 2.0% for the second and third year.

### Potential Impact If Not Funded or Delayed

Local dollars used for other resources will be decreased in order to pay the inflationary increase in procuring services, utilities, supplies, materials, equipment and technology.

### Estimated Annual Increases

Expenditure	FY 2025-26 Planning	FY 2026-27 Planning	FY 2027-28 Planning	Total
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	315,000	320,000	325,000	960,000
Hardware and Software	-	-	-	-
Other Operating Expenses	-	-	-	-
<b>Total</b>	<b>\$ 315,000</b>	<b>\$ 320,000</b>	<b>\$ 325,000</b>	<b>\$ 960,000</b>

Requested by: Gary F. Hoskins, Associate Superintendent and Chief Financial Officer

Approved by: Dr. Morgen Houchard, Superintendent

## Ongoing Expenditures (FY 2025-26)

**School:** All Schools  
**Department:** Finance  
**Project Title:** State Increase in Employee Compensation  
**Total Cost:** \$ 540,000

### Project Description

Adjustments to the salary of all classified and certified employees that are paid from local proceeds consistent with expected State salary increases.

### Background & Justification / Status

The State budget for FY 2024-25 provided for a 3.0% salary increase for all employees paid from state funding. However, the State budget for FY 2025-26 has not yet been approved. This budget request provides for a 3.0% salary increase for all employees that are paid using local proceeds. Our local payroll this year is projected to be \$17.9 million. This includes certified and classified salaries, bonuses, stipends and substitute payments. Therefore, a 3% increase in the salaries and compensation of our locally paid employees would amount to \$540,000 for FY 2025-26. In addition, we are budgeting a 3.0% increase for local employee salaries for the remaining two years.

### Potential Impact If Not Funded or Delayed

GCS will have to fund any local salary increases from its existing local budget to match the projected salary increases for State paid employees. This additional expenditure would negatively impact other planned activities and academic programs funded from local sources.

### Estimated Annual Increases

Expenditure	FY 2025-26 Planning	FY 2026-27 Planning	FY 2027-28 Planning	Total
Salaries and Benefits	\$ 540,000	\$ 553,000	\$ 570,000	\$ 1,663,000
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	-	-
Other Operating Expenses	-	-	-	-
<b>Total</b>	<b>\$ 540,000</b>	<b>\$ 553,000</b>	<b>\$ 570,000</b>	<b>\$ 1,663,000</b>

Requested by: Gary F. Hoskins, Associate Superintendent and Chief Financial Officer

Approved by: Dr. Morgen Houchard, Superintendent



## New Expenditures (FY 2025-26)

**School:** All Schools  
**Department:** Finance  
**Project Title:** Certified Employee Salary Supplement Adjustment  
**Total Cost:** \$ 3,600,000

### Project Description

Increase local salary supplements paid to certified school personnel (i.e. teachers, guidance counselors, nurses, etc.)

### Background & Justification / Status

As noted in the adjacent chart, GCS has historically had a lower average certified local salary supplement than most of our peers. In an effort to improve teacher retention and make GCS compensation more competitive with our peers, the County has increased the certified employee salary supplement by \$2,500,000 over the last five years. While this annual increase has been helpful, the average GCS certified salary supplement of \$3,860 continues to fall well below the average certified salary supplements of our peer group. We need to increase our local salary supplement by more than \$500,000 each year if we are going to be at a more competitive level with our peers. In order to increase our average certified salary supplement from \$3,860 to \$5,740, which is comparable to our peer group, we would need to increase our salary supplement by about \$3,600,000. This increase is needed to improve teacher retention and provide a competitive salary to our certified employees. We are projecting an additional increase of \$1,000,000 for year two and year three in order to remain competitive with our peer group.

### Potential Impact If Not Funded or Delayed

GCS will continue to experience difficulty in recruiting and retaining highly qualified certified staff, as well as boosting morale, if the local certified salary supplements remain uncompetitive.

### Estimated Annual Increases

Expenditure	FY 2025-26 Planning	FY 2026-27 Planning	FY 2027-28 Planning	Total
Salaries and Benefits	\$ 3,600,000	\$ 1,000,000	\$ 1,000,000	\$ 5,600,000
Materials and Supplies	-	-	-	-
Hardware and Software	-	-	-	-
Other Operating Expenses	-	-	-	-
<b>Total</b>	<b>\$ 3,600,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,600,000</b>

Requested by: Gary F. Hoskins, Associate Superintendent and Chief Financial Officer

Approved by: Dr. Morgen Houchard, Superintendent

# Peer Group Teacher Supplement Funding Comparison

School District	Per Capita Income	Average Teacher Salary Supplement	School District Rank (out of 115)
<b>Gaston County</b>	<b>\$49,674</b>	<b>\$3,860</b>	<b>68</b>
<b>Peer Group</b>			
Alamance-Burlington	\$48,980	\$6,568	20
Brunswick County	\$58,281	\$6,839	18
Cabarrus County	\$54,754	\$6,481	23
Catawba County	\$55,223	\$4,668	62
Cleveland County	\$45,126	\$6,017	31
Iredell-Statesville	\$64,437	\$4,384	69
Johnston County	\$49,672	\$6,507	22
Lincoln County	\$58,227	\$5,909	35
Onslow County	\$51,585	\$5,610	42
Union County	\$67,641	\$5,242	50
<b>Average Peer Group</b>	<b>\$55,393</b>	<b>\$5,740</b>	<b>39</b>
<b>GC Less Average Peer Group</b>	<b>-\$5,719</b>	<b>-\$1,880</b>	<b>29</b>

**Additional Teacher Funding Needed** **\$3,652,192**

Average Number of Teachers : 1,943

**Source: NCACC County Map Book, 2024**

# GASTON COUNTY SCHOOLS



## CAPITAL MAINTENANCE REQUEST

## **Gaston County Schools Capital Budget Request FY 2025-26**

Gaston County Schools (GCS) maintains about **5.1 million square feet** of space located across 54 schools (not counting our virtual school) and various administrative buildings which are generally older, converted school buildings. A large portion of GCS building systems are either beyond or approaching their expected service life. In some cases, these components have been in service twice as long as their expected life cycle. This not only increases the risk of component failures, but also means that many systems are operating at minimum performance levels which significantly increases utility costs. GCS has two primary sources of funding for capital projects: 1) school bonds and 2) annual County capital outlay.

In May 2018, the voters of Gaston County passed a **\$250 million school bond** referendum in an effort to address a significant portion of the capital needs of GCS. The County issued \$60 million in funding from this bond referendum in November 2018. These bond funds were used to build a new Belmont Middle School (the previous Belmont Middle School building was more than 75 years old) and to begin addressing some of our most critical facility needs at other schools such as new roofs, HVAC systems, updated life safety systems (cameras, intercom, fire alarms), etc. In 2023 the County issued an additional \$80 million in funding from this bond referendum. These funds are being used to build a new Grier Middle school and to continue addressing critical capital needs throughout the district. There is currently \$110 million remaining in unissued school bonds from the \$250 million bond referendum.

In addition to the existing school bond funds, GCS receives an **annual capital outlay** from the County. These funds provide funding for the routine repairs and maintenance of the school system's major capital assets such as roofs, heating and air conditioning units, furniture, equipment, vehicles, life safety systems, etc. The capital outlay budget is also used for grounds maintenance at the schools, vehicle and furniture replacements and minor capital upgrades.

For the past couple of years, GCS has received **\$2.2 million** in funding from the County for building maintenance and repairs. This amounts to about \$0.43 per square foot. Given the fact that about 75% of our school buildings are 40 years old or older, this level of capital funding is well short of what is needed to properly maintain our facilities. The Council of the Great City Schools prepares an annual report of performance measurements and benchmarks for various expenditures for school districts. This is an organization that includes a broad range of school districts from across the country. This organization published a document in October 2024 entitled, Managing for Results in America's Great City Schools. This report was based on data collected during the 2022-23 school year. Based on the information presented in the report, the cost per square foot for routine maintenance ranged from \$1.74 in the upper quartile to \$1.02 in the lower quartile. This equates to a range of \$8.9 million to \$5.2 million for GCS.

**We are requesting \$2.2 million**, or \$0.43 per square foot, in capital funding for annual routine maintenance and capital repairs this year. We plan to increase our request over the next two years until we reach **\$6.9 million**. This is consistent with the median routine maintenance rate of \$1.35 per square foot calculated by the Council of the Great City Schools.

## Capital Maintenance and Repairs (FY 2025-26)

**School:** All Schools  
**Department:** Facilities  
**Project Title:** Capital Maintenance and Repairs  
**Total Cost:** \$ 2,227,000

### Project Description

Funding for the routine and preventative maintenance and repairs for the District's 5.1 million square feet of school and administrative space.

### Background & Justification / Status

Approximately 75% of our schools buildings have a weighted average age of over 40 years. As a result, the cost to maintain these aging facilities and their respective capital systems has been increasing over time. However, the County funding to support capital maintenance and repairs has remained flat at \$2.2 million over the past three years. Our goal is to have capital outlay funding at a level consistent with the median routine maintenance rate of \$1.35 per square foot as published in the 2024 edition of the *Managing for Results in America's Great City Schools*. Our request for next 2025-26 starts at \$2.2 million and will increase over the next two years until it reaches \$6.9 million, or \$1.35 per square foot in 2027-28.

### Potential Impact If Not Funded or Delayed

GCS will continue to experience difficulty in proactively maintaining our capital systems such as roofing structures, HVAC units, etc. This will result in less efficient operation of our buildings and the need to make large capital replacements sooner than necessary.

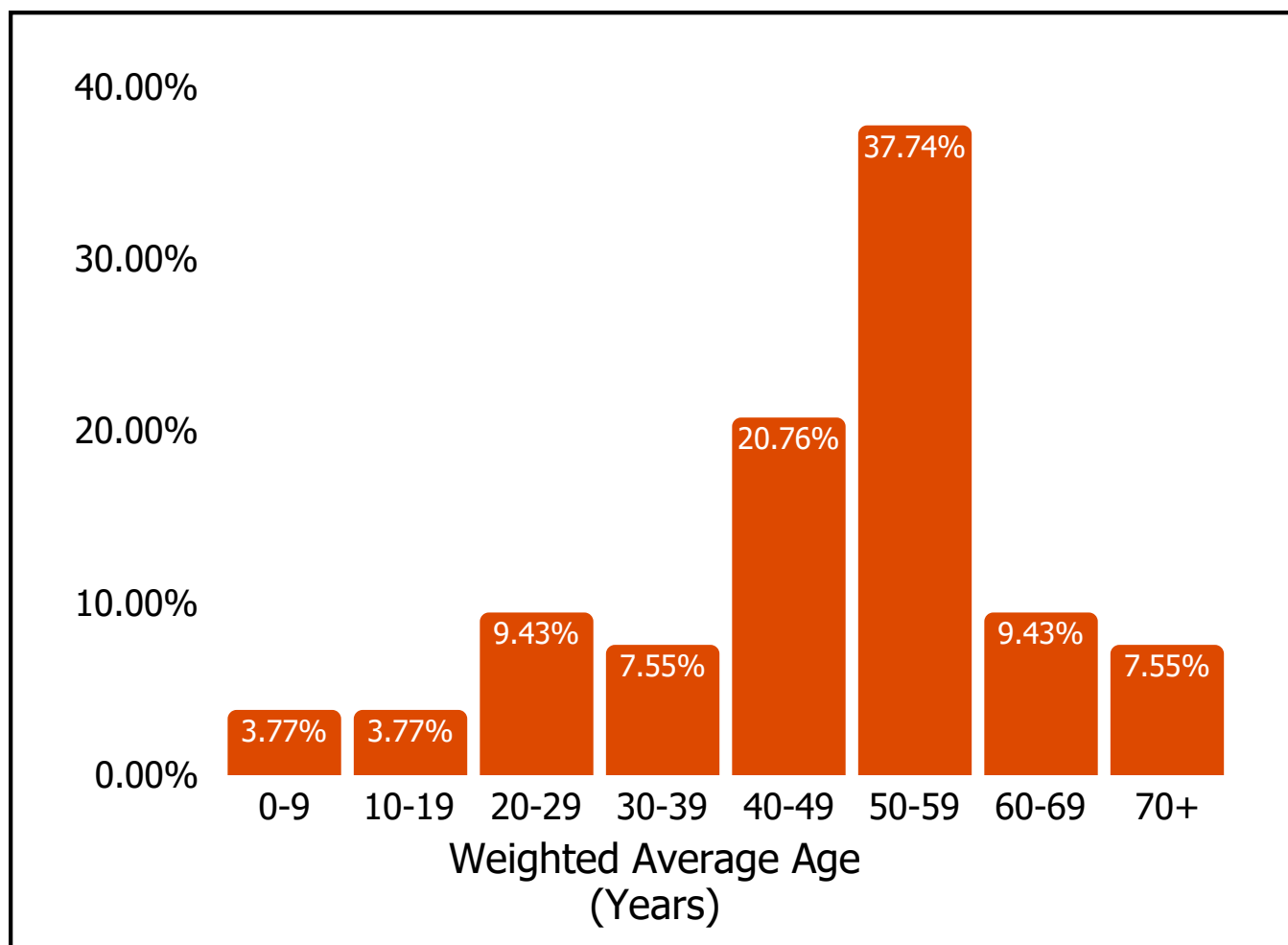
### Estimated Annual Increases

Expenditure	FY 2025-26 Planning	FY 2026-27 Planning	FY 2027-28 Planning	Total
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	2,227,000	4,500,000	6,900,000	13,627,000
Hardware and Software	-	-	-	-
Other Operating Expenses	-	-	-	-
<b>Total</b>	<b>\$ 2,227,000</b>	<b>\$ 4,500,000</b>	<b>\$ 6,900,000</b>	<b>\$ 13,627,000</b>

Requested by: Bessie Harvey, Assistant Superintendent of Operations

Approved by: Dr. Morgen Houchard, Superintendent

# Gaston County Schools Building Ages



Weighted Average Age (Years)	Number of Schools
0-9	2
10-19	2
20-29	5
30-39	4
40-49	11
50-59	20
60-69	5
70+	4
<b>Total</b>	<b>53</b>



# Managing for Results in America's Great City Schools 2024

RESULTS FROM FISCAL YEAR 2022-23



**ActPoint KPI**  
PERFORMANCE MANAGEMENT SYSTEM

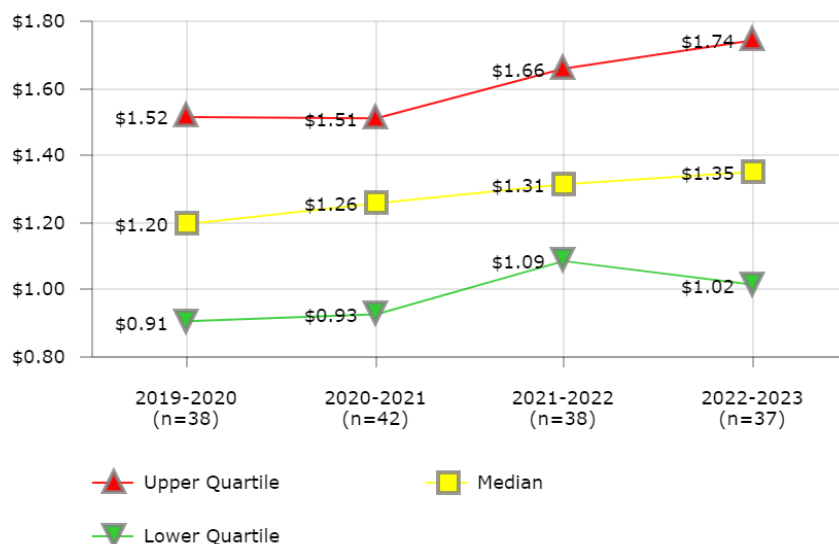


A REPORT OF THE PERFORMANCE MEASUREMENT AND BENCHMARKING PROJECT

OCTOBER 2024

## MAINTENANCE &amp; OPERATIONS

## Routine Maintenance - Cost per Square Foot



## Description of Calculation

Cost of district-operated maintenance work plus cost of contractor-operated maintenance work, divided by total square footage of non-vacant buildings.

## Importance of Measure

This provides a measure of the total costs of routine maintenance relative to the district size (by building square footage).

## Factors that Influence

- Age of infrastructure
- Experience of maintenance staff
- Training of custodial staff to do maintenance work
- Deferred maintenance backlog

## Districts in Best Quartile (2022-2023)

- Boston Public Schools
- Charlotte-Mecklenburg Schools
- Cleveland Metropolitan School District
- Denver Public Schools
- Houston Independent School District
- Jackson Public School District (MS)
- Jefferson County Public Schools (KY)
- Miami-Dade County Public Schools
- Orange County Public School District
- Seattle Public Schools

District	2019-2020	2020-2021	2021-2022	2022-2023
1				\$0.68
3	\$1.28	\$1.36		\$1.40
4	\$1.13	\$1.25	\$1.31	
5	\$0.98	\$1.14	\$1.95	\$1.99
7	\$1.51			\$1.46
8	\$1.06	\$1.11	\$1.09	\$1.27
9	\$1.20	\$1.14	\$1.55	\$1.73
10	\$1.17	\$1.35	\$1.28	\$1.86
11			\$1.46	
12	\$8.09	\$1.51	\$1.69	\$2.04
13		\$1.13	\$1.15	\$1.25
14	\$1.30	\$1.51	\$1.62	\$1.44
15		\$0.53	\$0.51	\$0.50
16		\$1.25		\$1.19
18		\$1.27		\$1.35
20	\$1.52	\$1.71	\$2.16	\$2.14
21	\$0.91			
23	\$0.66	\$1.26	\$1.57	
24		\$1.34	\$1.31	
25	\$1.38	\$2.84	\$2.98	
26	\$0.91	\$0.92	\$0.47	\$0.48
27	\$1.30			
28	\$0.85	\$1.49	\$1.46	\$1.72
30	\$1.19	\$1.98	\$1.32	\$1.30
32	\$0.80	\$0.68	\$0.65	\$0.82
35	\$2.01	\$1.86		\$2.72
37	\$0.79	\$0.78	\$0.89	\$1.02
39	\$1.87	\$0.38		\$0.55
40	\$4.52	\$1.48	\$1.62	\$1.62
41	\$1.45	\$1.82	\$1.82	\$1.62
44	\$1.36	\$1.43		\$1.46
46	\$1.61	\$1.64	\$1.88	\$2.66
47	\$1.16	\$1.48	\$1.19	\$1.17
48	\$0.89	\$0.80	\$0.76	\$0.84
49	\$0.68	\$0.51	\$1.03	\$1.19
50	\$1.90	\$1.89	\$2.36	\$2.41
51	\$1.76			
52	\$3.71	\$3.66		
53	\$0.90	\$0.93	\$1.09	\$0.99
54	\$0.49			
55	\$1.04	\$1.01	\$1.14	\$0.96
57	\$0.93		\$1.05	\$0.66
58			\$1.65	\$1.98
62		\$1.75	\$3.41	\$1.84
63		\$0.88	\$0.97	
67	\$3.43	\$3.46	\$2.52	
68		\$0.48	\$1.48	\$1.14
71			\$1.66	
76	\$1.24	\$1.18		
91		\$0.79		
97	\$1.01	\$0.95	\$0.95	\$1.08
461			\$1.10	
3249		\$1.24	\$1.20	\$1.74

# GASTON COUNTY SCHOOLS



## FUNDING REQUEST SUMMARY

# Gaston County Schools Revenue History and FY 2025-26 Funding Request

Operating Funds	Adopted Budget					Funding Request
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
<b>Sources of Revenue:</b>						
Gaston County Appropriation	\$ 49,811,704	\$ 51,501,704	\$ 52,501,704	\$ 53,001,704	\$ 53,501,704	\$ 60,056,704
Student Chromebooks (1)	-	-	-	-	2,100,000	-
Fines and Forfeitures	700,000	700,000	700,000	700,000	700,000	700,000
Interest	50,000	50,000	50,000	50,000	100,000	100,000
Fund Balance Appropriated	-	-	-	-	-	-
<b>Revenue</b>	<b>\$50,561,704</b>	<b>\$52,251,704</b>	<b>\$53,251,704</b>	<b>\$53,751,704</b>	<b>\$56,401,704</b>	<b>\$60,856,704</b>
<b>Expenses</b>	<b>\$50,561,704</b>	<b>\$52,251,704</b>	<b>\$53,251,704</b>	<b>\$53,751,704</b>	<b>\$56,401,704</b>	<b>\$60,856,704</b>

Capital Maintenance Funds	Adopted Budget					Funding Request
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
<b>Sources of Revenue:</b>						
County Capital Outlay (1)	\$ 1,227,000	\$ 2,227,000	\$ 2,227,000	\$ 2,227,000	\$ 2,227,000	\$ 2,227,000
State Funds	-	-	-	-	-	-
<b>Revenue</b>	<b>\$1,227,000</b>	<b>\$2,227,000</b>	<b>\$2,227,000</b>	<b>\$2,227,000</b>	<b>\$2,227,000</b>	<b>\$2,227,000</b>
<b>Expenses</b>	<b>\$1,227,000</b>	<b>\$2,227,000</b>	<b>\$2,227,000</b>	<b>\$2,227,000</b>	<b>\$2,227,000</b>	<b>\$2,227,000</b>

(1) Student Chromebook purchases were provided to GCS as County Capital Outlay in FY 2024-2025. It is being reported here as Gaston County Appropriation since it is not a capital asset.