

**Gaston County Schools
Board of Education
Monday, March 16, 2020
Meeting 5:30 p.m.**

MINUTES

The Gaston County Board of Education met in a regular session on Monday, March 16, 2020 in the Board Room, 943 Osceola Street, Gastonia, NC. Those Board Members in attendance were: Chairman Brent Moore, Vice Chairman Kevin Collier, Dot Cherry, Justin Davis, Lee Dedmon, Dot Guthrie, Steve Hall, Jeff Ramsey and Terry Usery.

Additional attendees include: Superintendent Dr. W. Jeffrey Booker, Attorney Sonya McGraw, Associate Superintendents Melissa Balknight, Gary Hoskins, Chief Communications Officer Todd Hagans and Board Clerk Dana Luoto.

Chairman Moore called the meeting to order at 5:30 p.m. and welcomed everyone. Chairman Moore thanked Superintendent Booker, senior staff, school administrators, teachers and the entire GCS family. Everyone has adjusted their schedules to make difficult decisions and stepped up to provide leadership and guidance during this time of uncertainty. We want you to know how much we appreciate what you have done, what you are doing and what you will do in the next days and weeks ahead. Thank you for your dedicated service to Gaston County Schools.

Invocation

Mrs. Dot Guthrie, Board Member, led the invocation.

Pledge of Allegiance

Superintendent Booker led the Pledge of Allegiance.

Agenda Adoption - Action

The Board considered Agenda Adoption – Action

Chairman Moore requested to remove item eleven — Resolution in Support of State Budget from the agenda.

Motion to adopt the Agenda as amended was made by Mr. Steve Hall seconded by Ms. Dot Cherry; Motion carried unanimously. (9-0)

Good News – Information

Typically, we open each Board Meeting with “good news” about our schools, students and employees. While due to circumstances surrounding the COVID -19 pandemic, we canceled the appearance of our guests we had planned to recognize this evening; however, Dr. Booker shared the following items of good news:

Dr. Booker congratulated South Point High School senior Elissa Whitcomb, who earned an appointment to the United States Air Force Academy in Colorado.

Dr. Booker congratulated Highland School of Technology senior Uriel Mussie, who received the prestigious Morehead-Cain Scholarship to attend UNC-Chapel Hill.

Dr. Booker congratulated Beckham Clawson, Rankin Elementary School student, who took first place in the Junior Division of the 2020 Aviation Art Contest sponsored by the North Carolina Division of Aviation.

Dr. Booker congratulated students Sydney Lester of South Point High School and Baylor Wyatt of Ashbrook High School; both won the United States Congressional Gold Medal.

Dr. Booker congratulated Cherryville High School student Peyton Huffman who received the South Central All-District Band Scholarship.

Public Expression – Information

No one signed up.

Approval/Correction of Minutes – Action

The Board considered Approval of Minutes – Action

Motion to adopt minutes of February 17, 2020 — Legislative Meeting and February 17, 2020 — Regular Meeting as presented was made by Ms. Dot Cherry; seconded by Mr. Lee Dedmon; Motion carried unanimously. (9-0)

Classroom Moment – Information

Superintendent Booker recognized Dr. Melissa Balknight who presented a PowerPoint on Gaston at Home our new digital platform for learning during the COVID-19 pandemic. Discussion followed.

(View PowerPoint)

Superintendent Booker recognized Mr. Joey Clinton who gave an update on Human Resources. Mr. Clinton reported the following:

The state has given us some local decision making power regarding how to proceed with the opening of schools. Today, we chose an optional teacher workday so our teachers and teacher assistants could come in and work if they chose to. Tomorrow, will be an optional work day for all employees (full time and part time) which will include school nutrition staff and bus drivers. We will be making decisions on how we move forward day by day. Employees not working today could use a sick day, annual leave day or compensatory time (if earned) for classified staff. We are also working with principals and employees on being aware of self-regulating their own health and the health of their employees. Principals have talked with their employees and are taking care of the people in their buildings. If employees have questions about quarantine, employees should call Human Resources so they can discuss options on an individual basis. Human Resources has been in contact with Humana, our employee assistant provider, to provide employees with an opportunity to receive counseling as anxiety continues to rise.

Discussion followed.

Superintendent Booker recognized Mr. Gary Hoskins who gave an update on Operations. Mr. Hoskins reported the following;

Effective Tuesday, March 17 Gaston County Schools will be providing a “Grab and Go” meal to all children while our schools are closed due to the coronavirus. Meals can be picked up from 10:30 a.m. – 12 noon weekdays until Friday, March 27 unless school closure is extended by the Governor at the following locations: Bessemer City High, Carr Elementary, Cherryville Elementary, Erwin Community Center, Grier Middle, Robinson Elementary, Tabernacle Baptist Church, Woodhill Elementary, Kiser Elementary, North Belmont Elementary and Warlick Academy. A GCS yellow bus will be in the front parking lot of each of these locations so meals can be picked up; meals will be packed so they can be taken home to eat. The “Grab and Go” service will operate much like the summer feeding program intended to help families that depend on School Nutrition for feeding their children. There is no charge for any student and meals can be picked up at any location regardless of where the student attends school. Information on “Grab and Go” can be found on our website. Discussion followed.

Chairman Moore opened the floor up to Board Members to ask any questions they might have. Discussion followed.

Instructional Resources Update – Information

Chairman Moore recognized Dr. Melissa Balknight who presented a PowerPoint on Instructional Resources Update. Discussion followed.

(View PowerPoint)

2020-2021 Superintendent’s Budget Request – Information

Chairman Moore recognized Mr. Gary Hoskins who presented a PowerPoint on the Superintendent’s Budget Request. Discussion followed.

(View PowerPoint)

Superintendent Authority for Actions Related to COVID-19 – Action

Chairman Moore recognized Vice-Chairman Kevin Collier who read the following statement:

This agenda item calls for the Board to authorize the Superintendent to take any lawful action and to temporarily suspend Board policies as necessary in response to potential risks associated with the Coronavirus with the understanding that the Superintendent would continue to keep the Board informed of any such actions. The purpose of this measure would be to enable the Superintendent to act expeditiously as necessary to implement appropriate response measures. This would be for the safety and well-being of our students and staff. These are unusual times which call for this Board to take extreme measures to empower our Superintendent to take actions necessary to keep our students and staff’s well-being our priority. Boards across North Carolina are entering into similar authorizations with their Superintendents.

Motion

Motion was made by Mr. Kevin Collier; seconded by Mr. Steve Hall that the Board

Authorize the Superintendent to take any lawful action and to temporarily suspend Board policies as necessary in response to the Coronavirus.

A vote was taken and motion to approve the item as presented carried unanimously. (9-0)

Consent Agenda – Action

The Board considered the Consent Agenda:

- A. Recommended Personnel
- B. Budget Amendments & Budget Transfers
- C. Construction/Repair Change Orders
- D. Eligibility of Transfer Athletes – Revise Policy 4316
- E. Contract
 - EOG/EOC Summer School

Motion to adopt the Consent Agenda as presented was made by Ms. Dot Cherry; seconded by Mr. Jeff Ramsey; Motion carried unanimously. (9-0)

Superintendent's Comments

Dr. Booker assured everyone that communication is critical at this time and staff will do their best to share information with parents and employees. We will try to keep our website updated with the most current information we have. Mr. Hagans will continue sending out any global messages to our parents and employees.

Closed Session

Chairman Moore asked the Board to consider going into Closed Session under, N.C.G.S. §143-318.11(a)(3) Consultation with Attorney and N.C.G.S. §143-318.11(a)(6) Personnel.

Motion to go into Closed Session was made by Mr. Kevin Collier; seconded by Mr. Steve Hall; motion carried unanimously. (9-0)

The Board went into Closed Session at 6:40 p.m.

The Board returned to Open Session at 6:59 p.m.

Adjournment

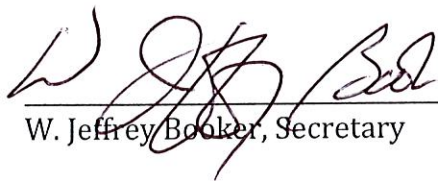
All business having been conducted, Motion to adjourn was made by Mr. Lee Dedmon; seconded by Ms. Dot Cherry; Motion carried unanimously. (9-0)

The Board Meeting adjourned at 6:59 p.m.

Approved:



Brent Moore, Chairman
[Corporate Seal]



W. Jeffrey Booker, Secretary

Date Approved: 4/20/2020



Gaston At Home

GCS Board of Education
March 16, 2020

Celebrate! Gaston County Schools



Parent Letter available in both English and Spanish



Dear Parents and Guardians,

The health and well-being of our students, staff and communities where we live and serve is our highest priority. As concerns about Coronavirus (COVID-19) increase, we are taking additional precautions to keep all of our families safe while supporting the educational needs of our students.

To support Gaston County Schools students while our school buildings are closed, we are providing a continuity of learning plan called Gaston At Home.

What is Gaston At Home?

Gaston At Home is a remote learning opportunity to allow students to continue learning beyond the walls of the classroom. All materials will extend learning opportunities previously taught by classroom teachers. These review materials will help to deepen your child's understanding and prepare them for the end of year standardized assessments. While students are engaged in Gaston At Home, assignments will be provided by the school and may be completed virtually or via paper and pencil.

What are the best practices for Gaston At Home?

- Create a consistent schedule and learning space for your student.
- Allow students to work in increments of 20 - 40 minutes at a time.

Where do I obtain my Gaston At Home assignments?

Students will receive a hard copy packet from their school. In the event that a student has lost his or her packet, all materials are posted on the Gaston County Schools website at www.gaston.k12.nc.us.

Do you have internet access?

Spectrum is offering free broadband and Wi-Fi access and will be available for 60 days to households with K-12 and/or college students who do not already have a Spectrum broadband subscription at any service level up to 100 Mbps. To receive this service, call 1-844-488-8395.

Do you need additional reading and curriculum resources?

Mackin Educational and Follett Destiny have partnered to offer free electronic resources for all students. Using a student's email address, they may access Follett Destiny resources offered through their school. From each school's web page, students can access these online resources, which include over one thousand ebooks for pleasure reading and for curriculum support.

Additionally, the Gaston County Public Library offers all GCS students a WOW (WithOutWalls) card that allows access to various types of ebooks and periodicals. Students may also access these resources using their school email address.



Estimados padres y tutores:

La salud y el bienestar de nuestros estudiantes, personal y comunidades donde vivimos y servimos es nuestra máxima prioridad. A medida que aumentan las preocupaciones sobre el Coronavirus (COVID-19), tomamos precauciones adicionales para mantener a todas nuestras familias seguras mientras apoyamos las necesidades educativas de nuestros estudiantes.

Para apoyar a los estudiantes de las Escuelas del Condado de Gaston mientras nuestros edificios escolares están cerrados, brindamos un plan de aprendizaje continuo llamado Gaston At Home.

¿Qué es Gaston en casa? (Gaston At Home)

Gaston At Home es una oportunidad de aprendizaje remota que permite a los estudiantes continuar aprendiendo más allá de las paredes del aula/salón de clases. Todos los materiales ampliarán las oportunidades de aprendizaje enseñadas previamente por los maestros del aula. Estos materiales de revisión ayudarán a profundizar la comprensión de su hijo y prepararlo para las evaluaciones estandarizadas de fin de año. Mientras los estudiantes participan en Gaston At Home, las tareas serán proporcionadas por la escuela y pueden completarse virtualmente o mediante tareas con lápiz y papel.

¿Cuáles son las mejores prácticas para Gaston At Home?

- Crear un horario constante y un espacio de aprendizaje para su estudiante.
- Permitir que los estudiantes trabajen en incrementos de 20 a 40 minutos a la vez.

¿Dónde puedo obtener mis tareas de Gaston At Home?

Los estudiantes recibirán un paquete impreso de su escuela. En caso de que un estudiante pierda su paquete, todos los materiales se publican en la página del internet de las Escuelas del Condado de Gaston en www.gaston.k12.nc.us

¿Tiene usted acceso al internet?

Spectrum ofrece acceso gratuito de banda amplia y Wi-Fi (free broadband and Wi-Fi access) y estará disponible durante 60 días para hogares con estudiantes entre los grados de K-12 y / o estudiantes universitarios que aún no tienen una suscripción de internet con Spectrum a cualquier nivel de servicio hasta 100 Mbps. Para recibir este servicio, por favor llame al 1-844-488-8395.

¿Necesita usted recursos adicionales de currículum y lectura?

Mackin Educational y Follett Destiny se han asociado para ofrecer recursos electrónicos gratuitos para todos los estudiantes. Utilizando la dirección de email (correo electrónico) del estudiante, podrán acceder a los recursos de Follett Destiny ofrecidos a través de su escuela. Desde la página web de cada escuela, los estudiantes pueden acceder a estos recursos vía internet (online), que incluyen más de mil libros electrónicos para leer en tiempo libre y para apoyar el plan de estudios.

Además, la Biblioteca Pública del Condado de Gaston ofrece a todos los estudiantes de GCS una tarjeta WOW (WithOutWalls) que permite el acceso a varios tipos de libros electrónicos y publicaciones periódicas. Los estudiantes también pueden acceder a estos recursos utilizando la dirección de email de su escuela.

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Student Resource - Printed Practice Materials

K-5 Math

Gaston at Home Learning Elementary Math

Hello Parents,

It is our goal to work as partners in the education of our children. When parents and teachers partner to better a child's education, all three feel more valued, respected, and confident. During this time while your child is home, we are asking that you make a plan together with your child on how to spend their time and when they will work on their learning activities. It can be helpful to put the plan in writing and post it somewhere visible. Below you will find some questions and guidelines that could be helpful for you.

- Complete 1 to 2 pages each day.
 - no more than 15 minutes for students in K-1
 - no more than 30 for students in 2-5
- Encourage your child to show their work.
- Have your child verbally explain one question to you. You can help your student develop their thinking and reasoning by asking questions such as:
 - What have you come up with so far?
 - Where do you think you should start?
 - What is the problem asking you to do?
 - Would drawing a picture help?
 - How can I help you?
 - How did you find your answer?
 - Why does that work?
 - Is there another way?
 - How do you know it solves the problem?

6-8 Math

Gaston at Home Learning Middle School Math

Hello Parents,

It is our goal to work as partners in the education of our children. When parents and teachers partner to better a child's education, all three feel more valued, respected, and confident. During this time while your child is home, we are asking that you make a plan together with your child on how to spend their time and when they will work on their learning activities. The activities selected cover material students are either currently discussing in class or have already reviewed so it is encouraged to use class notes and other resources provided by the teacher. It can be helpful to put the plan in writing and post it somewhere visible. Please note that this work is not intended to be completed in one sitting. Below you will find some questions and guidelines that could be helpful for you.

- Complete 2 pages each day (paired with online instruction when accessible)
 - It is recommended to spend about 30 minutes each day for grades 6-8 spent on practice packets when also using online instruction.
- Encourage your child to show his/her work.
- Have your child verbally explain one question to you. You can help your student develop their thinking and reasoning by asking questions such as:
 - What have you come up with so far?
 - Where do you think you should start?
 - What is the problem asking you to do?
 - Would drawing a picture help?
 - How can I help you?
 - How did you find your answer?
 - Why does that work?
 - Is there another way?
 - How do you know it solves the problem?


If you have any questions, feel free to reach out to your child's teacher. Thank you for your support during this unprecedented event.

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Student Resource - Printed Practice Materials

9-12 Math

<p>Pizza Payment You and 3 friends order a large pizza for \$12. Each additional topping costs \$1.75, and you decide to get pepperoni, olives, peppers, and mushrooms. If you also have to pay 5% tax, how much would each of you need to pay to cover the total price?</p>	<p>Which One Doesn't Belong? Determine which value from the four below doesn't belong and justify your answer. Could there be a different answer?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tbody> <tr> <td>$-\frac{1}{4}$</td> <td>40%</td> </tr> <tr> <td>$\frac{3}{2}$</td> <td>$\frac{1}{6}$</td> </tr> </tbody> </table>	$-\frac{1}{4}$	40%	$\frac{3}{2}$	$\frac{1}{6}$	<p>Finish Him! Finish each equation so that it has the correct solution or type of solutions: $3x + 4 = \underline{\hspace{2cm}}$ No solutions $3x + 4 = \underline{\hspace{2cm}}$ Infinite solutions $3x + 4 = \underline{\hspace{2cm}}$ Solution is $x = 4$ $3x + 4 = \underline{\hspace{2cm}}$ Solution is $x = -3$ $3x + 4 = \underline{\hspace{2cm}}$ Solution is $x = \frac{1}{2}$</p>	<p>Solving Equations Using the digits 0 to 9 at most one time each, fill in the boxes below to write three equations whose solution is $\frac{1}{2}$.</p> $\square x + \square = \square x + \square$										
$-\frac{1}{4}$	40%																
$\frac{3}{2}$	$\frac{1}{6}$																
<p>Making Tacos Your family is having Taco night! If you choose exactly one ingredient from each category, how many different tacos could your family make?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tbody> <tr> <td>Meat:</td> <td>Chicken Beef</td> </tr> <tr> <td>Veggies:</td> <td>Tomato Lettuce Peppers</td> </tr> <tr> <td>Topping:</td> <td>Sour Cream Guacamole Salsa</td> </tr> </tbody> </table>	Meat:	Chicken Beef	Veggies:	Tomato Lettuce Peppers	Topping:	Sour Cream Guacamole Salsa	<p>Which One Doesn't Belong? (Ratios) Determine which ratio from the four below doesn't belong and justify your answer. Could there be a different answer?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tbody> <tr> <td>$\frac{1}{20}$</td> <td>$\frac{20}{25}$</td> </tr> <tr> <td>$\frac{2}{3}$</td> <td>$\frac{5}{4}$</td> </tr> </tbody> </table>	$\frac{1}{20}$	$\frac{20}{25}$	$\frac{2}{3}$	$\frac{5}{4}$	<p>Match my expression: Here's my expression: $3x - 6y$ Use the following rules to create an expression that simplifies to $3x - 6y$ 1. Use the distributive property 2. Use combining like terms 3. Starts with at least 6 terms</p>	<p>Which One Doesn't Belong? (Ratios) Determine which equation from the four below doesn't belong and justify your answer. Could there be a different answer?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tbody> <tr> <td>$2x + 7 = 17$</td> <td>$2x - 5 = 7$</td> </tr> <tr> <td>$\frac{1}{2}x + 5 = 8$</td> <td>$-2x + 15 = 3$</td> </tr> </tbody> </table>	$2x + 7 = 17$	$2x - 5 = 7$	$\frac{1}{2}x + 5 = 8$	$-2x + 15 = 3$
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<p>Volume Find a prism and/or pyramid in your house. Use the dimensions of your figure to find the volume. Could you change the dimensions but still have the same volume? Try it!</p>	<p>Open Middle (Percentages) Use the digits 0 to 9 at most one time each, fill in the boxes so that the fraction equals the decimal.</p> $\frac{\square\square}{\square\square} = \square.\square\square$	<p>Find the Pattern If the pattern continued, how many orange blocks would be in the next figure?</p> <p style="text-align: center;">Figure 1 Figure 2 Figure 3</p>  <p>Can you write a linear function ($y = mx + b$) that gives the number of blocks for any figure?</p>	<p>Triangle Interior Angles Using the digits 0 through 9 at most one time each, fill in the boxes to make the sum of the interior angles of a triangle.</p> $\square\square + \square\square + \square\square$														

Student Resources



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Gaston At Home

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Instructional Resources- Update

Board of Education Meeting
March 16, 2020

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Student Support Services

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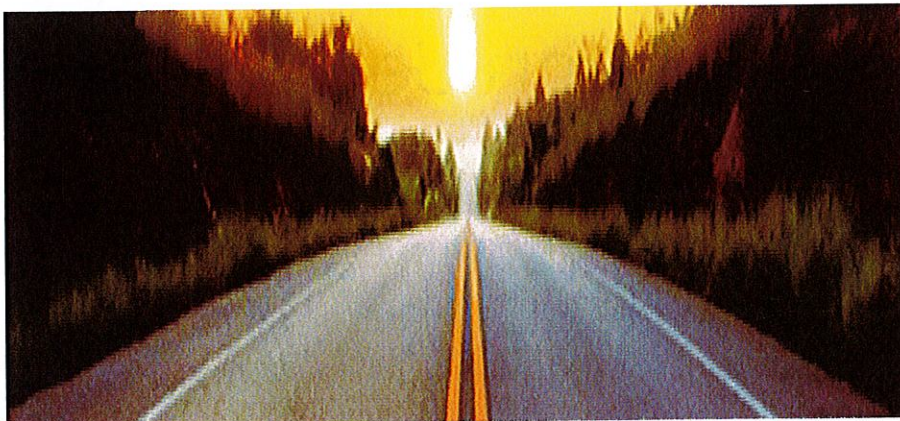
Educators Handbook



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Elementary Schools



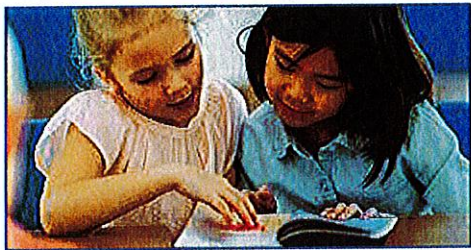
“Going the Extra Mile, Doing More than Expected “

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K-1 Decodable Text

- The purpose of decodable text is to give students a lot of practice with specific phonics patterns.
- Reading decodable text helps students build fluency and gain confidence as they become proficient with word-level reading.
- For K-1 teachers



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Phonics 2nd Grade

- A K-2 phonics curriculum that supports the foundations needed for reading and writing
- Aligned to the North Carolina ELA Standard Course of Study
- This year expanding to 2nd grade



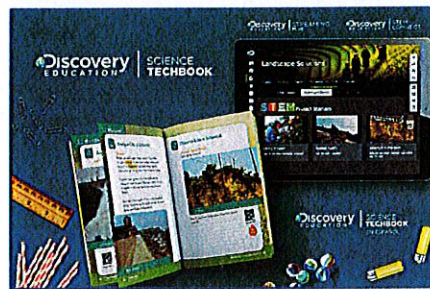
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Discovery Education

- A K-5 curriculum resource to support the NC Science and Social Studies Essential Standards

- ✓ 87,000 video segments
- ✓ 27,500 reading passages, learning guides, and encyclopedia articles
- ✓ 24,000 images
- ✓ 11,400 math explanations and overviews
- ✓ 3,000 podcasts and audio files
- ✓ 2,600 commemorative and historic events, with curated digital content
- ✓ 2,300 writing prompts and quizzes
- ✓ 400 skill builders and games
- ✓ On-demand virtual field trips
- ✓ Virtual reality videos



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Assessing Math Concepts (AMC)

- A K-2 Formative Web-Based Assessment Tool used to create additional personalized instruction in mathematics
- Aligned to the North Carolina Math Standard Course of Study
- 9 assessments lead to resources that provide appropriate instruction for each child: *Developing Number Concepts*
- Yearly student licenses

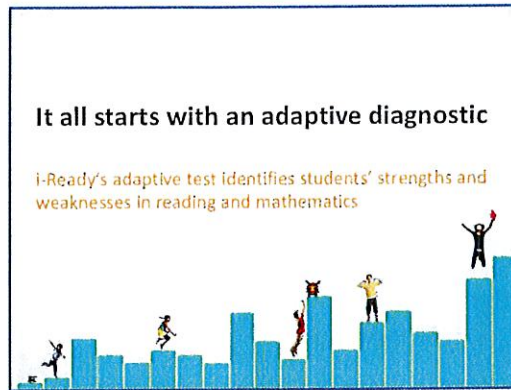


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Curriculum Associates-iReady

- K-8 diagnostic assessment used to create additional personalized online instruction in reading and math for academic interventions
- Yearly Contract



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Middle Schools

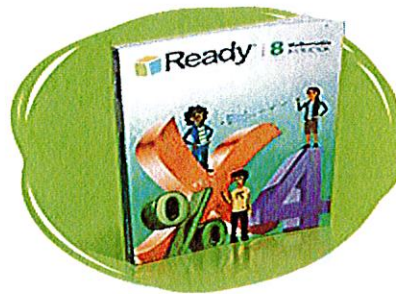


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Curriculum Associates-Ready

- Encourages students to develop a deeper understanding of mathematics concepts through the embedded Standards for Mathematical Practices
- Builds on students' prior knowledge with lessons that make connections within and across grade levels and directly addresses the major focus of the grade

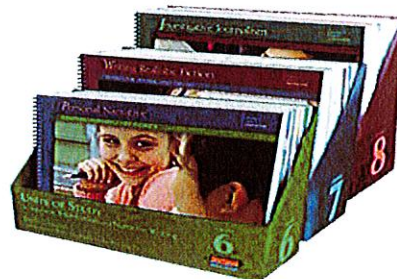


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Heinemann

- Offers Professional Development for Gaston County Middle School English/Language Arts Teachers in Reading Development, Mini-Lessons, Read-Aloud, Small Group, and Confering in order to develop a cadre of teacher leaders



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High Schools

SHIFT THE NORM



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Verso Learning Inc.



- High School Professional Development-
 - Supporting Teacher Growth:
 - Delta Fellows: 26
 - 2nd and 3rd year teachers: 80
 - Online Platform for lesson design, sharing
 - Online platform for student engagement and depth of learning
 - Coaching Teachers for Growth
 - 40 day contract: 20 first semester, 20 second semester, 2 face-to-face for instructional techniques (lesson design and implementation)

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Turnitin



- An online “comprehensive solution for giving **feedback**, preventing **plagiarism**, and encouraging original work” Turnitin®
- Purchased for 2018-2019 to support **ALL** high school teachers

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IXL Learning



- A *personalized and adaptive* digital interface for math instruction, with real-time results and feedback to help meet students’ individual needs
- Licenses for Foundations of Math and Math 1 classrooms

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Edgenuity



- Online Platform to provide courseware for students.
- Used in the Gaston Virtual Academy
- Used in the High School Credit Recovery Initiative

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Gizmos (ExploreLearning)



- Online interactive math and science simulations that allow educators to expose students to high level inquiry based experiences in the classroom.
- Science teachers 6-12 received an access grant for the 2018-19 school year. Teacher AND student usage rates show great success in a variety of classrooms.

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Schoolnet

Schoolnet enhances the facilitation experience with tools such as:

- Lesson Planner, Student Workspace, Demographic and Academic Data Comparison, Assessment Customization, and Analytic Data Reporting



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Instructional Resources

Board of Education Meeting
March 16, 2020

Celebrate! Gaston County Schools



Board of Education Meeting March 16, 2020



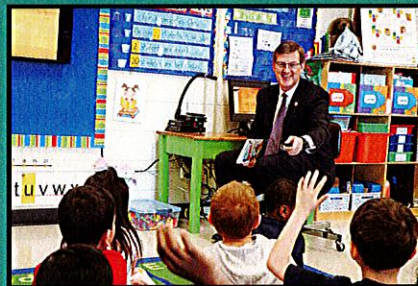
Superintendent's Budget Request
FY 2020-21

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Budget Overview

- Budget Update
- Operating Request
- Capital Request
- Conclusion



Celebrate! Gaston County Schools



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

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Budget Calendar

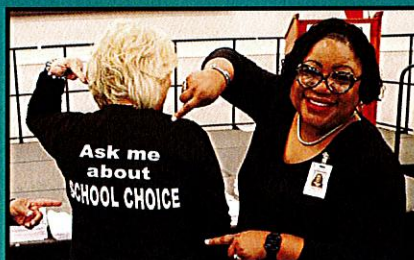
- **May/June** – County approves local budget
- **June** – Board of Education approves balanced interim budget
- **July/August** – General Assembly and the Governor approve State budget
- **Aug/Sept** – Board of Education approves final budget resolution

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Budget Overview

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



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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.

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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

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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

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Ongoing Expenditures

State Mandated Increase in Employer Benefits:

Next year employer provided benefits is expected to increase by **\$483,000** as follows:

- Health insurance is expected to increase by 5.4% from \$6,306 to \$6,647
- Retirement contribution is expected to increase by 9.0% from 19.70% to 21.44%

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Ongoing Expenditures

Replacing End-of-Life Mobile Devices:

- Based on the date placed in service, we estimate about 5,900 devices will need to be replaced.
- The cost of replacement is about \$180 per device, or **\$1,067,000**.

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Ongoing Expenditures

Expected Inflationary Impact:

- The expected inflation rate for next year is about 2.1% for other goods and services.
- The estimated impact of inflationary costs on our purchases of goods and services is **\$165,000**.



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Ongoing Expenditures

Teacher Assistant (TA) – Increased Days:

- Increase TAs from 200 work days per year to 215 work days per year
- This would result in an additional **\$310,000** in local funding that will be paid by GCS next year.

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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

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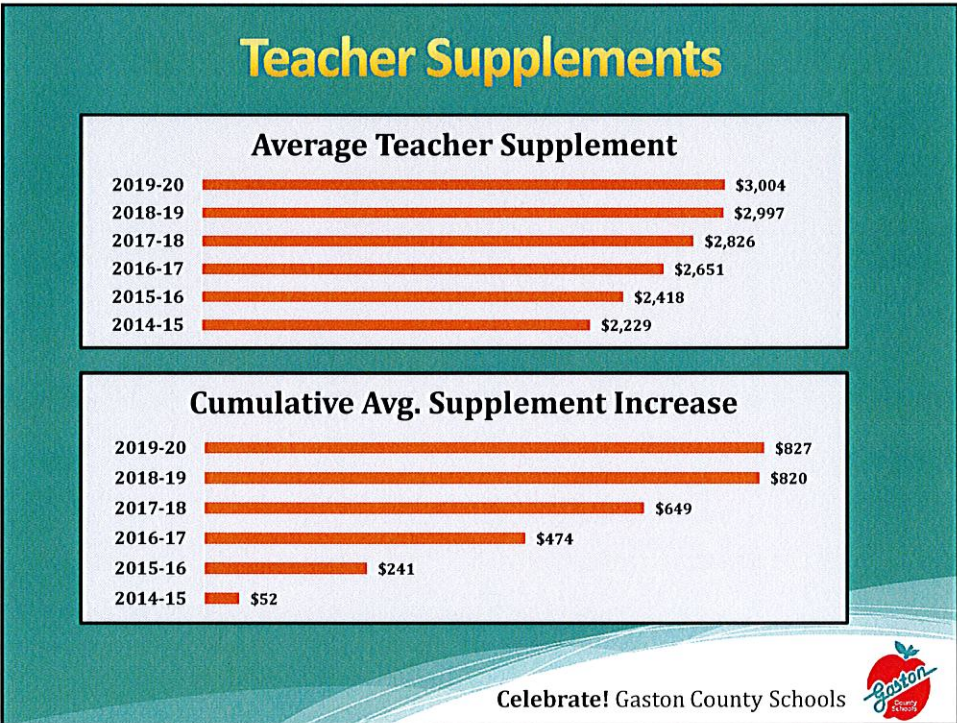
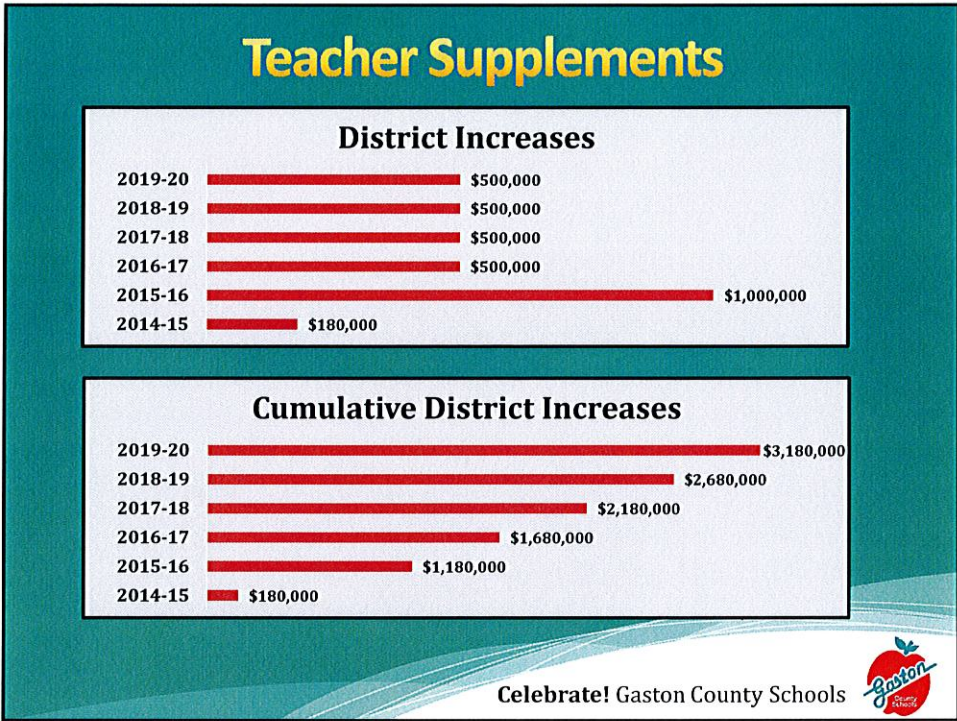
New Initiatives

Teacher Salary Supplement:

- The average GCS teacher salary supplement still falls below the State average and our peer group.
- The County has agreed to a series of **\$500,000** increases in the salary supplement to get our teacher supplements more in line with our peer group.

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Teacher Supplements

Neighboring Districts (ADM)	Average Supplement
Charlotte-Mecklenburg (146,888)	\$ 8,782
State Average	5,216
Union (41,391)	4,448
Catawba (15,727)	3,899
Cabarrus (33,568)	3,776
Lincoln (11,373)	3,229
Iredell-Statesville (20,403)	2,946
Rowan-Salisbury (18,742)	3,258
Gaston (30,834)	3,004
Cleveland (14,137)	2,013

Source: DPI FY 2019-20 Table 20 for average supplement
 DPI FY 2019-2020 Table 10 for ADM

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New Initiatives

Classified Employee Compensation:

- Salary increases for our non-certified employees have lagged the increases of other similar government employees.
- A 3.0% compensation increase for locally paid non-certified employees would cost **\$328,000**.

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New Initiatives

Certified Employee Compensation:

- Our certified employees have not yet received any increased compensation for this fiscal year due to the budget impasse.
- A 4.0% compensation increase for locally paid certified employees would cost **\$139,000**.

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New Initiatives

Clerical – Custodial Allotment Increase:

- Add 3.5 clerical employees to provide additional coverage at 7 elementary schools
- Add 10.5 custodial positions throughout the district
- Add four schools to the District lawn care program
- The projected local cost would be **\$400,000**

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New Initiatives

College & Career Promise (CCP) Program:

- The popularity of the CCP program has grown substantially over the past several years
- The CCP program is funded by State and local funds
- The anticipated funding gap generated by growth in this program is **\$158,000**

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New Initiatives

A+ School Designation:

- The A+ School designation is awarded by the NC Arts Council to schools that incorporate arts into their teaching and learning
- We currently have one school with the A+ designation and are proposing to add two more
- We are proposing to add two additional schools at a cost of **\$100,000**

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New Initiatives

Transportation for New Early College:

- We plan to open our second Early College in FY 2021-22 at the Gaston College Kimbrell campus in Belmont
- Student transportation is a requirement of this type of program
- Based on the transportation cost of our existing Early College, we expect this cost will amount to **\$100,000** next year

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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

The budget request for 2020-21 is \$1.2 million less than last year's request

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Budget Overview

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



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Capital Request

School bonds:

- New construction
- Classroom additions
- Capital replacements



Capital Outlay:

- Preventative maintenance
- Minor repairs
- Contracted facility services

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Capital Request

Capital Outlay is used for the following purposes:

- Roofing
- HVAC
- Vehicles
- Plumbing
- Electrical
- Technology
- Furniture
- Life Safety Devices
- Other Building Costs



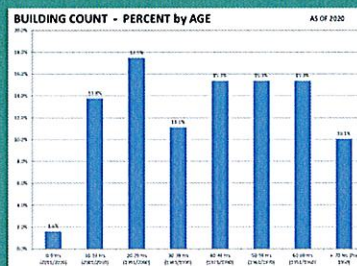
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Capital Request

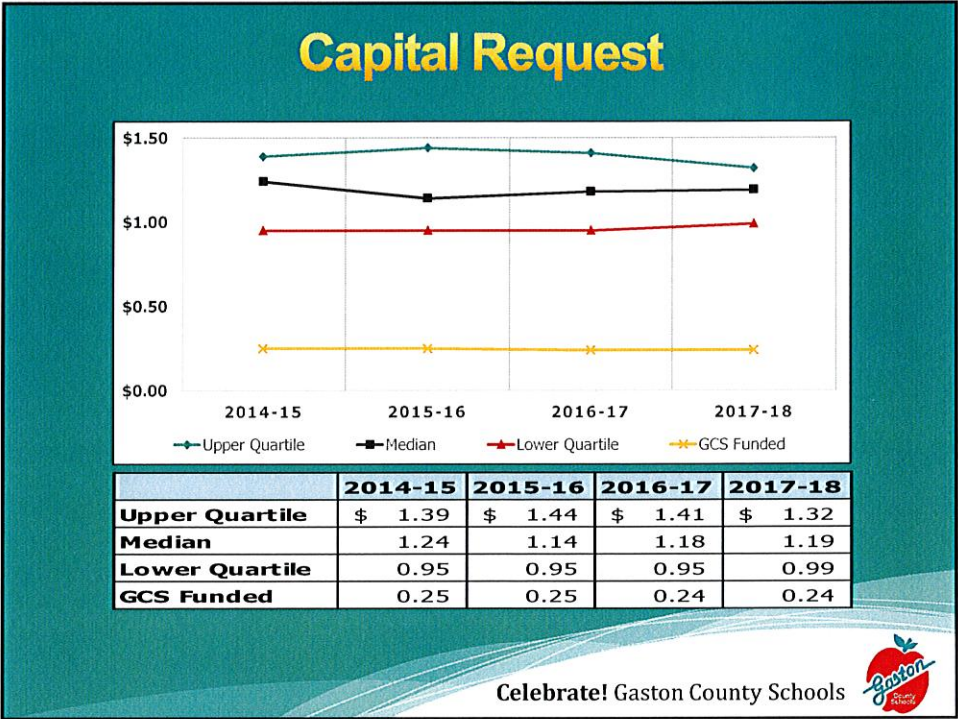
Routine Maintenance costs are affected by:

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




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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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Budget Overview

- Budget Update
- Operating Request
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- Conclusion



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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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