

Gaston County Schools
Board of Education
Monday, March 20, 2023
Meeting 5:30 p.m.

MINUTES

The Gaston County Board of Education met in a regular session on Monday, March 20, 2023 at 5:30 p.m. in the Board Room, 943 Osceola Street, Gastonia, NC. 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 Ramsey, Vice Chairman Dot Cherry, Josh Crisp, Lee Dedmon, Dot Guthrie, Tod Kinlaw, Robbie Lovelace, Brent Moore, and A.M. Stephens III.

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. A.M. Stephens III; motion carried unanimously. (8-0) (Dot Cherry briefly stepped out of the room)

Good News – Information

Superintendent Booker recognized Josie Houchard a student at Highland School of Technology. Josie has been selected as one of the top five Career and Technical Education Scholars in North Carolina. Josie was recognized as part of the United States Presidential Scholars Program and was chosen for demonstrating outstanding ability and achievement in Career and Technical Education fields.

Mr. Josh Crisp presented a Certificate of Recognition to Josie.

Superintendent Booker recognized our winners in the Mid-Carolina Scholastic Art and Writing Awards and the Gaston County High School Senior Art Show.

In Gaston County there are two Gold Key, two Silver Key and six Honorable Mention awards in the Regional Scholastic Art and Writing Awards.

Our Gold Key winners are:

Hannah Langley and Sanaa Swain of Cramerton Middle School.

Mr. A.M. Stephens III presented a Certificate of Recognition to students.

Our Silver Key winners are:

Amy McPherson and Ramona Rice of Cramerton Middle School

Mr. A.M. Stephens III presented a Certificate of Recognition to students.

Our Honorable Mention winners are:

Emma Quick of Gaston Early College High School

Samantha Saltiel of Highland School of Technology

Joyce Zhu of Cramerton Middle

Sanaa Swain of Cramerton Middle

Amy McPherson of Cramerton Middle (two honorable mentions)

Mr. A.M. Stephens III presented a Certificate of Recognition to students.

Award winners in the Gaston County High School Senior Art Show are:

Erin Poteat – of Ashbrook High School. Erin's sculpture titled "Silly Billy" was named "Best of Show" winning the overall top award in the competition.

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

Award winners for "Best of Show" are:

Mark Morales Reyes of Hunter Huss High School – First Place

Brittany Garcia Barrantes of Hunter Huss High School – Second Place

Ashton Pope of North Gaston High School – Third Place

Ms. Dot Cherry presented a Certificate of Recognition to Mark. Brittany and Ashton were unable to attend the meeting tonight.

Superintendent Booker recognized students who won individual state championships from the North Carolina High School Athletic Association.

Camryn Massey of Ashbrook High School and Alexis Willis of Stuart W. Cramer High School. Camryn won the 3A state championship with a first place finish in the girls shot put competition and Alexis won the state championship in the girls triple jump and also claimed the state championship in the girls long jump.

Mr. Tod Kinlaw presented a Certificate of Recognition to Camry. Alexis was unable to attend the meeting tonight and Principal Jessica Steiner accepted the certificate on her behalf.

Matt Karagias, Charlie Sly and Bentley Sly from Stuart Cramer High School won state wrestling championships. Matt won the individual state title in the 160-pound weight class. Charlie won the state wrestling championship in the 132-pound weight class. In addition, Charlie was also named the 3A most outstanding wrestler. Bently won the state championship in the 120-pound weight class.

Mr. Tod Kinlaw presented a Certificate of Recognition to students.

Public Expression – Information

Bobby Padgett
7152 Marlin Street
Gastonia, NC 28056
RE: Payroll

Approval/Correction of Minutes

The Board considered Approval/Correction of Minutes – Action

Motion to adopt minutes of February 20, 2023 (Regular Meeting) and February 24, 2023 (Legislative Meeting) as presented was made by Mr. Lee Dedmon; seconded by Ms. Dot Cherry; motion carried unanimously. (9-0)

Operations Committee Report – Information

Brent Moore is chair of the committee and members are Dot Cherry, Lee Dedmon and A.M. Stephens III. 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 Josh Crisp, Tod Kinlaw 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)

After School Program — ASPIRE - Information

Chairman Ramsey recognized Dr. Cynthia Reynolds and Dr. LeAnne Conyers who presented a PowerPoint on After School Program – ASPIRE.

(View PowerPoint)

High School Exam Schedules – Spring 2022-2023 Traditional High Schools and Gaston Early Colleges – Action

Chairman Ramsey recognized Dr. Cristi Bostic who presented a PowerPoint on High School Final Exam Schedule.

(View PowerPoint)

Superintendent's Budget Request 2023-2024 – Information

Chairman Ramsey recognized Mr. Gary Hoskins who presented a PowerPoint on Superintendent's Budget Request.

(View PowerPoint)

School Business Systems Modernization Update – Information

Chairman Ramsey recognized Mr. Gary Hoskins who presented a PowerPoint on School Business Systems Modernization Update.

(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. EOG/EOC Summer School
- E. Reduction in Force — Strategic Planning
- F. Contracts
 - Educational Partners International. LLC
 - Participate Learning
 - North Gaston High School — Stadium Drainage Project
 - Ashbrook High School — Stadium Drainage Project
 - Holbrook Middle School — Roof Replacement
 - Cramerton Middle School — Roof Replacement
 - Bessemer City Middle School — Roof Replacement
 - Springfield Elementary School — Roof Replacement
 - Various Schools — HVAC System Cleaning
 - High School Athletic Field Renovations
 - New Grier Middle School — Notice to Proceed
 - Scribbles Services, LLC
 - Bayada — Addendum
 - Holy Angels — Addendum

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

Superintendent's Comments

Superintendent Booker reported that the AIG Department is hosting the Math Masters, Math Elite and Elementary Battle of the Books competitions this week. On Thursday, March 23 at 6:00 p.m. the department will hold the "CoffeeHouse 678" program at Flint Groves Baptist Church. This event is a literary performance where students recite poems and stories.

Superintendent Booker reported that Stuart W. Cramer High School is presenting "Seussical" on March 23, 24 and 25 at 7:00 p.m. and on March 26 at 2:00 p.m. North Gaston High School is presenting the musical, "Into the Woods," on March 23, 24 and 25 at 7:00 p.m. On Saturday, April 1, Hawks Nest STEAM Academy is presenting its production of "Disney's Moana, Junior" with shows at 1:00 p.m. and 3:30 p.m.

Superintendent Booker reported that on Saturday, April 1, Forestview High School is hosting a Prom Closet from 9:00 a.m. until 12:00 p.m. This is an opportunity for students who are in need of a dress for the prom to get one free of charge.

Superintendent Booker reported that Holbrook Middle School is hosting our All-County Middle School Band Concert on Saturday, April 1 at 2:00 p.m. and our All-County Chorus Concert for Middle Schools and High Schools on Tuesday, April 4 at 6:00 p.m.

Superintendent Booker reported that Webb Street School will host its annual plant sale April 3-6. The students have been working hard to get all of the plants in the greenhouse ready for the big sale.

Superintendent Booker reminded everyone that Spring Break is almost here. Friday, April 7 is a state holiday for all employees, and our schools and the central office will be closed. April 10-13 is teacher annual leave days, and Friday, April 14 is an optional teacher workday, which means no school for students the week of April 10.

Superintendent Booker reported that we will hold a Job Fair on Friday, April 28 at Catawba Heights Baptist Church in Belmont. The event runs from 9:00 a.m. until 12:00 p.m. Applicants interested in attending the job fair may visit the Gaston County Schools website and complete the online form under the "Jobs" tab on the Human Resources page.

Chairman Ramsey wished a "Happy Birthday" to Mr. A.M. Stephens III and Mrs. Robbie Lovelace.

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 Ms. Dot Cherry; seconded by Mr. Brent Moore; motion carried unanimously. (9-0)

The Board went into Closed Session at 7:22 p.m.

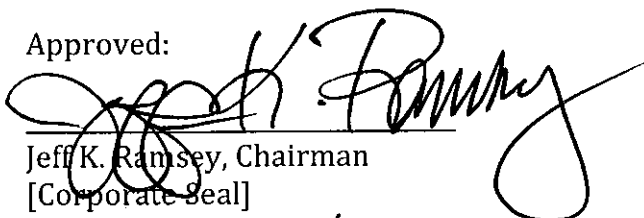
The Board returned to Open Session at 8:04 p.m.

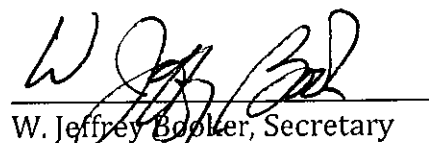
Adjournment

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

The Board Meeting adjourned at 8:04 p.m.

Approved:


Jeff K. Ramsey, Chairman
[Corporate Seal]


W. Jeffrey Booker, Secretary

Date Approved: 4/17/23

Gaston County Schools
Operations Committee Report
March 20, 2023

The Operations Committee met on Monday, March 6, 2023 at 8:30am. Our committee consists of Chairman Brent Moore, Lee Dedmon, Dot Cherry, and A. M. Stephens III.

Our agenda and discussions included the following:

1. Gina Waters, Payroll Supervisor and Sean Markwith, Oracle Technology Coordinator, presented an update that Oracle is beginning to level out with payroll issues throughout the district even though there is still a learning curve. There are significantly less errors than there were a year ago, and most can be resolved through the payroll department. W-2 C's are being corrected and sent out through interoffice mail and are available on the ADP website. A ticketing system is being piloted in the TSS department to process employee pay issues between all departments.
2. Beam Construction presented the lowest bid to build the new Grier Middle School. Beam Construction is the company that also built Pleasant Ridge Elementary School and Belmont Middle School.
3. A request has been made to remove the gate and open access back up to Learning Way Drive so that cars can travel through. If the request is granted, the requestor is offering to maintain the road and keep it in good working order.
4. The Gaston County Commissioners have approved additional funding, in the amount of \$14.257 million, to fund our upcoming capital projects.
5. Gary Hoskins informed us that the Superintendent's Budget will be shared at the Board Meeting.
6. Aaron Slutsky shared that in order to be eligible for E-Rate program discounts, we must certify compliance with the Children's Internet Protection Act. One requirement is public notice and meeting. NCDPI has started to audit E-Rate programs, so this certifies that GCS has met this requirement.
7. The Committee reviewed and is recommending approval of the following contracts on the consent agenda:
 - a. Educational Partners International, LLC
 - b. Participate Learning
 - c. Reduction in Force
 - d. North Gaston HS – Stadium Drainage Project
 - e. Ashbrook HS – Drainage Work

- f. Holbrook MS – Roof Replacement
- g. Cramerton MS – Roof Replacement
- h. Bessemer City MS – Roof Replacement
- i. Springfield ES – Roof Replacement
- j. Various Schools – HVAC Cleaning
- k. High School Sports Field Renovations

Our next meeting is Monday, April 3, 2023 at 8:30am at School Nutrition.

Gaston County Schools
BOE Curriculum & Instruction Committee
Report for March 6, 2023

Members Present:

Dot Guthrie, Robbie Lovelace, Josh Crisp, Tod Kinlaw, Dot Cherry, Jeff Ramsey

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

Gary Hoskins, Chief Financial Officer, and finance staff shared information about Oracle and payroll concerns.

Chad Duncan provided athletic updates pertaining to cheerleading. Cheerleading has the same off-season guidelines as other sports. Summer workouts are optional and open to all students. Cheer tryouts will continue to occur at the same time as other fall sports. Other teams are decided during the summer or during the upcoming fall. Cheerleading uniforms are provided by the schools for all team members.

Mr. Duncan also shared the process for community use. Upon agreement, portions of GCS facilities may be used when the school district isn't utilizing the facilities. There is a fee schedule for all approved renters.

Terri Surbeck gave the committee information about student assignment. The information included how students are enrolled and assigned to schools. Ms. Surbeck also explained the guidelines for student transfers and eligibility for the school choice lottery.

The Executive Directors updated the committee on Camp Gaston. Camp Gaston is provided for students enrolled in Gaston County Schools at no cost to parents. The 2023 summer session will be held from June 12 - June 29, 2023. There will be offerings for all levels including academically & intellectually gifted, exceptional children, and multilingual learners.

The meeting adjourned at 1:52 pm.

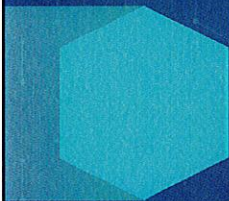


Gaston County Schools Afterschool Program ASPIRE

Board of Education Meeting
March 20, 2023



A.S.P.I.R.E.



After School Program
Inspiring Real-Life Excellence

A 21st Century Community Learning Center

We pride ourselves on...

- ❖ helping students experience personal growth and success
- ❖ providing high quality academic and enrichment opportunities for the whole child
- ❖ ensuring students are in a safe, mutually respectful, and supportive environment

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We execute our daily efforts by believing that...

- ❖ education is a shared responsibility
- ❖ all children can learn given appropriate time, instruction, and access to resources
- ❖ students and staff will feel safe, cared for, and accepted in our learning environment

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21st CCLC Program Purpose

- ❖ Serve children who attend high-poverty and low performing schools, and their families
- ❖ Provide high quality academic enrichment opportunities during out-of-school hours and the summer



Program Details

Locations

- ❖ H. H. Beam Elementary
- ❖ Lingerfeldt Elementary
- ❖ Pleasant Ridge Elementary
- ❖ Woodhill Elementary

Times

- ❖ Monday - Friday
- ❖ 2:30pm-5:30pm (Beam)
- ❖ 2:30pm-5:30pm (Lingerfeldt)
- ❖ 3:00pm - 6:00pm (P. Ridge)
- ❖ 2:30pm-5:30pm (Woodhill)



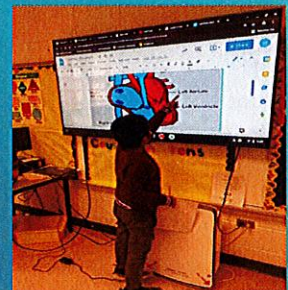
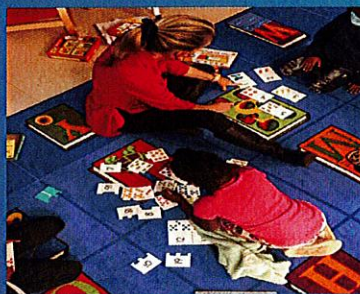
General Daily Schedule

Time	Monday	Tuesday	Wednesday	Thursday	Friday
3:00	Transition to After School Program				
3:00-3:30	Supper in Cafe				
3:30	Teacher Arrival/Clean-Up/Transition to Academic Intervention				
3:30-3:50	Homework/Circle & Connect				
4:00-5:00	Academic Intervention/Mental Wellness				
5:00-5:45	Academic Enrichment/STEM/Movement				
5:45-5:50	Circle & Connect				
5:50	Prepare for Dismissal/Load Buses				

Enrichment Activities

- ❖ Physical Movement
- ❖ Character Education
- ❖ Strategy Games
- ❖ Arts & Crafts
- ❖ Book Clubs

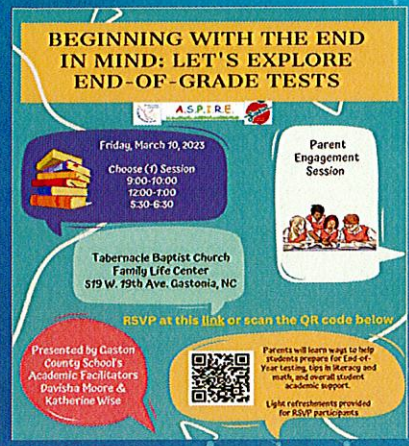
- ❖ Yoga
- ❖ Drama
- ❖ S.T.E.M / Legos
- ❖ Soccer
- ❖ Dance



Parent/Family Services

Ongoing services to the families of children who are served in the program

- ❖ Monthly Newsletters
- ❖ GED Classes
- ❖ Healthy Lifestyle
- ❖ Financial Literacy
- ❖ Family Engagement
- ❖ Parenting Support
- ❖ Workforce Development Support
- ❖ Meal Giveaway



Summer Programming

Location

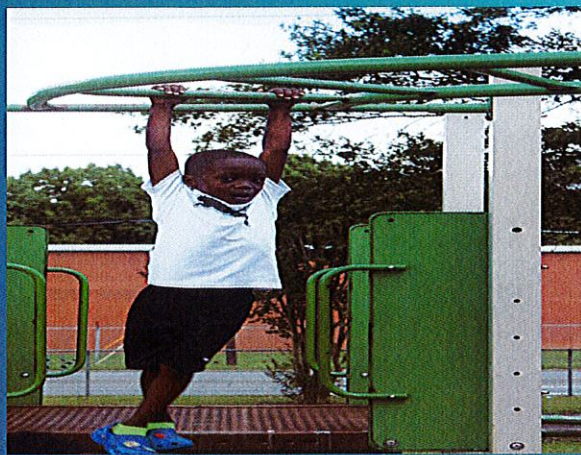
- ❖ H. H. Beam Elementary

Time

- ❖ Monday - Thursday
- ❖ 8:00am-5:00pm

Daily Activities

- ❖ Breakfast & Lunch
- ❖ Academic Support
 - Math
 - Reading
- ❖ Enrichment/Movement
- ❖ Field Trips
- ❖ Snack






Coming Soon

A.S.P.I.R.E. (+)

Contact Information:

Dr. Cynthia Reynolds
Director of Federal Programs

Dr. LeAnne W. Conyers
A.S.P.I.R.E. Program Administrator
lwconyers@gaston.k12.nc.us
704-214-9781






Gaston County Schools

Afterschool Program

ASPIRE

Board of Education Meeting
March 20, 2023





Gaston County Schools High School Final Exam Schedule

Spring 2023

Board of Education Meeting
March 20, 2023

Gaston County Schools - Spring Semester – 2022-2023 Final Exam Schedule (Traditional High Schools)

Time	Thursday May 18, 2023	Friday May 19, 2023	Monday May 22, 2023	Tuesday May 23, 2023	Wednesday May 24, 2023
8:30 – 12:00	1 st period EOC, CTE and teacher made exams	2 nd period EOC, CTE and teacher made exams	3 rd period EOC, CTE and teacher made exams	4 th period EOC, CTE and teacher made exams	Make-up EOC, CTE and teacher made exams
12:00 – 1:00	Continuation of <i>Ample time EOC sessions</i> Bag Lunch & Dismiss	Continuation of <i>Ample time EOC sessions</i> Bag Lunch & Dismiss	Continuation of <i>Ample time EOC sessions</i> Bag Lunch & Dismiss	Continuation of <i>Ample time EOC sessions</i> Bag Lunch & Dismiss	Bag Lunch & Dismiss Make-up EOC, CTE and teacher made exams
1:00 – Regular Dismissal Time *All times are approximations	Make-up EOC, CTE and teacher made exams	Make-up EOC, CTE and teacher made exams	Make-up EOC, CTE and teacher made exams	Make-up EOC, CTE and teacher made exams	<ul style="list-style-type: none"> • Make-up EOC, CTE and teacher made exams • Teachers finalize grades, close out semester

Gaston County Schools -Spring Semester – 2022-2023
Final Exam Schedule
 (Early College High Schools)

Time	Monday, May 15, 2023	Tuesday May 16, 2023	Wednesday May 17, 2023	Thursday May 18, 2023	Friday May 19, 2023
9:00 – 12:00	1 st period* EOC and teacher made exams	2 nd period* EOC and teacher made exams	3 rd period* EOC and teacher made exams	4 th period* EOC and teacher made exams	Make-up EOC and teacher made exams
12:00 – 1:00	Continuation of <i>Ample time EOC sessions</i> Bag Lunch & Dismiss	Continuation of <i>Ample time EOC sessions</i> Bag Lunch & Dismiss	Continuation of <i>Ample time EOC sessions</i> Bag Lunch & Dismiss	Continuation of <i>Ample time EOC sessions</i> Bag Lunch & Dismiss	Make-up EOC and teacher made exams
1:00 – Regular Dismissal Time *All times are approximations	Make-up EOC and teacher made exams	Make-up EOC and teacher made exams	Make-up EOC and teacher made exams	Make-up EOC and teacher made exams	Make-up EOC and teacher made exams

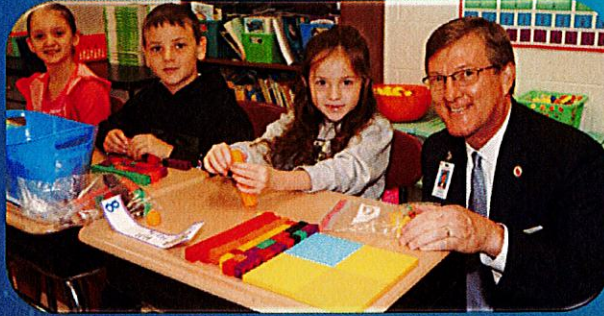
*Period subject to change based on Early College schedule



Gaston County Schools
**High School Final
 Exam Schedule**
 Spring 2023

Board of Education Meeting
 March 20, 2023

Board of Education Meeting



Superintendent's Budget Request

March 20, 2023



Superintendent's Budget Request

1. Budget Calendar
2. Budget Overview
3. Local Operating Request
4. Capital Outlay
5. Discussion



Budget Calendar

1



Budget Calendar

- January 27 – Board of Education (BOE) Retreat
- January and February – Gather information from Directors and Department Supervisors
- **March 20** – Present Superintendent's Budget Request to BOE
- **March 28** – Joint Budget Meeting with County Commissioners
- **April 17** – Discuss and adopt GCS Budget Request



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Budget Calendar

- **April** – Deliver GCS Budget Request to County
- **April/May** – County approves local budget
- **June 19** – BOE approves balanced interim budget
- **June to September** – BOE approves final budget resolution after State Budget is approved



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Budget Overview

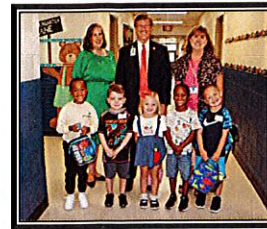
2



Budget Attributes

Our budget should support the vision, mission and priorities and goals of Gaston County Schools

- College and Career Ready
- Healthy, Safe and Responsible Schools
- Innovation
- Qualified Workforce

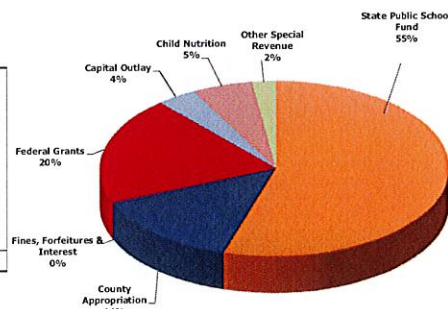


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Operating Budget - Revenues

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



Represents the FY 2022-23 beginning operating budget as of July 1, 2022

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State Allotments

Methods for Distributing State Allotments

- Dollars
- Months of Employment
- Positions



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State Allotments

Dollars

- Teacher Assistants
- Clerical and Custodial personnel
- Transportation services
- Central office administration
- Special programs – AIG, CTE, ML, EC, etc.
- School safety – School Resource Officers
- At-risk and disadvantaged students
- Classroom supplies, textbooks and technology

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State Allotments

Months of Employment

- Principals
- Assistant Principals
- CTE Teachers

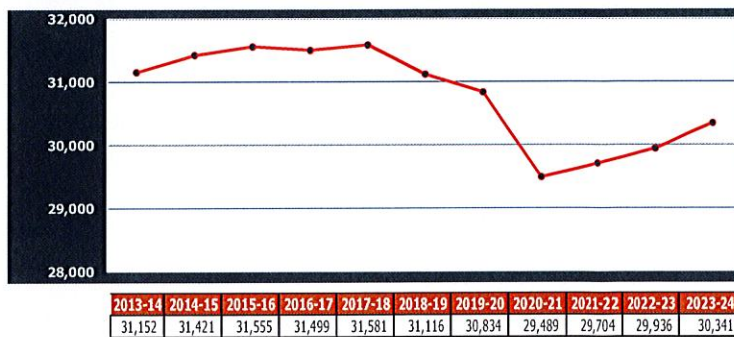
Positions

- Classroom Teachers
- K-5 Program Enhancement Teachers
- School Psychologists
- Instructional Support (Counselors, Social Workers)

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State Allotments

Funding Impacted by Student Enrollment

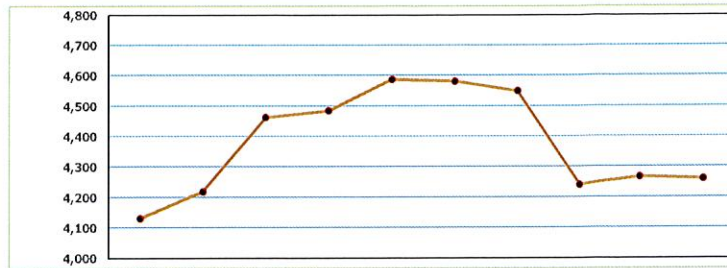


(Projected)

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State Allotments

Funding Also Impacted by EC Student Enrollment



2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4,130	4,218	4,462	4,484	4,587	4,581	4,549	4,240	4,266	4,260

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Federal Funding

Primary Federal Funding Sources:

- Title 1 (30 Schools)
- Individuals with Disabilities Act (IDEA)
- Career and Technical Education (CTE)
- Remaining COVID-19 Funding:
 - ESSER II (\$1.4M)
 - ESSER III (\$46.9M)
 - ARP (2.8M)
 - CRRSA (\$337,000)



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Federal Funding

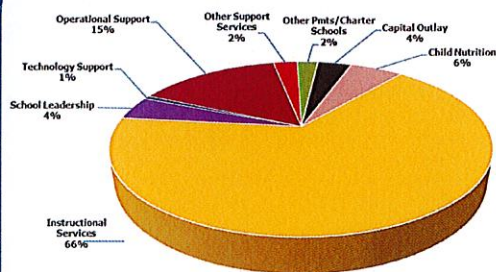
COVID-19 funds have been used for:

- COVID retention bonuses
- Chromebooks and Wi-Fi access devices for students
- Books, supplies and online learning materials
- Summer learning program and after school tutors
- School nutrition financial support
- EC student support, health support personnel, etc.
- Additional teaching allotments
- Dedicated substitute teachers
- Air purifiers for all classrooms



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Operating Budget - 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

Represents the FY 2022-23 beginning operating budget as of July 1, 2022

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Use of State/Federal Funds

Rigorous Curriculum	Responsive Instruction	Balanced Assessment	Learner Centered Environment
<ul style="list-style-type: none"> • Purchased Math I resources for middle and high schools • EC itinerant teachers to serve as case managers • Provided transportation for 31 internships for CTE students 	<ul style="list-style-type: none"> • Instructional coaching training for facilitators • Summer camps served 3,500 students • 98% of teachers have completed Phase I of LETRS training • Decodable books for all K-3 students • Interventionists to provide intensive supports 	<ul style="list-style-type: none"> • EOG prep camp • Expanded proficiency scales to support standards for all subgroups 	<ul style="list-style-type: none"> • Wrap around services provided • Expanded Reach Teachers to ensure access to highly quality instruction • One nurse per school • TA to Teacher (14 in the classroom; 53 attending school) • Superintendent's Leadership Academy (14)

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Use of County Funds

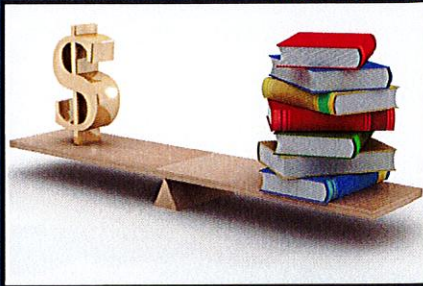
- Salary supplements - Teachers, Principals and Assistant Principals
- Instructional supplies
- Maintenance and custodial supplies
- Technology
- Utilities and insurance
- School Resource Officers
- Athletics and arts programs
- Charter school allotments



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Local Operating Request

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Local Operating Request

FY 2019-20 Actual		\$50,311,704
Operating budget cut	<u>(\$500,000)</u>	
Total Change in Funding		(\$500,000)
FY 2020-21 Actual		\$49,811,704
Teacher supplements	\$500,000	
Employer paid benefits	\$528,000	
Inflation	\$212,000	
Classified compensation increase	\$261,000	
Certified employee increase	\$189,000	
Total Change in Funding		\$1,690,000
FY 2021-22 Actual		\$51,501,704
Teacher supplements	\$500,000	
Employer paid benefits	\$500,000	
Total Change in Funding		\$1,000,000
FY 2022-23 Actual		\$52,501,704

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Survey Stakeholders

- District Leadership
- School Administrators
- Teachers
- Parents
- Students
- Public



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Budget Survey

Please check the box next to the initiatives listed below that you believe best supports the educational goals of the District. Please only select your **top five** choices (all are important):

- | | |
|--|---|
| <input type="checkbox"/> Increase Teacher Supplement | <input type="checkbox"/> More Teacher Assistants |
| <input type="checkbox"/> Incr. Principal/AP Supplement | <input type="checkbox"/> Increase Student Support |
| <input type="checkbox"/> Increase Classified Salaries | <input type="checkbox"/> Increase Instructional Support |
| <input type="checkbox"/> Expand CTE Program Offerings | <input type="checkbox"/> More School Office Support Staff |
| <input type="checkbox"/> Offer More Instructional Programs | <input type="checkbox"/> Provide More Technology |
| <input type="checkbox"/> Expand AIG Program | <input type="checkbox"/> Increase Number of Library Books |
| <input type="checkbox"/> Increase the Number of AP Classes | <input type="checkbox"/> Expand Classroom Libraries |
| <input type="checkbox"/> Offer More ESL Classes | <input type="checkbox"/> Upgrade School Safety Systems |
| <input type="checkbox"/> Increase Funding for the Arts | <input type="checkbox"/> Increase Training for Teachers |
| <input type="checkbox"/> Provide More Choice Options | <input type="checkbox"/> Improve Exterior Appearance |
| <input type="checkbox"/> Increase Funding for EC Students | <input type="checkbox"/> Upgrade Interior of Schools |

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Budget Survey

Top Funding Priorities	% in Top Five Priorities					Change
	2019	2020	2021	2022	2023	2019-23
Increase Teacher Supplement	63%	67%	75%	79%	78%	15%
Increase Classified Salaries	36%	47%	51%	65%	67%	31%
Increase Student Support	49%	51%	51%	40%	43%	-6%
More Teacher Assistants	35%	34%	25%	41%	34%	-1%
Upgrade School Safety Systems	41%	26%	24%	26%	33%	-8%
Respondents	258	197	179	268	178	-80

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Budget Survey

Top Funding Priorities	2023-24	Funding Source
Increase Teacher Supplement	78%	County Expansion Request
Increase Classified Salaries	67%	County Expansion Request
Increase Student Support	43%	COVID Funds
More Teacher Assistants	34%	State Funds
Upgrade School Safety Systems	33%	School Bond Funds / Capital Outlay

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Local Operating Request

Ongoing Expenditures

Expenses related to the ongoing operations that are impacted by changes in the law, inflation, end of life for technology, etc.

New Initiatives

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

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Expansion Request

Ongoing Expenditures - \$1,585,000

Ongoing Expenditures	
State Mandated Increase in Employer Paid Benefits	\$ 620,000
Replace End-of-Life Mobile Devices	COVID Funds
Inflation - Operating Expenses and Utilities	965,000
Total	\$ 1,585,000

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Ongoing Expenditures

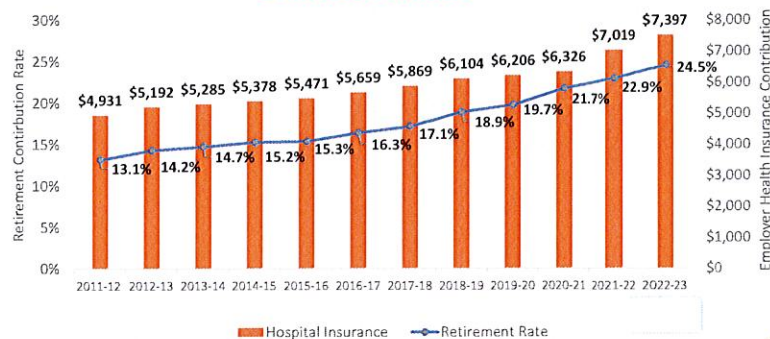
State Increase in Employer Paid Benefits

- Next year employer provided employee benefits is projected to increase by **\$620,000** as follows:
 - Health insurance premium is projected to increase by **5.0%** from \$7,397 to \$7,767
 - Retirement contribution is projected to increase by **7.0%** from 24.50% to 26.22%

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Ongoing Expenditures

Trends in State Health Insurance Costs and Retirement Contribution Rates



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Ongoing Expenditures

Replace End-of-Life Student Chromebooks

- New Chromebooks will be issued to all **7,200** incoming 2nd, 6th and 9th grade students next year
- The projected cost to replace these devices amounts to **\$2.1 million** next year
- This cost will be **covered by COVID-related** funding next year

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Ongoing Expenditures

Expected Inflationary Impact

- Inflation is budgeted to be **4.1%** next year for purchases of goods and services
- The estimated impact on our \$16.0 million of purchases of goods and services is **\$655,000**



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Operating Expenditures

Expected Inflationary Impact

- Inflation is budgeted to be **6.2%** next year for requested utility rate expenses
- The estimated impact on our \$5.0 million in utility expenses is **\$310,000**

Total inflationary costs are budgeted to be **\$965,000** next year



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Expansion Request

New Initiatives - \$1,300,000

New Initiatives	
Certified Employee Salary Supplement Adjustment	500,000
Employee Compensation Adjustment - Classified	335,000
Employee Compensation Adjustment - Certified	180,000
Student Support Personnel Increase	COVID Funds
Custodial Allotment Increase	COVID Funds
School Grounds Maintenance	COVID Funds
Elementary School Playground Replacements	285,000
Total	\$1,300,000

31

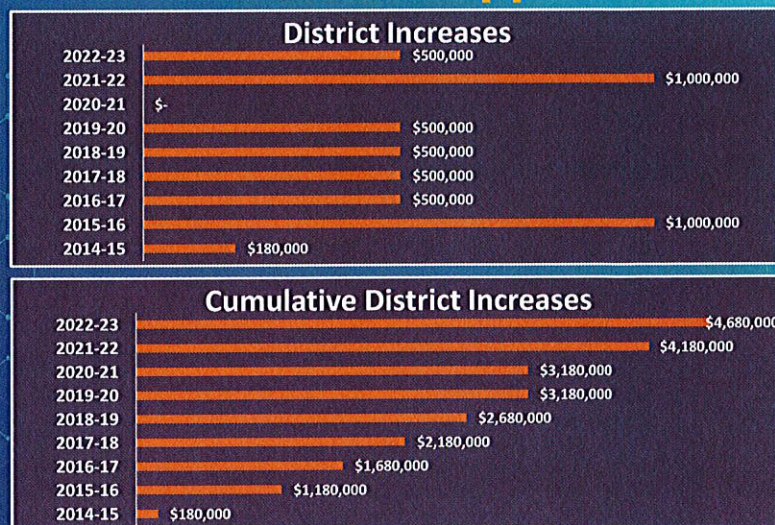
New Initiatives

Teacher Salary Supplements

- Over the past nine years, the County has increased teacher supplements by **\$4.68 million**
- We are requesting a **\$500,000** increase in local teacher supplements for next year
- This year the **State paid** a one-time annual salary supplement of \$843 per teacher, net of \$400 in employer matching retirement costs

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Local Teacher Supplements



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Local Teacher Supplements

Neighboring Districts (ADM)	Average Supplement
Charlotte-Mecklenburg (141,217)	\$ 9,545
Cabarrus County (34,674)	6,039
State Avg. Local Teacher Supplement	5,984
Union County (41,196)	5,286
Lincoln County (11,406)	5,050
Iredell-Statesville Schools (20,516)	3,871
Gaston County (29,936)	3,860
Catawba County (15,448)	3,788
Cleveland County (14,011)	3,591
Rowan-Salisbury County (18,000)	3,012

Source: DPI FY 2022-2023 Table 20 for Average Supplement and
DPI FY 2022-2023 Table 10 for ADM

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New Initiatives

Classified Employee Compensation

- Classified employees include custodians, bus drivers, administrative support, teacher assistants, central office staff, etc.
- Last year the State budget included an increase of the greater of 4.0% or \$15.00 per hour. A similar **4.0%** increase for our locally paid classified employees would cost about **\$335,000**

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New Initiatives

Certified Employee Compensation

- Our certified employees include teachers, guidance counselors, media specialist, etc.
- Last year the State budget provided a 4.0% average compensation increase for certified employees. A similar 4.0% increase for our locally paid certified employees would cost about \$180,000

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New Initiatives

Nursing Positions in Schools

- Previously we added 30 nursing positions so we would have one nurse for each of our 55 schools. This ensures immediate medical care to students on all campuses
- The budgeted cost of \$2.8 million will be covered using COVID-related funding next year

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New Initiatives

Custodial Allotment Increase

- We added **fourteen (14) custodial positions** to reduce the average area cleaned per custodian in each school and to provide support to schools when custodial absences and vacancies occur
- The budgeted cost of **\$618,000** will be covered **using COVID-related funding** next year

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New Initiatives

School Grounds Maintenance

- Prior to 2020, GCS used custodians to perform lawn maintenance, resulting in less time cleaning the buildings
- Since 2020, GCS has hired **lawn care professionals** to maintain our school grounds
- The projected cost of **\$1.8 million** will be covered next year as a result of **COVID-related funding**

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New Initiatives

School Playground Equipment Replacements

- We have identified **eight elementary school playgrounds** that are old and need to be replaced
- We propose that five playgrounds be replaced next year at a projected cost of **\$285,000**
- The remaining three playgrounds will be replaced the following year at a projected cost of \$200,000

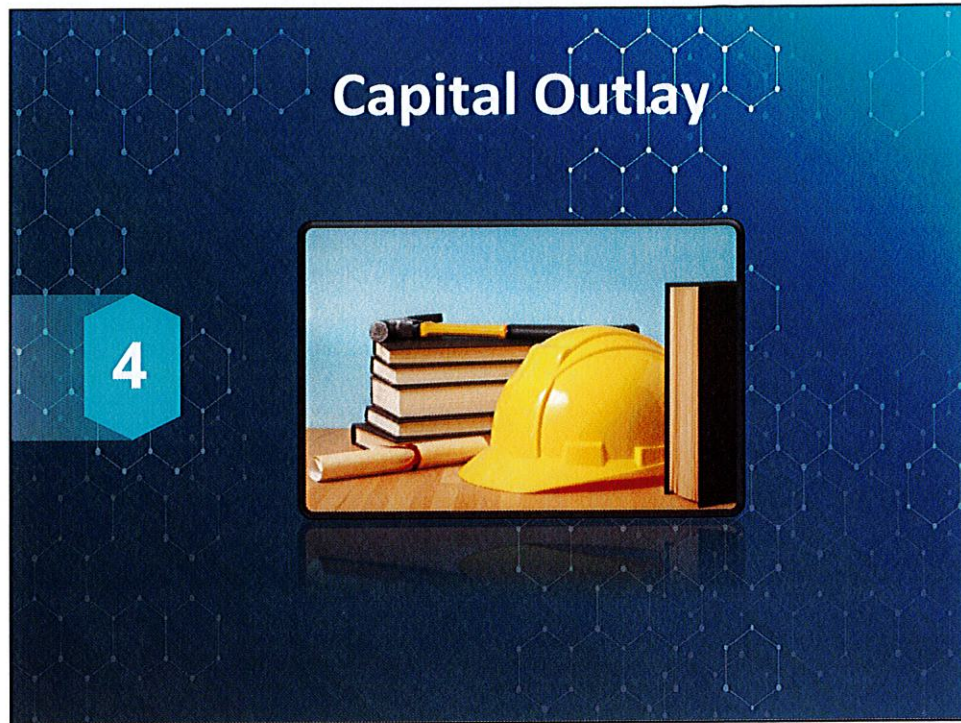
40

Operating Request Summary

County Request	2022-23	2023-24
Prior Year County Appropriation	\$51,501,704	\$52,501,704
Ongoing Expenditures	\$1,023,000	\$1,585,000
New Initiatives	\$1,672,000	\$1,300,000
Total County Request	\$54,196,704	\$55,386,704

The County request for 2023-24 is **\$1.2 million more than last year's request**

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Capital Outlay

School Bonds:

- New construction
- Classroom additions
- Capital replacements

Capital Outlay:

- Preventative maintenance
- Minor repairs
- Contracted facility services



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Capital Outlay

Capital Outlay is used for the following purposes:

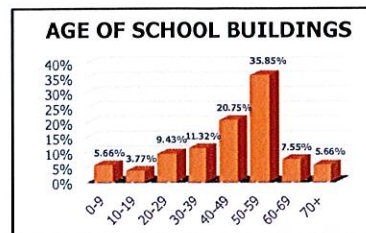
- Roofing Repairs
- HVAC
- Vehicles
- Plumbing
- Site Improvements
- Electrical
- Technology
- Furniture
- Life Safety
- Other Maintenance

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Capital Outlay

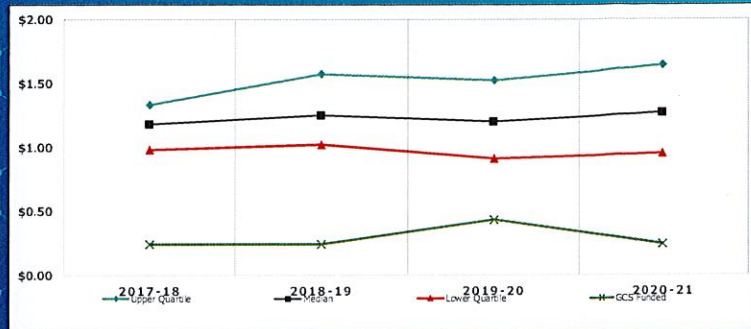
Maintenance Costs Are Affected By:

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



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Maintenance Cost per Square Foot



	2017-18	2018-19	2019-20	2020-21
Upper Quartile	\$ 1.33	\$ 1.57	\$ 1.52	\$ 1.64
Median	1.18	1.25	1.20	1.27
Lower Quartile	0.98	1.02	0.91	0.95
GCS Funded	0.24	0.24	0.43	0.24

Source: Managing for Results in America's Great City Schools – 2022 (results from fiscal year 2020-2021)

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Capital Outlay

- All schools and administrative buildings total about **5.1 million square feet**
- This year we received \$2.2 million in capital outlay, or about **\$0.44 per square foot**
- We are requesting **\$6.5 million** in capital outlay for 2023-24. This request amounts to **\$1.27 per square foot**

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Capital Request

Expenditures	2018-19	2019-20	2020-21	2021-22	2022-23	Proposed 2023-24
Technology	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ 100,000
Vehicles	150,000	150,000	100,000	100,000	225,000	100,000
General Renovations	882,000	1,882,000	1,027,000	1,027,000	2,002,000	6,150,000
Furniture	95,000	95,000	50,000	50,000	-	150,000
TOTAL COUNTY CAPITAL	\$ 1,227,000	\$ 2,227,000	\$ 1,227,000	\$ 1,227,000	\$ 2,227,000	\$ 6,500,000

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Conclusion

This 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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Discussion

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School Business Systems Modernization Update



Board of Education Meeting
March 20, 2023



Global Payroll Issues

Outstanding Global Payroll Issues

Retirement Contributions	Progressing
Multiple Deductions	Progressing
Comp Time Pay Rate	Progressing
EPI Teacher Deductions	Corrected
ASPIRE Overtime Pay	Corrected
Longevity Payments	Corrected

Global Payroll Issues

Retirement Contributions - Progressing

- NC State Retirement files have been posted through **November**
- Empower 401(k) is **current** and posted through **February**
- All other retirement plans 457 and 403(b) are **current** and posted through **February**

2

Global Payroll Issues

Multiple Deductions - Progressing

- A number of employees had **excess deductions** taken from their checks in prior pay periods.
- We are working to identify and refund these deductions. We have made solid progress, but there are still a number of **outstanding deductions** to refund.

3

Global Payroll Issues

Comp Time Pay Rate – Processing

- The system is currently using the employee's pay rate at the time **when comp time is earned**.
- The system should be using the pay rate at the time **when comp time is used**.
- CherryRoad is working to correct this issue and assist us with **reimbursement** for this discrepancy.

4

Individual Payroll Issues

Individual Issues

In addition to the current global issues, there are individual payroll issues that are unique to each employee. These issues are being **reviewed and resolved** by the Payroll Department. This is an on-going process.

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Individual Payroll Issues

Primary Individual Issues

- Incorrect Deductions
- Overpayments
- Comp Time Pay Rate
- Retirement Contributions
- Leave Balance Accrual

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Individual Payroll Issues

Payroll / HR Ticketing System

- Ticketing system will replace Google sheets and emails as a method for notifying Payroll / HR of issues
- All outstanding issues will be put into the new ticketing system by TSS
- Financial Secretaries will receive training on the new ticketing system

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Individual Payroll Issues

Payroll / HR Ticketing System

- Any new issues will be submitted in the system by the employee
- Employees will receive updates through the ticketing system
- We are currently testing the system and plan to have it available in April

8

Current Payroll Issues

Outstanding Issues

1,834 incidents reported Jan 2022 – Sept 2022

962 employees met with Customer Care Team
in October 2022

499 employees resolved November – mid-March

463 employee folders remaining

9

Form W-2 Distribution

- ADP processes all employee pay slips and has access to all employee pay and tax information
- ADP prepared and distributed about 5,220 employee Form W-2s for 2022 based on funds paid to employees in 2022
- The Form W-2s were mailed to employees on January 28, 2023

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Form W-2 Distribution

- We printed and distributed Form W-2C to about 15% of the employees that received a Form W-2
- The primary reason for the corrections:
 - Box 13 "Retirement Plan" was not checked
 - Box 16 "State Earnings" did not include all deductions from State earnings
- 96% of Form W-2Cs have been reprinted and have been distributed or in the process of distribution

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