

**Gaston County Schools
Board of Education
Monday, August 15, 2022
Meeting 5:30 p.m.**

MINUTES

The Gaston County Board of Education met in a regular session on Monday, August 15, 2022 in the Board Room, 943 Osceola Street, Gastonia, NC. Additionally, the meeting was live on Spectrum Cable Channel 21 and the Gaston County Board of Education YouTube page. Those Board Members in attendance were: Chairman Jeff K. Ramsey, Vice Chairman Dot Cherry, Kevin Collier, Justin Davis, Steve Hall, Lee Dedmon, Dot Guthrie, Robbie Lovelace and Brent Moore.

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

Chairman Ramsey called the meeting to order at 5:31 p.m. and welcomed everyone.

Invocation

Superintendent Booker led the invocation.

Pledge of Allegiance

Superintendent Booker led the Pledge of Allegiance.

Agenda Adoption - Action

The Board considered Agenda Adoption – Action

Motion to adopt the Agenda as presented was made by Mr. Brent Moore; seconded by Mr. Steve Hall; motion carried unanimously. (9-0)

Good News – Information

Superintendent Booker recognized Darryl Gash of Sherwood Elementary, Teresa Brooks of Cramerton Middle, Teresa Fincher of Webb Street School and Lamar Gardin of Highland School of Technology. Each of these bus drivers were recognized as the “best of the best” in Gaston County Schools and presented with the Tracy Lea Calhoun Award. In Gaston County, this award is given at each school level: elementary school, middle school, high school and also at Webb Street. The honor goes to school bus drivers who have made a significant contribution to school bus safety.

Mr. Jeff Ramsey presented a Certificate of Recognition to each bus driver.

Superintendent Booker recognized Kathryn Eisel, a content teacher at H.H. Beam Elementary. Over Memorial Day weekend, Ms. Eisel and 49 other educators were invited to “the happiest place on earth” for the Disney Imagination Campus 50 Teachers Celebration. Applicants had to share how creativity and imagination are demonstrated in their classrooms on a regular basis.

Ms. Dot Cherry presented a Certificate of Recognition to Ms. Eisel.

Superintendent Booker recognized Sean Gettys, Webb Street teacher. Mr. Gettys was named a Hyundai Hometown Hero winner by WCNC Charlotte. As a winner, he was presented with a brand new Hyundai Santa Fe.

Mrs. Dot Guthrie presented a Certificate of Recognition to Mr. Gettys.

Public Expression – Information

No one signed up for Public Expression.

Approval/Correction of Minutes

The Board considered Approval/Correction of Minutes – Action

Motion to adopt minutes of June 20, 2022 (Special Meeting) and June 20, 2022 (Regular Meeting) as presented was made by Mr. Steve Hall; seconded by Ms. Dot Cherry; motion carried unanimously. (9-0)

Operations Committee Report – Information

Lee Dedmon is chair of the committee and members are Dot Cherry, Kevin Collier and Brent Moore. Chairman Ramsey recognized Ms. Dot Cherry of the Operations Committee who provided a summary of topics considered and discussed at the most recent meeting.

(View report)

Curriculum & Instruction Committee Report – Information

Dot Guthrie is chair of the committee and members are Justin Davis, Steve Hall and Robbie Lovelace. Chairman Ramsey recognized Mrs. Robbie Lovelace of the Curriculum & Instruction Committee who provided a summary of topics considered and discussed at the most recent meeting.

(View report)

Back-to-School Update – Information

Chairman Ramsey recognized Mr. Todd Hagans who presented a PowerPoint on Back-to-School Update.

(View PowerPoint)

COVID-19 Update - Information

Chairman Ramsey recognized Dr. Jill Payne who presented a PowerPoint on COVID-19 Update.

(View PowerPoint)

Exam Exemption Procedure - Information

Chairman Ramsey recognized Dr. Cristi Bostic who presented a PowerPoint on Exam Exemption Procedure.

(View PowerPoint)

Summer Projects Update – Information

Chairman Ramsey recognized Dr. Morgen Houchard who presented a PowerPoint on Auxiliary Services Projects Update.

(View PowerPoint)

Official Depository Designation - Action

Chairman Ramsey recognized Mr. Gary Hoskins who reviewed the official depository designation as required by G.S. §115C-444(a).

Motion

The Motion was made by Mr. Steve Hall; seconded by Mr. Lee Dedmon that the Board

Approve Official Depositories for Each School/Department

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

Appointment of School Treasurers - Action

Chairman Ramsey recognized Mr. Gary Hoskins who reviewed the appointment of school treasurers as required by G.S. §115C-448(a).

Motion

The Motion was made by Mr. Lee Dedmon; seconded by Mr. Steve Hall that the Board

Approve Treasurers for Each School

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

Adoption of 2022-2023 GCS Budget Resolution – Action

Chairman Ramsey recognized Mr. Gary Hoskins who presented a PowerPoint on the 2022-2023 Budget Resolution.

Motion

The Motion was made by Ms. Dot Cherry; seconded by Mr. Brent Moore that the Board

Approve the 2022-2023 GCS Budget Resolution

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

(View PowerPoint)

Consent Agenda – Action

The Board considered the Consent Agenda:

- A. Recommended Personnel
 - B. Budget Amendments & Budget Transfers
 - C. Construction/Repair Change Orders
 - D. Board Policy Updates
 - E. Contracts
- CherryRoad Operational Support

- Gaggle and Lightspeed Safety Management Solutions
- GCSTECH22-23 Microcomputers and Peripherals RFP
- VoIP
- WAN
- Cellular Telephone
- 2021-2022 Contract Amendment — Floyd Foster Transport (FTS)
- Contract Transportation — Floyd Foster Transport (FTS)
- 2021-2022 Contract Amendment — Conexion Mobility
- Contract Transportation — Conexion Mobility
- Contract Transportation — Carolina Specialty Transport
- Contract Transportation — American Alternative Transportation
- Driver Education — Contract Addendum
- Landscaping/Lawn Services for Cherryville Area Schools
- LED Lighting Replacement — Warlick Academy
- Town of Dallas Right-of-Way

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

Superintendent's Comments

Superintendent Booker reported that Wednesday is the first day for most of our schools but the Gaston Early College High School and Gaston Early College of Medical Science are already back in session. Their first day was Tuesday, August 9.

Superintendent Booker reported we held our Back-To-School Convocation on Friday, August 12 in a hybrid format.

Superintendent Booker reported that we have staff vacancies in a number of areas. We continue to recruit and hire.

Superintendent Booker thanked employees for the work that has been done over the summer and over the past several weeks to get ready for the start of school.

Chairman Ramsey wished a "Happy Birthday" to Mr. Steve Hall and Chairman Ramsey also had a birthday.

Closed Session

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

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

The Board went into Closed Session at 6:46 p.m.

Chairman Ramsey requested a brief break at 6:46 p.m.; meeting resumed at 6:55 p.m.

The Board returned to Open Session at 7:54 p.m.

Motion

The Motion was made by Ms. Dot Cherry; seconded by Mr. Lee Dedmon that the Board
Award a two-year Assistant Principal contract for the following:

Gina Hille
Andrew Howard
Deidre Johnson
Heather Parrish
Jaimie Peterson
Nicole Sparrow

This ratifies the motion from the June 20, 2022 Board Meeting giving authority to Superintendent Booker to hire any additional principals and/or assistant principals.

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

Motion

The Motion was made by Ms. Dot Cherry; seconded by Mr. Lee Dedmon that the Board
Award a one-year Assistant Principal contract for the following:

Joe Burns

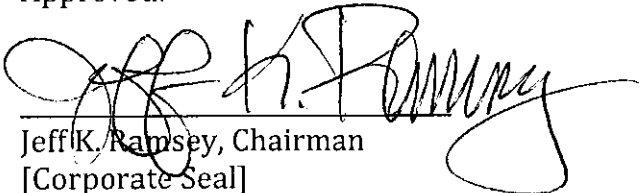
A vote was taken and motion to approve the item as presented carried unanimously. (9-0)

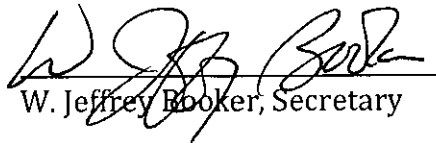
Adjournment

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

The Board Meeting adjourned at 7:56 p.m.

Approved:


Jeff K. Ramsey, Chairman
[Corporate Seal]


W. Jeffrey Booker, Secretary

Date Approved: 9/19/2022

August 15, 2022

Operations Committee Report

The Operations Committee met on Monday, August 1, 2022 at 4:00 pm. Our committee consists of Chairman, Lee Dedmon, Kevin Collier, Dot Cherry, and Brent Moore.

Our agenda and discussions included the following:

1. LS3P, our architectural firm for Grier Middle School, gave us an update on the current progress for construction.
2. Executive Director of Auxiliary Services, Morgen Houchard, provided an update on our summer projects, which will be presented to the board this evening.
3. Angela Calamia, Our Director of School Nutrition, informed and updated us on the Titan-Oracle Integration which is our new school nutrition software that will be implemented this school year.
4. Kecia Coln, our new Executive Director of Human Resources, shared with us that the Human Resource team has been actively recruiting at colleges both in person and virtually. They are currently registering for upcoming job fairs for the 2022-2023 school year. The department is working diligently to process applications and get them through Oracle for school leadership.
5. Associate Superintendent, Gary Hoskins, provided details about the bi-annual salary increases approved by the General Assembly and the Governor. He explained that the initial 2.5% raise was increased to 4% by the state. Classified employees will receive the greater of \$15 per hour or the 4%. Teachers and instructional support will receive 4.8% to 7.2% total increase based on employee steps.
6. We received an update on the School Business Modernization project, which the Finance Department and Human Resources Department continues to work on with and for all employees.
7. The Committee reviewed and is recommending approval on the consent agenda the following contracts:
 - a. Gaggle and Lightspeed Safety Solutions
 - b. GCSTECH22-23 microcomputers and Peripherals RFP
 - c. VoIP Contract
 - d. WAN Contract
 - e. Cellular Telephone Contract
 - f. Floyd Foster Transport 2021-2022 Contract Amendment
 - g. Conexion Mobility 2021-2022 Contract Amendment
 - h. Transportation Contract Conexion Mobility

- i. Transportation Contract American Alternative Transportation (AAT)
- j. Transportation Contract Floyd Foster Transport (FTS)
- k. Transportation Contract Carolina Specialty Transport (CST)
- l. LED Lighting Replacement at Warlick Academy
- m. Landscaping Contract for the Cherryville Schools

Our next meeting is Monday, September 12, 2022 at 4:00pm in the Board Room.

Gaston County Schools
BOE Curriculum & Instruction Committee
Report for August 1, 2022

Members Present:

Dot Guthrie, Steve Hall, Justin Davis, Robbie Lovelace, Jeff Ramsey, Dot Cherry

The meeting was called to order at 12:00 pm.

Shannon Hullett presented an update on the state-mandated LETRS (Language Essentials for Teachers of Reading and Science) training for teachers and administrators. The research-based training will impact students in grades K-12. Kickoff sessions began on July 18, 2022.

Jill Payne updated the committee on mental health services and school support for the 2022-2023 school year. Support agencies have agreed to work with all families regardless of insurance or ability to pay. The agencies will continue providing de-escalation strategies and professional development for staff and communication with families. Two of the district's mental health clinicians have been relocated to schools to support staff, students, and families.

Aaron Slutsky shared information about the Gaggle alerts pilot opportunity. Gaggle is a software program that manages student safety on school-provided technology.

Chris Bennett presented information on middle school math guidelines. Due to the multiple levels of middle school math, administrators are using End of Grade (EOG) math and iReady End of Year test data to place students. Proper placement will set the foundation for future success with high-stakes assessments and fulfilling graduation requirements.

Cristi Bostic presented an exam exemption proposal to improve student attendance. She will also gather more feedback from principals and make the suggested adjustments. This item will be on the Board of Education agenda as a procedure for information.

The committee approved meeting dates for the 2022-2023 school year. The next meeting will be on September 12, 2022, at noon.

The meeting adjourned at 1:25 pm.

Back-To-School Update

*Gaston County Board of Education
August 15, 2022*

Gaston County Schools

First Day of School

Wednesday, August 17

Gaston County Schools

By The Numbers

- **30,000 students**
pre-kindergarten through high school
- **1,900 kindergarten students**
beginning their K-12 journey with us

Gaston County Schools

Five Back-To-School Highlights

Gaston County Schools

First Day of School

- **Wednesday, August 17**
- **Earlier start allows for students to complete mid-year exams before the winter break**

Gaston County Schools

School Schedule

Elementary Schools	7:30 a.m. - 2:30 p.m.
Middle Schools	8:30 a.m. - 3:30 p.m.
High Schools	8:30 a.m. - 3:30 p.m.

Parents should check with their child's school for the exact schedule

Gaston County Schools

Bus Transportation

- **Two-tier model helps with routes**
- **Gets students to school and back home in a timely manner**
- **Information from child's school**

Gaston County Schools

Attention, Motorists!

- **Heavy traffic near schools**
- **Use caution when you see a bus**
- **It is unlawful to pass a stopped school bus**

Gaston County Schools

COVID-19 Information

- **Schools mitigate the risk**
- **Stay at home if you are sick**
- **Parents should send a note to school for excused absence**

Gaston County Schools

School Safety

- **Partnership with law enforcement**
- **Each school has a safety plan**
- **School resource officers**
- **Random screenings**

Gaston County Schools

School Nutrition

- **Serving well-balanced meals**
- **Meal prices are in effect**
- **Apply for free or reduced-price meals**

Gaston County Schools

More Information

**Back-to-school news article
on our website**

www.gaston.k12.nc.us

Gaston County Schools

Stay Connected



District and School Websites

Mobile App

Channel 21

Social Media



Gaston County Schools

Reminders for Parents

- **Make sure your contact information is up-to-date**
- **Contact the teacher or principal if you have a concern**

Gaston County Schools

**A brand new
school year is here!**

Gaston County Schools

Back-To-School Update

*Gaston County Board of Education
August 15, 2022*

Gaston County Schools



Covid-19 Update

Gaston County Schools

Covid-19 Overview

Governor Cooper declared a state of emergency in North Carolina via an executive order due to the outbreak of Covid-19.

On June 24, the N.C. Department of Public Instruction ended the "StrongSchoolsNC Public Health Toolkit," which provided COVID-19 guidance for public schools.

March
2020

June
2020

DHHS Shares Health Guidance
to Re-Open Public Schools:
StrongSchoolsNC Toolkit

June
2022

August
2022

Governor Cooper
announced that as of today,
8/15/2022, the state of
emergency will sunset.

For 2022-2023, schools are advised to reference the Centers for Disease Control and Prevention's (CDC) Operational Guidance for K-12 Schools for information about how to lower the risk of COVID-19 in school settings.

For 2022-2023, schools are advised to reference the Centers for Disease Control and Prevention's (CDC) Operational Guidance for K-12 Schools for information about how to lower the risk of COVID-19 in school settings.

- Symptomatic individuals and/or individuals who test positive for Covid-19 are recommended to isolate for 5 days and then mask for the next 5 days.

Gaston County Schools will continue to mitigate the risk of COVID-19 while striving to operate normally. Schools will:

- **emphasize the importance of frequent handwashing or use of hand sanitizer,**

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- **regular cleaning especially in classrooms and common areas,**

Gaston County Schools will continue to mitigate the risk of COVID-19 while striving to operate normally. Schools will:

- **emphasize the importance of frequent handwashing or use of hand sanitizer,**
- **regular cleaning especially in classrooms and common areas,**
- **and, continued use of air purification units**

In Gaston County, schools continue to mitigate the risk of COVID-19 while striving to operate normally.

- **The wearing of a mask is optional; however, schools will have masks available for anyone wanting to wear one.**

In Gaston County, schools continue to mitigate the risk of COVID-19 while striving to operate normally.

- **The wearing of a mask is optional; however, schools will have masks available for anyone wanting to wear one.**
- **As of today, in light of the recent trends and recommendations, our schools will operate similar to pre-pandemic times.**

Updated Protocol for Individuals who are Sick

- **If a student or employee is sick (exhibiting symptoms of fever, vomiting, and/or diarrhea), the person is advised to stay at home and encouraged to consult a healthcare professional.**

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- If a student or employee is sick (exhibiting symptoms of fever, vomiting, and/or diarrhea), the person is advised to stay at home and encouraged to consult a healthcare professional.
- Students who are sick must be symptom (fever, vomit and diarrhea) free for 24 hours prior to returning to school. Students who are experiencing Covid-19 symptoms or test positive will be recommended to isolate for 5 days but will be required to follow the traditional sick policy (fever, vomit and/or diarrhea free for 24 hours).

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- Students who are absent from school, will be marked absent.

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- Students who are absent from school, will be marked absent.
- Parents will need to send a note or email to school for students absences to be marked excused with the date of the absences, following the same protocol prior to Covid-19.

Covid-19 Expectations

Covid 19 Testing Opportunities

Testing Center on Garrison Blvd.

Monday - Friday

8:00 a.m. -5:00 p.m.

No Charge for testing



Covid-19 Update

Gaston County Schools



Exam Exemption Procedure

Board of Education Meeting
August 15, 2022

Gaston County Schools

Why?

To improve high school student attendance and academic performance.



Gaston County Schools

Criteria

"A" average at the end of the semester, have four or fewer absences, for the semester in the course.

"B" average at the end of the semester, have three or fewer absences, for the semester in the course.

Gaston County Schools

Additional Information

- Excused and unexcused absences are not considered in determining exam exemption.
- If the student meets the qualifications and desires to take the teacher-made exam, the exam may improve but not diminish the student's final grade.



Gaston County Schools

Additional Information

- Students may not be exempted from certain required/state assessments, including state EOC exams, CCP, NCVPS, CTE and AP exams.
- Students that meet the above criteria to be exempt from a teacher-made exam, will be expected to “check in” through Canvas on the day of the exam in order to be counted as present for that day.

Gaston County Schools



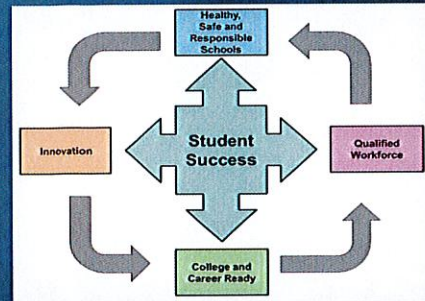
Exam Exemption Procedure

Board of Education Meeting
August 15, 2022

Gaston County Schools

Gaston County Schools Auxiliary Services Projects Update

Board Of Education
August 15, 2022



Morgen A. Houchard, Ed.D.
Exec Director of Auxiliary Services
Gaston County Schools

WE ARE Gaston County Schools



Auxiliary Service Team – Our People

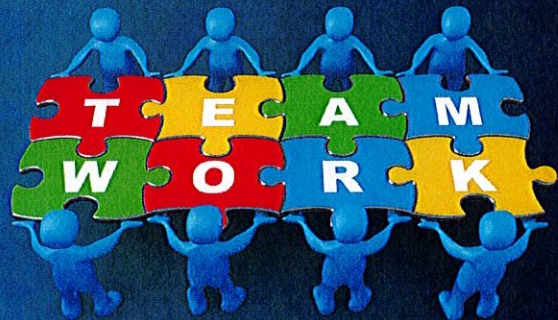
Facilities and Maintenance

School Nutrition

School Safety

Transportation

Project Management



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Parking/Bus Lot Paving

Catawba Heights

Gardner Park

Hunter Huss High



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Life Safety

Carr Elementary

New Hope Elementary



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Flooring Projects

Elementary

Ida Rankin
Lingerfeldt
Page
Robinson
Sherwood

Middle Schools

Cramerton
Mount Holly
W.C. Friday
York Chester

High Schools

South Point

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Lingerfeldt Elementary



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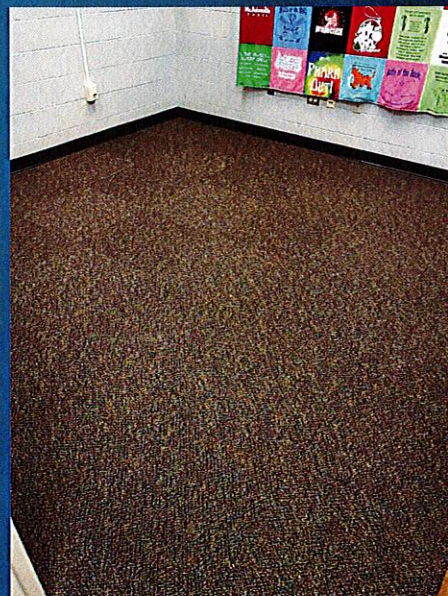
Robinson Elementary



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Cramerton Middle



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Mobile Classrooms

Carr Elementary

W.A. Bess Elementary

East Gaston High



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LED Lighting

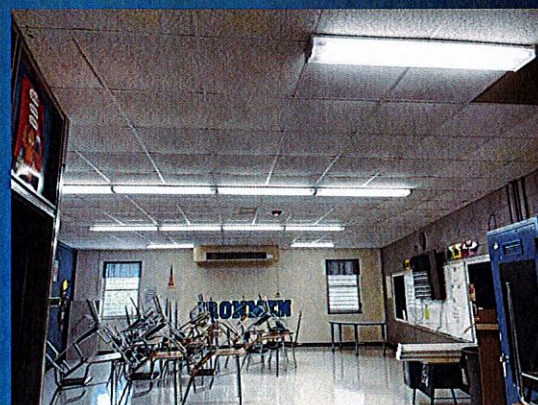
Webb Street

Highland School

Cherryville High

North Gaston

Warlick Academy



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Roofing – Design, Scope, In Process

Contracting
Cramerton Middle

In Design
Bessemer City Middle
Forestview High
Holbrook Middle
Kiser Elementary
Springfield Elementary
Division of Resource Management

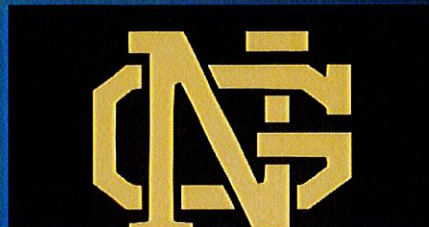
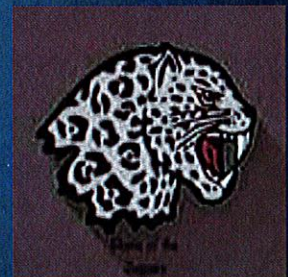


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Drainage – Design, In Process

Ashbrook High
Forestview High
Ida Rankin Elementary
North Gaston High



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Science Classroom – Grant Funded

Highland School of Technology



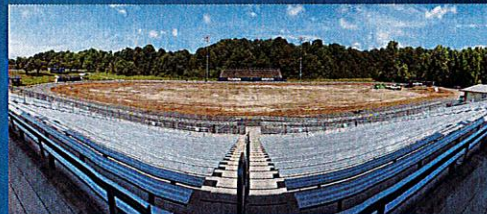
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Athletic Fields – Sand/Top Dress

Football/Soccer Fields

- Ashbrook High
- Cherryville High
- Highland Tech
- Hunter Huss High
- East Gaston High



Softball Field

- South Point High



Practice Field

- Stuart Cramer High

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Athletic Fields – Renovation

Softball

- Bessemer City High
- Forestview High
- North Gaston High



Irrigation/Drainage Repair

- Hunter Huss High
- Forestview High
- North Gaston High



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Athletic Fields – Middle Schools

Sand/Top Dress Football/Soccer Fields

- Bessemer City
- Cramerton
- Holbrook
- John Chavis
- Mount Holly
- Southwest
- Stanley
- W.C. Friday
- York Chester



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System-Wide Yearly Projects

Carpet Cleaning

Gym Floor Screening

Pump Grease Traps

Pump Lift Stations

Yearly Safety Audits and Inspections



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School Nutrition

Employee Recruitment

Menu and Meal Preparation

Safety and Nutrition Training

Grab and Go Breakfast

Free and Reduced Lunch Program

New Software – Oracle / Titan

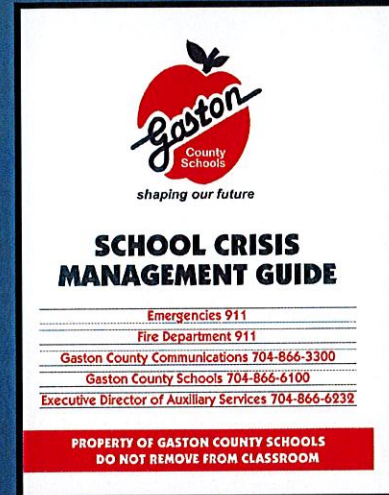


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School Safety and Security

School Safety Training
School Procedures
District Procedures
State Risk Management Plans
Local Law Enforcement
School Walk-Throughs



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Transportation

Driver Recruitment
Driver Training
Maintenance
Inspections
Special Transportation



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Thank You



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Board of Education Meeting



2022-2023 Budget Resolution

August 15, 2022

Gaston County Schools

2022-2023 Budget Resolution

- **State Budget**
- Annual Budget
- Budget Summary
- Factors that Could Impact Budget



Gaston County Schools

State Budget

- House Bill 103 – 2022 Appropriations Act was signed by the Governor on **July 11, 2022**
- The approved State budget is effective **July 1, 2022 through June 30, 2023**
- This budget is the second year of the biennial budget that was approved last year



Gaston County Schools

State Budget

Salary Increases

- Classified employees: Greater of **\$15/hour or 4%**
- Teachers/Instructional Support: Experience **step** increase
- Teachers/Instructional Support: Salary increase ranging from **2.5% to 4.2%** depending on step (**4.8% to 7.2%** including step)



Gaston County Schools

State Budget

Salary Increases

- Principals – Salary increase of **4%**
- Principals – Performance bonus based on 2021-22 results
- Assistant Principals – Remain at 19% of Teacher “A” schedule – increase would be **4.8% to 7.2%** including step



Gaston County Schools

State Budget

Salary Increases

- Central Office – **4%** salary increase
- Psychologists, SLPs and Audiologists – Continue to receive **\$350** monthly supplement in their regular State salary scale
- School Counselors – Continue to receive **\$100** monthly supplement in their regular State salary scale



Gaston County Schools

State Budget

Bonuses:

Teachers

- Performance bonus for 4th-8th grade math and 3rd-5th grade reading based on 2021-22 results
- Performance bonus for AP and CTE funded up to \$3,500 based on 2021-22 results

Principals – Growth bonus reinstated based on 2021-22 accountability results

Bonuses are not subject to retirement

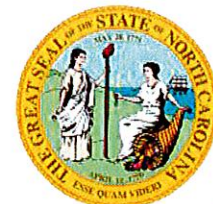


Gaston County Schools

State Budget

Other Salary and Personnel:

- **Employer retirement contribution** increased from 22.89% to 24.50% (7.03%)
- **Employer health insurance** premium increased from \$7,019 to \$7,397 (5.39%)
- Expanded **supplemental teacher compensation funds**

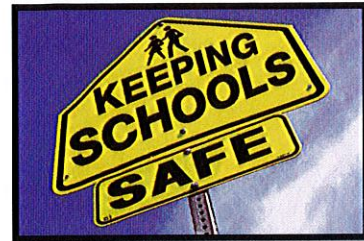


Gaston County Schools

State Budget

Allotments:

- Provides additional funding for **school safety grants** and additional funding for SROs
- Provides funds to support increased **transportation fuel costs**



Gaston County Schools

2022-2023 Budget Resolution

- State Budget Update
- **Annual Budget**
- Budget Summary
- Factors that Could Impact Budget



Gaston County Schools

Annual Budget



2022-2023

ANNUAL BUDGET

GASTON COUNTY BOARD OF EDUCATION

943 Osceola Street
Gastonia, NC 28053

www.gaston.k12.nc.us



Gaston County Schools

Annual Budget

2022-2023

ANNUAL BUDGET

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Gaston County Schools

Annual Budget

Required by NC GS 115C-432 – The budget resolution, adoption and limitations

Sections 1 & 2 – State Public School Fund

Sections 3 & 4 – Local General Fund

Sections 5 & 6 – Federal Grants Fund

Sections 7 & 8 – Capital Outlay Fund

Sections 9 & 10 – Child Nutrition Fund

Sections 11 & 12 – Other Special Revenue Fund

Sections 13-16 – Other Directions and Limitations

Gaston County Schools

Annual Budget

Changes:

- Includes a **\$1.0 million** increase in local operating funding and a **\$1.0 million** increase in local capital outlay
- Increases in State-mandated employer paid retirement costs **(7.0%)** and health insurance premiums **(5.4%)**
- **No** budgeted use of fund balance

Gaston County Schools

2022-2023 Budget Resolution

- State Budget Update
- Annual Budget
- **Budget Summary**
- Factors that Could Impact Budget



Gaston County Schools

Budget Summary - Revenue

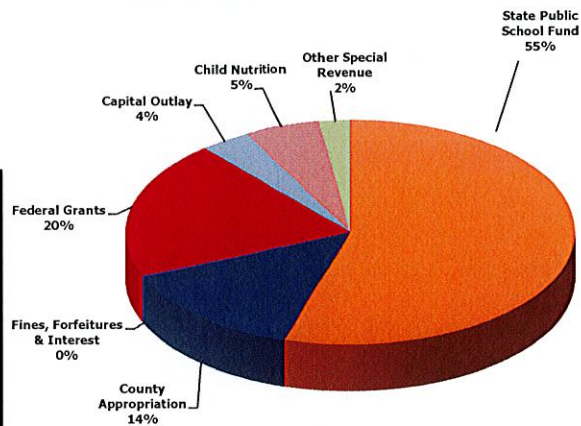
Revenue	2021-2022	2022-2023	\$ Difference	% Difference
State Public School Fund	\$ 197,825,161	\$ 207,728,799	\$ 9,903,638	5.01%
County Appropriation	51,501,704	52,501,704	1,000,000	1.94%
Fines, Forfeitures and Interest	750,000	750,000	-	0.00%
GCS Fund Balance	-	-	-	0.00%
Federal Grants Fund	123,664,779	75,081,040	(48,583,739)	-39.29%
Other Special Revenue	16,968,258	8,259,577	(8,708,681)	-51.32%
Subtotal	\$ 390,709,902	\$ 344,321,120	\$ (46,388,782)	-11.87%
Capital Outlay Fund	23,286,965	13,739,098	(9,547,867)	-41.00%
Child Nutrition Fund	21,104,500	21,090,500	(14,000)	-0.07%
REVENUE - ALL FUNDS	\$ 435,101,367	\$ 379,150,718	\$ (55,950,649)	-12.86%

Gaston County Schools

Budget Summary - Revenue

SOURCES OF REVENUE

State Public School Fund	\$	207,728,799
County Appropriation		52,501,704
Fines, Forfeitures & Interest		750,000
Federal Grants		75,081,040
Regular Grants	\$	2,201,784
COVID Funds	\$	72,879,256
Capital Outlay		13,739,098
Child Nutrition		21,090,500
Other Special Revenue		8,259,577
TOTAL		\$ 379,150,718



Note: Details are provided in the Budget Resolution

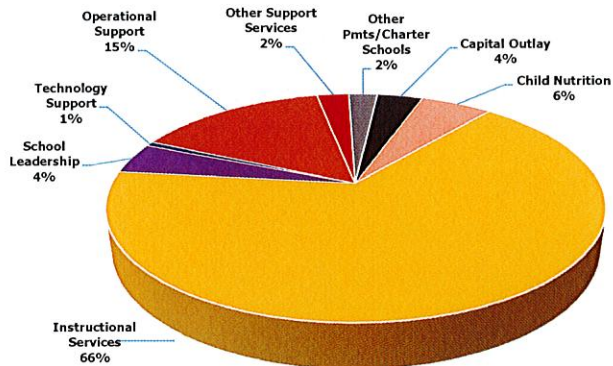
Gaston County Schools

Budget Summary - Expenses

Expense	2020-2021	2022-2023	\$ Difference	% Difference
Instructional Services	\$289,263,701	\$248,940,643	\$ (40,323,058)	-13.94%
School Leadership	17,268,641	16,769,065	(499,576)	-2.89%
Technology Support	3,415,229	2,420,037	(995,192)	-29.14%
Operational Support	57,098,968	57,474,310	375,342	0.66%
Other Support Services	13,653,583	9,595,080	(4,058,503)	-29.72%
Charter School Payments	5,000,000	5,500,000	500,000	10.00%
Other Payments	4,658,975	3,148,159	(1,510,816)	-32.43%
Subtotal	\$390,359,097	\$343,847,294	\$ (46,511,803)	-11.92%
Capital Outlay Fund	23,286,965	13,739,098	(9,547,867)	-41.00%
Child Nutrition Fund	21,455,305	21,564,326	109,021	0.51%
EXPENSE - ALL FUNDS	\$435,101,367	\$379,150,718	\$ (55,950,649)	-12.86%

Gaston County Schools

Budget Summary - Expenses



BUDGETED EXPENDITURES

Instructional Services	\$	248,940,643
School Leadership		16,769,065
Technology Support		2,420,037
Operational Support		57,474,310
Other Support Services		9,595,080
Other Pmts/Charter Schools		8,648,159
Capital Outlay		13,739,098
Child Nutrition		21,564,326
TOTAL		\$379,150,718

Note: Details are provided in the Budget Resolution

Gaston County Schools

2022-2023 Budget Resolution

- State Budget Update
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- Budget Summary
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Gaston County Schools

Factors that Could Impact Budget

External Factors

- Changes in State and Federal Laws/Regulations
- COVID-19 Impact and Funding
- Economic Conditions and Supply Chain Impact
- Inflation
- Student Population Trends



Gaston County Schools

Factors that Could Impact Budget

Internal Factors

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



Gaston County Schools

Discussion and Approval of 2022-2023 Budget Resolution



Gaston County Schools



Gaston County Schools