

**Gaston County Schools
Board of Education
Joint Board of Education/Board of Commissioner Meeting
Tuesday, April 12, 2022
1:30 p.m.**

Minutes

The Gaston County Board of Education met in a special meeting on Tuesday, April 12, 2022 at the Gaston County Administration Building, 128 W. Main Avenue, Third Floor Conference Room, Gastonia, NC. Board Members in attendance were: Chairman Jeff K. Ramsey, Vice Chairman Dot Cherry, Justin Davis, Dot Guthrie, and Steve Hall. (Kevin Collier, Lee Dedmon, Robbie Lovelace and Brent Moore – absent)

Additional attendees from Gaston County Board of Education include: Superintendent, Dr. W. Jeffrey Booker, Attorney Sonya McGraw, Associate Superintendents Dr. Melissa Balknight and Gary Hoskins, Administrative Assistant Andrea Stephens and Board Clerk Dana Luoto.

Attendees from Gaston County Board of Commissioners: Chairman Chad Brown, Vice Chairman Bob Hovis, Ronnie Worley, Kim Johnson and Allen Fraley. (Tom Keigher and Tracy Philbeck – absent)

Additional attendees from Gaston County Board of Commissioners: County Manager, Dr. Kim S. Eagle, Deputy County Manager, Matthew Rhoten, Chief of Staff, Justin Amos, Assistant Director Budget & Strategy Matt Blackwell, Assistant Budget & Strategy Director Taylor Drury, Communications Director Adam Gaub, Budget Analyst Elizabeth Harry, Infrastructure and Asset Manager Ray Maxwell, Process Improvement and Performance Manager Alex Norman, Budget & Strategy Director Janet Schafer, County Attorney Bill Stetzer and Executive Project Manager Vincent Wong.

Opening Remarks

Chairman Chad Brown called the meeting to order at 1:32 p.m. and welcomed everyone.

Board of Education FY 2023 Budget Presentation

Chairman Ramsey presented a PowerPoint on Gaston County Schools Budget Request FY 2022-2023. Discussion occurred.

(View PowerPoint)

Short and Long-Term School Facility Capital Strategy

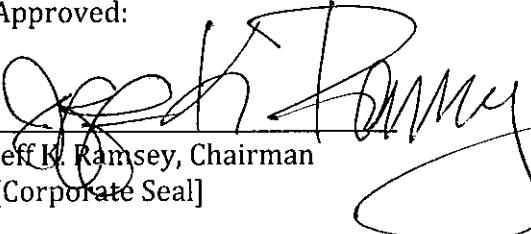
Chairman Brown and Dr. Kim S. Eagle presented a PowerPoint on Short and Long-Term School Facility Capital Strategy. Discussion occurred.

(View PowerPoint)

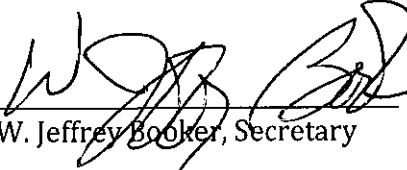
Chairman Brown thanked everyone for coming.

The meeting adjourned at 2:44 p.m.

Approved:



Jeff K. Ramsey, Chairman
[Corporate Seal]



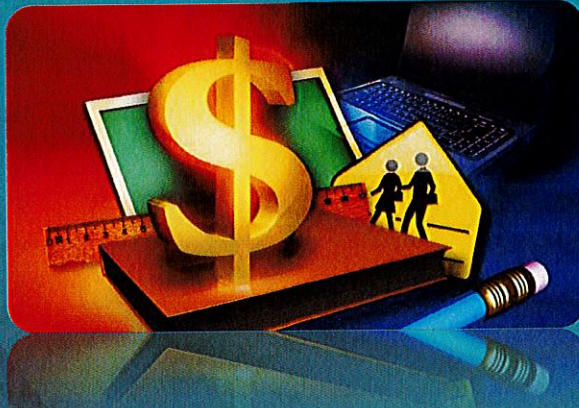
W. Jeffrey Booker, Secretary

Date Approved:

5/23/2022

Joint Meeting of the Gaston County Board of Commissioners and the Board of Education

April 11, 2022



Gaston County Schools

Collaborative Successes



Gaston County Schools

Collaborative Successes

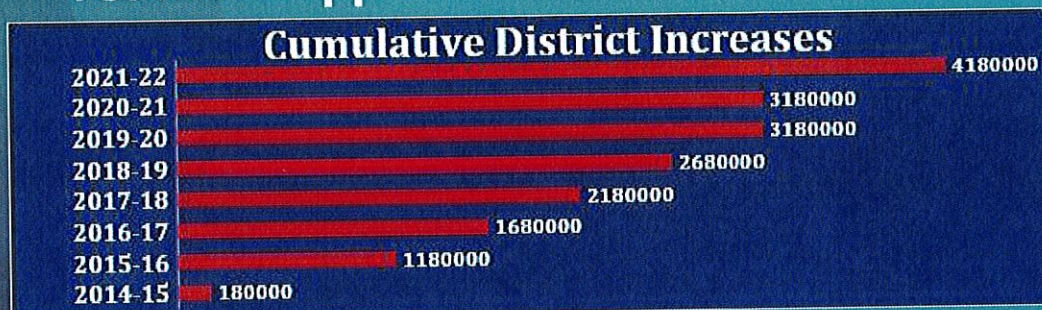
■ Safe Schools



Gaston County Schools

Collaborative Successes

■ Teacher Supplements



Gaston County Schools

Collaborative Successes

■ Teacher Supplements

Neighboring Districts (ADM)	Average Supplement
Charlotte-Mecklenburg (136,041)	\$ 8,818
State Average	4,942
Union (38,799)	4,459
Lincoln (10,936)	4,258
Cabarrus (33,464)	4,240
Catawba (15,280)	3,728
Gaston (30,645)	3,246
Iredell-Statesville (20,163)	3,055
Rowan-Salisbury (17,950)	3,007
Cleveland (13,905)	2,116

Gaston County Schools

Collaborative Successes

■ New Construction

Pleasant Ridge Elementary School



Stanley Middle School

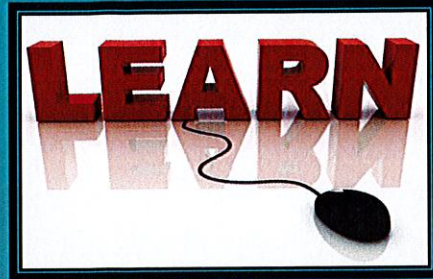


Belmont Middle School

Gaston County Schools

Collaborative Successes

- Increased Technology

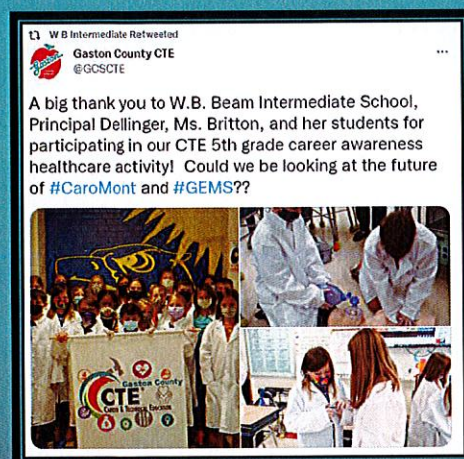


Gaston County
Virtual
Academy

Gaston County Schools

Collaborative Successes

- Career and Technical Education (CTE) –
Elementary, Middle and High Schools



Gaston County Schools

Collaborative Successes

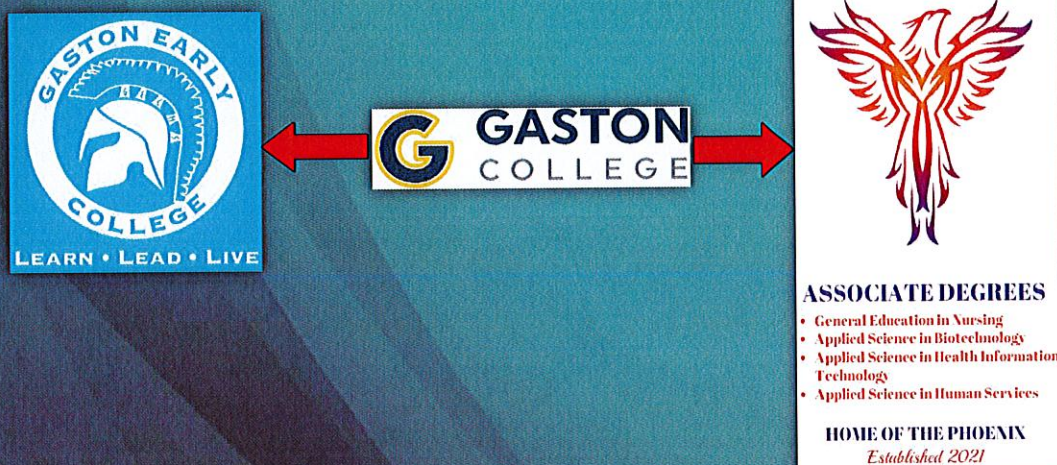
■ Strategic Partnerships



Gaston County Schools

Collaborative Successes

■ Gaston Early Colleges



Gaston County Schools

Collaborative Successes

■ School Choice



Gaston County Schools
Collegiate Prep
Academy



Gaston County Schools
Public Service
Academy



Gaston County Schools
**Technology and Industrial
Engineering**
Academy



Gaston County Schools
Career
Academy



Gaston County Schools
Health Sciences
Academy



Gaston County Schools
Leadership
Academy

Gaston County Schools

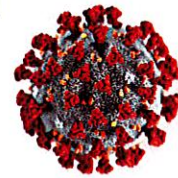
Primary Challenges



Gaston County Schools

External Factors

- COVID-19 Requirements and Funding
- Potential State Budget Changes
- Local and State Economic Conditions
- Inflationary Impact on Expenses
- Changes in State and Federal Laws and Regulations
- Student Population Trends



Gaston County Schools

Internal Factors

- Competitive Compensation
- Staffing Shortages
- Student Chromebook Distribution
- Remote Learning Options
- School Facility Improvements



Gaston County Schools

Local Funding

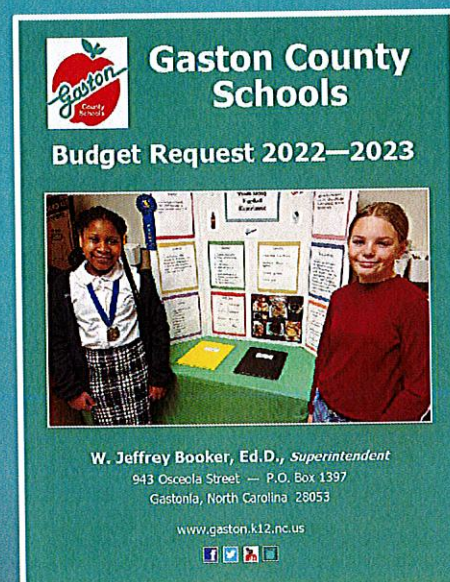
FY 2021-22 Local Allotment - \$51,501,704

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

Gaston County Schools

Gaston County Schools Budget Request

FY 2022-2023



Gaston County Schools

Operating Request

Ongoing Expenditures

Expenses related to the ongoing operations that are impacted by 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 are required by law.

Gaston County Schools

Expansion Request

Ongoing Expenditures - \$1,023,000

Ongoing Expenditures	
State Mandated Increase in Employer Paid Benefits	\$ 445,000
Replace End-of-Life Mobile Devices	COVID Funds
Inflation - Operating Expenses	578,000
Total	\$ 1,023,000

Gaston County Schools

Expansion Request

New Initiatives - \$1,672,000

New Initiatives	
Certified Employee Salary Supplement Adjustment	500,000
Employee Compensation Adjustment - Classified	215,000
Employee Compensation Adjustment - Certified	116,000
Student Support Personnel Increase	COVID Funds
Custodial Allotment Increase	COVID Funds
Teacher Leadership	335,000
Student Record Retention Program	168,000
Additional Month of Employment - School Counselors	228,000
Additional Month of Employment - Athletic Directors	110,000
Total	\$1,672,000

Gaston County Schools

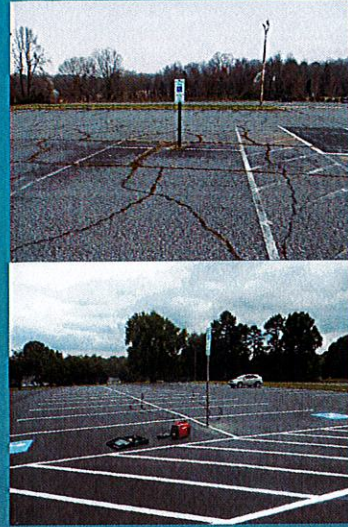
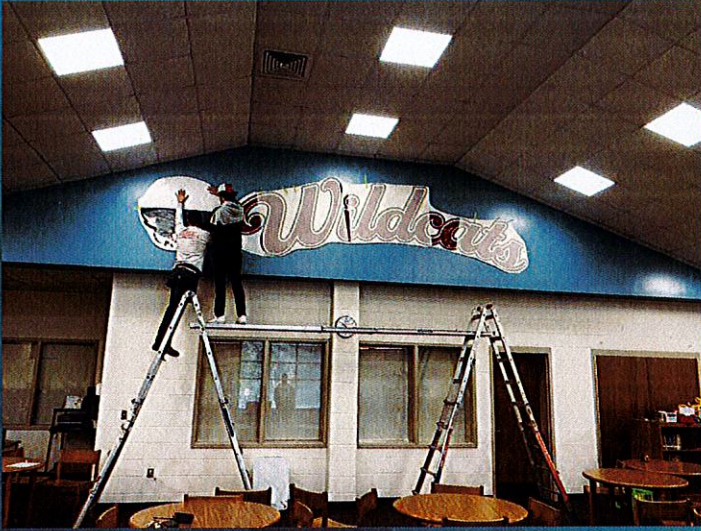
Operating Request Summary

County Request	Amount	
	2021-22	2022-23
Prior Year County Appropriation	\$49,811,704	\$51,501,704
Ongoing Expenditures	\$740,000	\$1,023,000
New Initiatives	\$950,000	\$1,672,000
Total County Request	\$51,501,704	\$54,196,704

The County request for 2022-23 is \$2.7 million more than last year's request

Gaston County Schools

Capital Outlay



Gaston County Schools

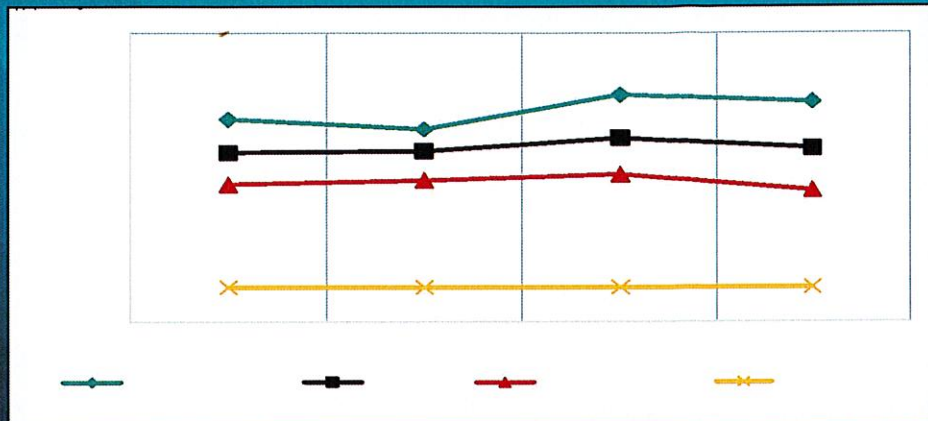
Capital Outlay

Capital Outlay is used for the following purposes:

- Roofing
- HVAC
- Vehicles
- Plumbing
- Site Improvements
- Electrical
- Technology
- Furniture
- Life Safety
- Other Maintenance

Gaston County Schools

Maintenance Cost per Square Foot



	2016-17	2017-18	2018-19	2019-20
Upper Quartile	\$ 1.40	\$ 1.33	\$ 1.57	\$ 1.52
Median	1.17	1.18	1.27	1.20
Lower Quartile	0.95	0.98	1.02	0.91
GCS Funded	0.24	0.24	0.24	0.24

Source: Managing for Results in America's Great City Schools – 2021 (results from fiscal year 2019-2020)

Gaston County Schools

Capital Request

- We have 60 school and administrative buildings measuring about **5.2 million square feet**
- This year we received \$1.2 million in capital outlay, or about \$0.24 per square foot
- **We are requesting \$6.3 million** in capital outlay for 2022-23. This request amounted to \$1.20 per square foot which is the **median** maintenance cost per square foot.

Gaston County Schools

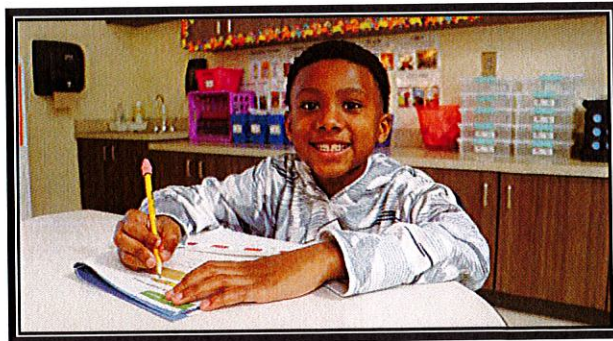
Capital Request

Expenditures		2017-18	2018-19	2019-20	2020-21	2021-22	Proposed 2022-23
	Technology	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000
	Vehicles	150,000	150,000	150,000	100,000	100,000	150,000
	General Renovations	882,000	882,000	1,882,000	1,027,000	1,027,000	5,900,000
	Furniture	95,000	95,000	95,000	50,000	50,000	150,000
TOTAL	COUNTY CAPITAL	\$ 1,227,000	\$ 1,227,000	\$ 2,227,000	\$ 1,227,000	\$ 1,227,000	\$ 6,300,000
	STATE FUNDS	0	0	0	0	0	0
	GRAND TOTAL	\$ 1,227,000	\$ 1,227,000	\$ 2,227,000	\$ 1,227,000	\$ 1,227,000	\$ 6,300,000

Gaston County Schools

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.



Gaston County Schools

Thank You



Gaston County Schools

School Bond Update

April 12, 2022



School Bond History



- Three schools have been constructed in Gaston County since 2016.
 - **Pleasant Ridge Elementary School** (Gastonia township) was built using 2016 bonds and cost \$24.7M to design and construct.
 - **Stanley Middle School** (Riverbend township) was built using 2016 bonds and cost \$30.1M to design and construct.
- Gaston County voters approved a **\$250M** school bond referendum package on May 8, 2018.
- The proceeds from the bonds are to go to costs associated with the design and construction of new school facilities or the design and renovation costs of existing school facilities.
- The first bond package that was **\$60M**
 - **\$36M** to construct the new **Belmont Middle School** (South Point township); note: **\$6M** was spent in 2017 for purchase of land and design costs for a total of \$42.4M
 - **\$24M** issued to go toward school facility renovation and

School Bond History

School Capital Funds by Township



NEW SCHOOLS

Township (School)	2018 Bonds	2017 Capital Funds	2016 Bonds	Prior Bonds	Bond Interest	Total
Cherryville	\$0	\$0	\$0	\$0	\$0	\$0
Crowders Mountain	\$0	\$0	\$0	\$0	\$0	\$0
Dallas	\$0	\$0	\$0	\$0	\$0	\$0
Gastonia (Pleasant Ridge ES)	\$0	\$0	\$24,697,595	\$0	\$0	\$24,697,595
Riverbend (Stanley MS)	\$0	\$0	\$30,117,382	\$0	\$0	\$30,117,382
South Point (Belmont MS)	\$36,359,310	\$6,000,000	\$0	\$0	\$0	\$42,359,310
Total New Schools	\$36,359,310	\$6,000,000	\$54,814,977	\$0	\$0	\$97,174,287

CAPITAL PROJECTS

Township (# of schools)	2018 Bonds	2017 Capital Funds	2016 Bonds	Prior Bonds	Bond Interest	Total
Cherryville (5)	\$1,400,423	\$0	\$0	\$0	\$0	\$1,400,423
Crowders Mountain (6)	\$566,983	\$0	\$0	\$658,532	\$318,474	\$1,543,989
Dallas (7)	\$4,540,191	\$0	\$0	\$0	\$0	\$4,540,191
Gastonia (18)	\$5,152,350	\$0	\$0	\$0	\$1,505,395	\$6,657,745
Riverbend (8)	\$4,935,369	\$0	\$0	\$0	\$0	\$4,935,369
South Point (11)	\$5,309,321	\$0	\$0	\$0	\$332,000	\$5,641,321
Various/Unallocated (55)	\$1,736,053	\$0	\$0	\$0	\$0	\$1,736,053
Total Capital Projects	\$23,640,690	\$0	\$0	\$658,532	\$2,155,869	\$24,719,038
Grand Total	\$60,000,000	\$6,000,000	\$54,814,977	\$658,532	\$2,155,869	\$121,893,325

School Bond History



- During the current year, the plan is to issue 2022 bonds in the range of \$75-90M
 - For the renovation of existing school facilities and
 - the construction of the new **Grier Middle School** (Gastonia township) to replace the old middle school that is outdated.
 - The cost of design and construction is estimated to be in the range of \$50-60M.
- The remainder of the bond proceeds (between \$100-\$115M) will be issued between 2025 and 2028.
- This deviates from prior bond package planning because the cost of construction materials have increased due to COVID-19 and inflation.



Questions?