

Gaston County Schools
Board of Education
Joint Board of Education/Board of Commissioner Meeting
Tuesday, March 28, 2023
12:00 p.m.

Minutes

The Gaston County Board of Education met in a special meeting on Tuesday, March 28, 2023 at the Gaston County Administrative Building, Conference Room 3A, Gastonia, NC. 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 from Gaston County Board of Education include: Superintendent Dr. W. Jeffrey Booker, Attorney Sonya McGraw, Associate Superintendents Melissa Balknight and Gary Hoskins, Chief Communications Officer Todd Hagans, and Board Clerk Dana Luoto.

Attendees from Gaston County Board of Commissioners: Chairman Chad Brown, Vice Chairman Bob Hovis, Allen Fraley, Kim Johnson, Tom Keigher, Cathy Cloninger and Ronnie Worley.

Additional attendees from Gaston County Board of Commissioners: County Manager Dr. Kim Eagle, Deputy County Manager Matthew Rhoten and Board Clerk Donna Buff.

Chairman Chad Brown called the meeting to order at 12:11 p.m. and welcomed everyone.

Superintendent Booker presented a PowerPoint on the 2023-2024 Gaston County Schools Budget Request.

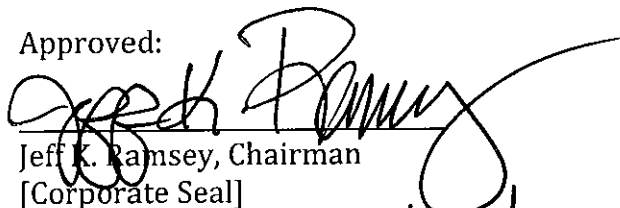
{View PowerPoint}

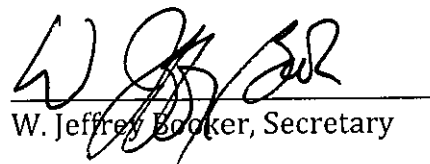
Discussion occurred.

Chairman Brown suggested forming a committee with two Board Members and two Commissioners who collaborate and present a monthly report. Chairman Brown thanked everyone for coming.

The meeting adjourned at 1:26 p.m.

Approved:


Jeff K. Ramsey, Chairman
[Corporate Seal]


W. Jeffrey Booker, Secretary

Date Approved: _____

4/17/23


Joint Board of Education Board of Commissioners Special Meeting

Gaston County Schools
Budget Request

March 28, 2023

Joint Meeting

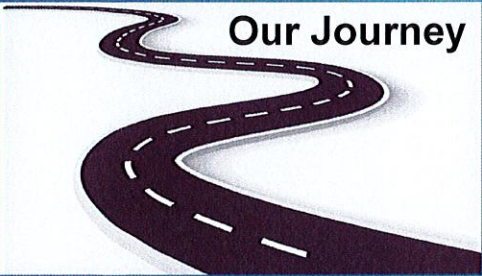
- 1 Collaborative Successes
- 2 Operating Request
- 3 Capital Outlay
- 4 Discussion



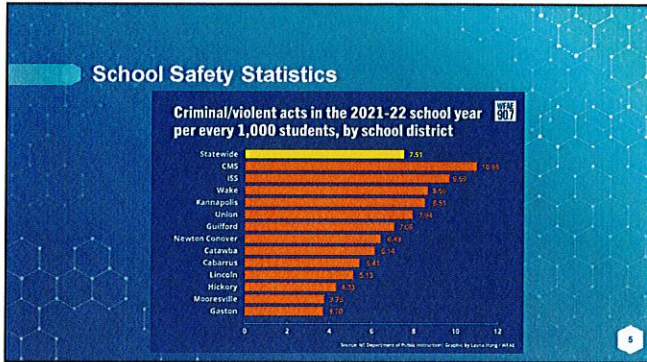
2

1 Collaborative Successes

Our Journey



4

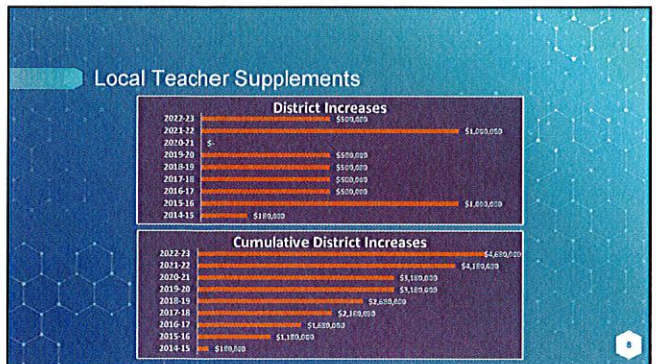
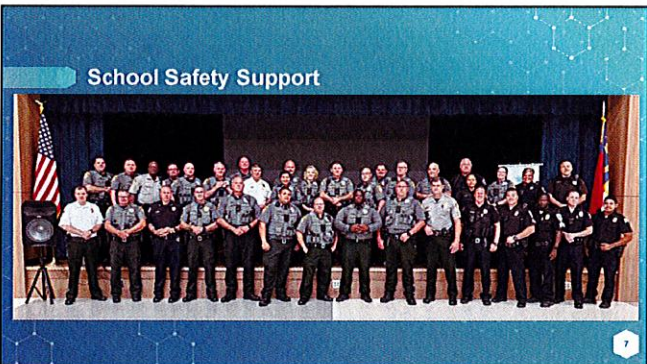


School Safety Statistics

The number of assaults on staff and possession of controlled substances, guns and other weapons reported in 2021-22, with the change from 2019-20.

District	Staff assaults	Change	Drugs	Change	Guns	Change	Weapons	Change
Catawba	17	+5	95	+12	1	-2	50	+10
Kannapolis	0	-1	22	+10	1	0	14	+10
Catawba	10	+1	44	+1	0	0	24	+1
Hickory	0	-6	8	-4	0	1	5	0
Newton-Conover	7	+2	0	-1	0	0	3	0
Guilford	14	+10	73	+10	0	0	15	+10
Guilford	35	+13	217	+14	13	0	164	+14
Mooreville	20	+14	95	+14	2	-1	54	+14
Mooreville	2	-2	9	-4	0	1	6	+1
Lincoln	3	-1	25	-1	0	0	23	-1
Lincoln	-11	+12	104	+25	29	+7	41	+14
Union	7	-1	90	+14	3	0	87	+14
Wake	10	+12	50	+14	9	+3	44	+14

Source: NC Department of Public Instruction
Compiled by Lisa Davis-Hogg, 4/18/22



**Joint Meeting with the Board of Education
and Board of Commissioners**



School Business Systems Modernization Update
March 28, 2023

Gaston County Schools

SBSM Background

In **2016**, the School Business System Modernization (SBSM) initiative began as a part of **Session Law 2016-94**. The General Assembly directed the State Board of Education to develop a plan to modernize business systems with a focus on **finance, payroll and human resources**.

Gaston County Schools

SBSM Background

In **2017**, the General Assembly provided initial funding for SBSM and directed that the **State Superintendent** implement the plan. The funding was provided over a two year period in the FY 2018 budget with non-recurring appropriations. Additional funding was later provided by the General Assembly.

Gaston County Schools

SBSM Goals

Specific goals of the SBSM initiative:

1. Enable near real-time position visibility and control;
2. Provide data management and advanced analytics for decision support;
3. **Replace discontinued and obsolete systems;**
4. Simplify monitoring and compliance;
5. Eliminate unnecessary duplication;
6. Increase efficiency of operations.



Gaston County Schools

SBSM Background

DPI completed a competitive procurement and awarded **two** vendors a contract to provide the finance and HR/Payroll systems – Tyler Technologies for Munis and **CherryRoad Technologies for Oracle Cloud**. Pilot school districts signed on to begin the conversion process with both vendors.

GCS signed a MOU with Oracle Cloud in **December 2019**.

Gaston County Schools

Impact on GCS

- Move from an internal AS400 server to a Cloud-based system managed by **SAS Institute** in Raleigh, NC
- Replace SunPac (**1989**), HRMS (**1992**), AppliTrack, and TalentEd with **Oracle Cloud**



Gaston County Schools

Conversion Timeline

Finance

- Converted **July 1, 2021**

Human Resources/Payroll

- Original conversion date of July 1, 2021 **delayed** until October 1, 2021
- Revised conversion date **delayed** from October 1, 2021 to January 1, 2022
- Converted **January 1, 2022**

Gaston County Schools

Payroll Milestones

Payroll Milestone Dates:

January 2022	First Monthly Payroll
January 2022	First Bi-weekly Payroll
January 2022	State/Local Bonuses
February 2022	State Raises (Retro to July 2021)
May 2022	Last Pay date for Teachers

Gaston County Schools

Payroll Milestones

Payroll Milestone Dates:

June/July 2022	Teacher Summer Pay
August 2022	First Pay for Teachers
September 2022	State Raises (retro to July 2022)
November 2022	Classified Bonus
December 2022	Year end
January 2023	File Employee W-2s

Gaston County Schools

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

Gaston County Schools

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

Gaston County Schools

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.

Gaston County Schools

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.

Gaston County Schools

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.

Gaston County Schools

Individual Payroll Issues

Primary Individual Issues

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

Gaston County Schools

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

Gaston County Schools

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

Gaston County Schools

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

Gaston County Schools

W-2 Form 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

Gaston County Schools

W-2 Form 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

Gaston County Schools

Issue Resolution

In an effort to resolve outstanding issues and minimize ongoing issues, last year GCS took the actions detailed in the following slides.

Gaston County Schools

Issue Resolution

- We have hired a full-time Oracle Technology Coordinator to focus on resolving existing issues and avoiding future issues
- We have engaged an additional Oracle consulting company, **True Ingenuity**, to assist us with improving **workflow**, preparing needed **reports** and evaluating any **security** concerns.

Gaston County Schools

Issue Resolution

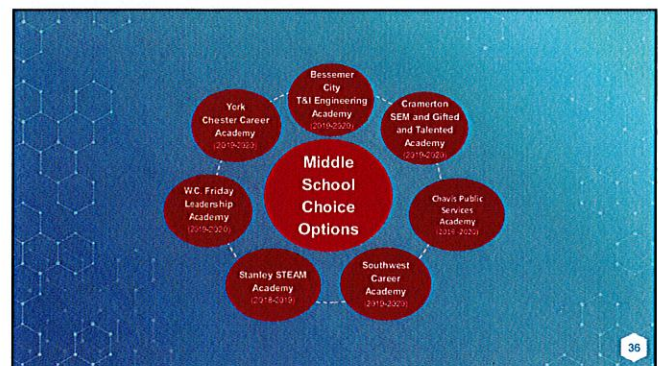
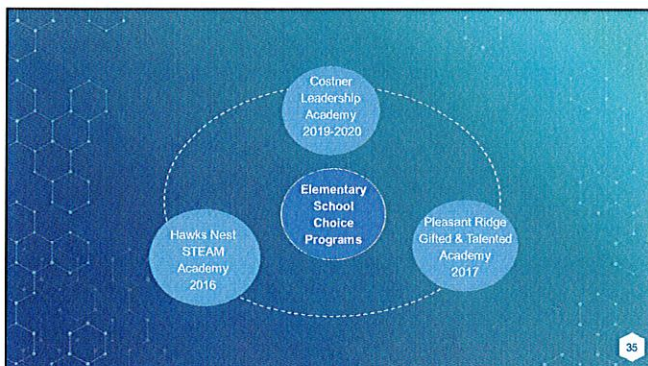
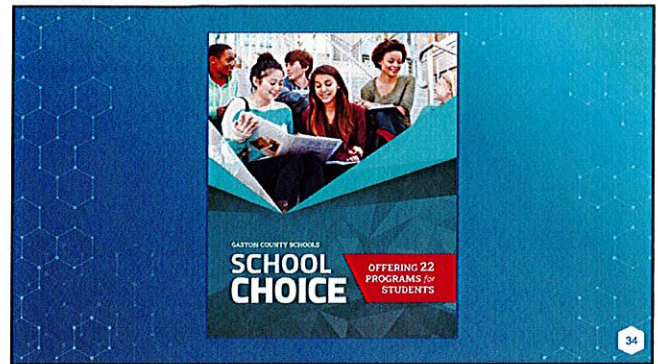
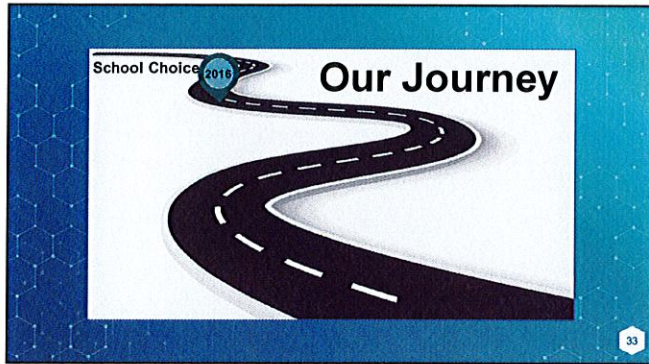
- We contracted with **Oracle** to provide a dedicated **on-site resource** to assist with resolving existing payroll issues.
- We contracted with **Oracle** to provide **off-site support 24/7** for any Oracle-related issues

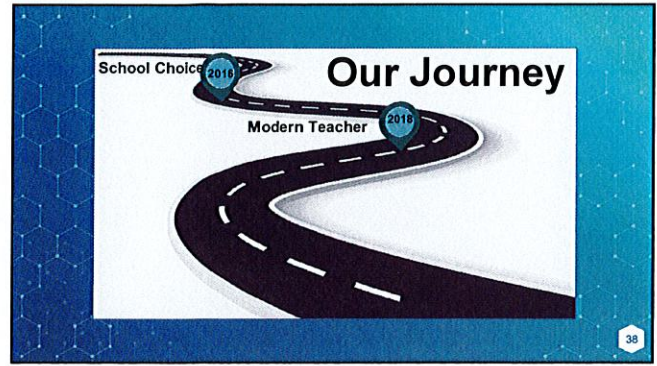
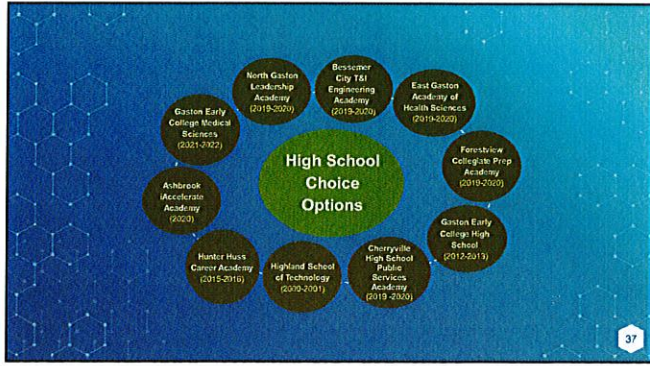
Gaston County Schools

Issue Resolution

- We also extended the working relationship with **CherryRoad** to assist us with providing support for our **payroll runs, month-end close and employee on-boarding process**.

Gaston County Schools





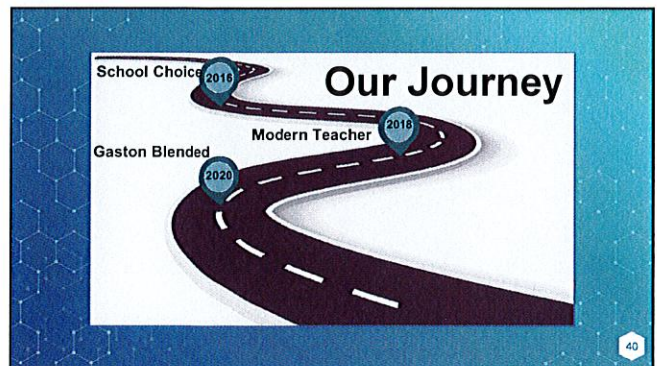
Personalized Learning

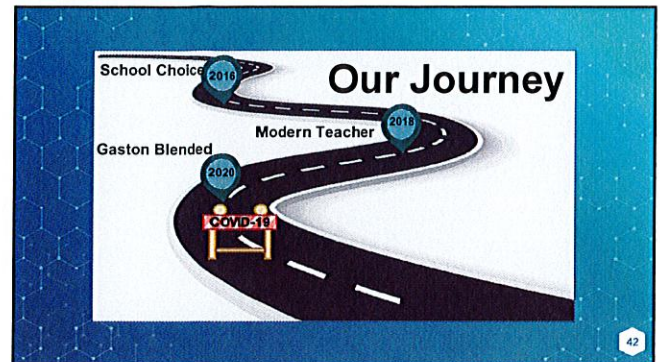
WISDOM AND INFLUENCE
Building for Digital Citizenship Framework
Dr. Scott K. Smith

Transitioning from Traditional to Modern Learning Environments

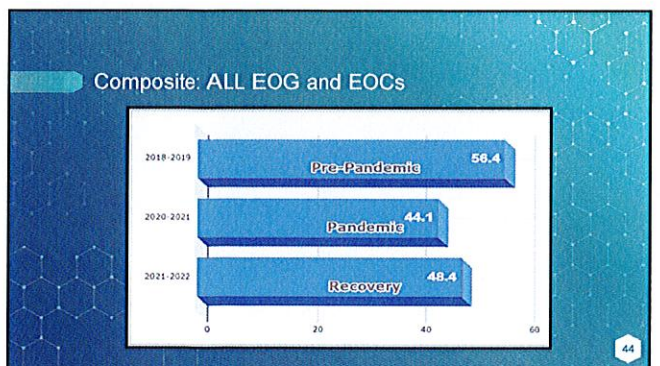
Traditional Classroom Industrial Age	High Tech Age Time	Modern Learning Conceptual Age
<ul style="list-style-type: none"> One-size-fits-all Teacher-centered Standardized testing Fixed curriculum Passive learning 	<ul style="list-style-type: none"> Support, Enhance, Amplify, Automate Learning is content, time, variable Personalized or Custom 	<ul style="list-style-type: none"> Student-centered Personalized learning Project-based learning Collaborative learning Active learning

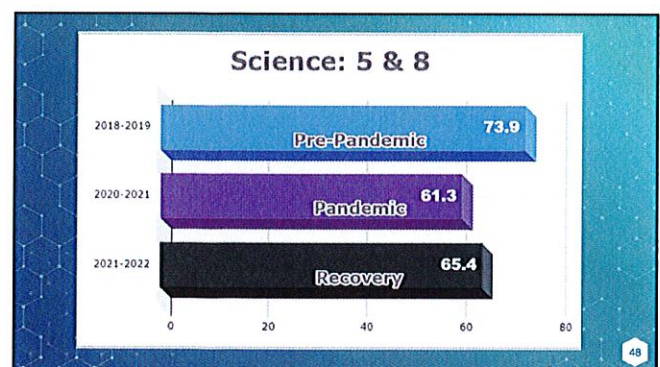
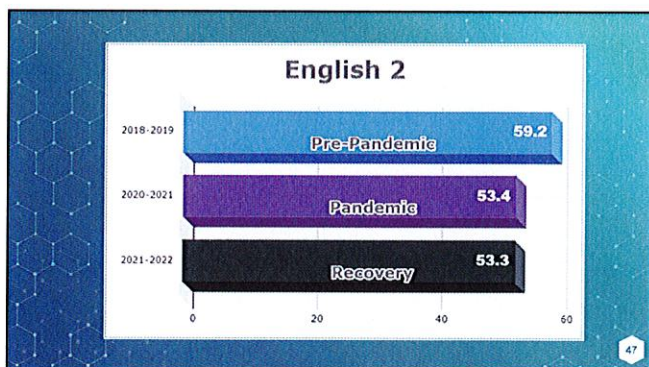
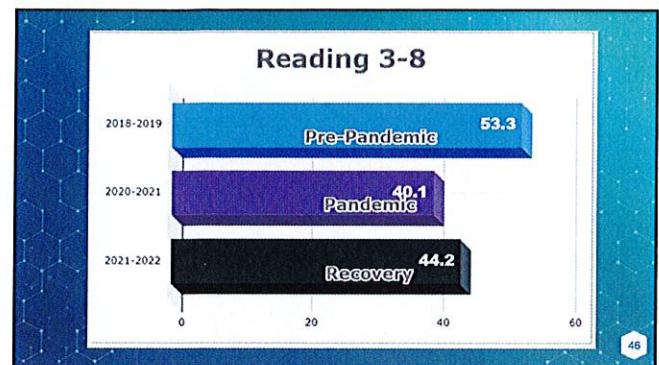
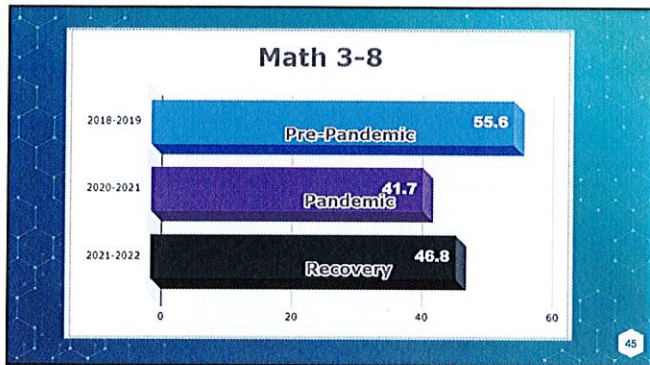
39

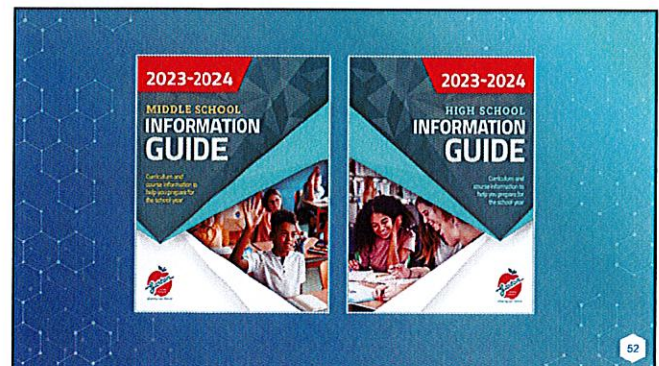
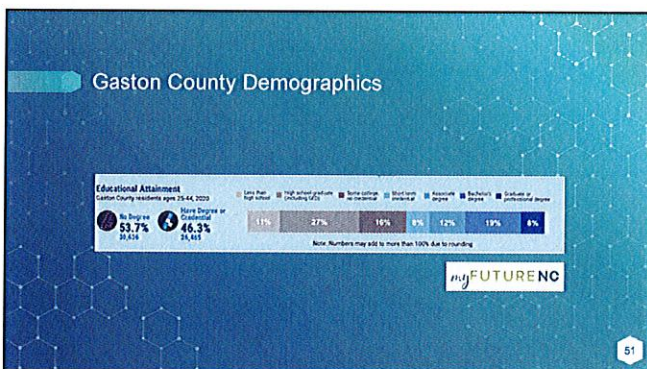
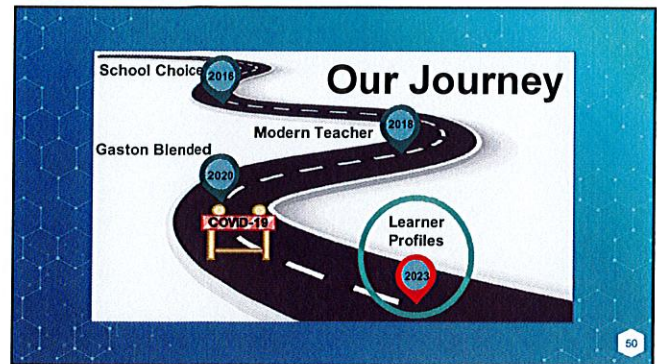
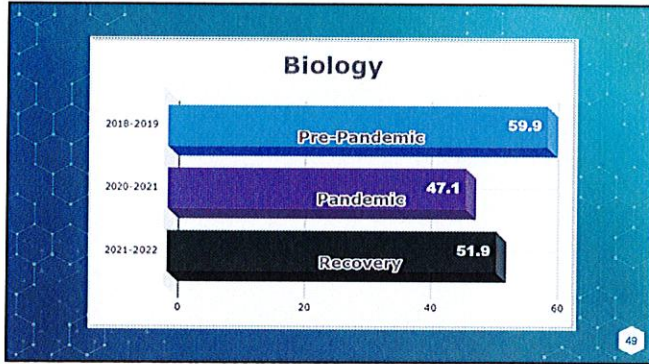


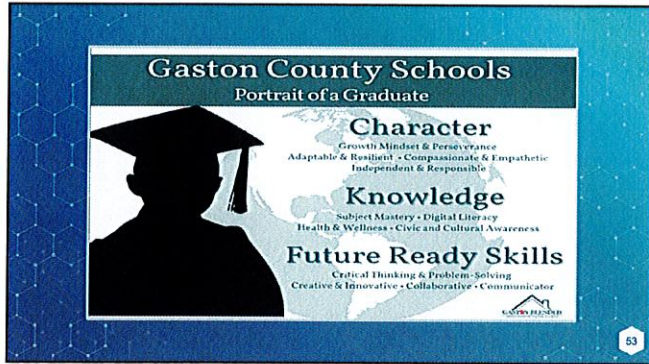


COVID-19											
2014-2015			2015-2016			2016-2017			2017-2018		
District Name	Percent Proficient	Rank	District Name	Percent Proficient	Rank	District Name	Percent Proficient	Rank	District Name	Percent Proficient	Rank
Union	71.5	1	Union	71.1	1	Union	72.8	1	Union	71.9	1
Nike	69.1	2	Nike	67.9	2	Nike	67.2	2	Nike	65.5	2
Clematis	60.3	3	Clematis	61.9	3	Clematis	62.1	3	Clematis	62.0	3
ChS	59.7	4	ChS	61.2	4	ChS	61.2	4	ChS	59.9	4
Johnson	59.1	5	Johnson	59.2	5	Johnson	59.2	5	Johnson	58.4	5
Cumberland	53.3	6	Cumberland	56.8	6	Cumberland	57.3	6	Gaston	56.9	6
Forsyth	52.8	7	Suflow	54.7	7	Suflow	55.6	7	Suflow	54.2	7
Suflow	51.9	8	Forsyth	53.2	8	Gaston	55.8	8	Johnson	53.4	8
Gaston	48.8	9	Gaston	52.9	9	Forsyth	53.6	9	Forsyth	52.7	9
Durham	43.3	10	Durham	44.9	10	Durham	48.4	10	Durham	43.0	10













Collaborative Successes

- New Construction and Capital Projects
- Teacher Supplements
- Increased Technology
- Career and Tech Ed. (CTE)
- Safe Schools
- Commissioners' School
- Robotics
- Increasing Graduation Rate



54

Collaborative Successes: New Construction

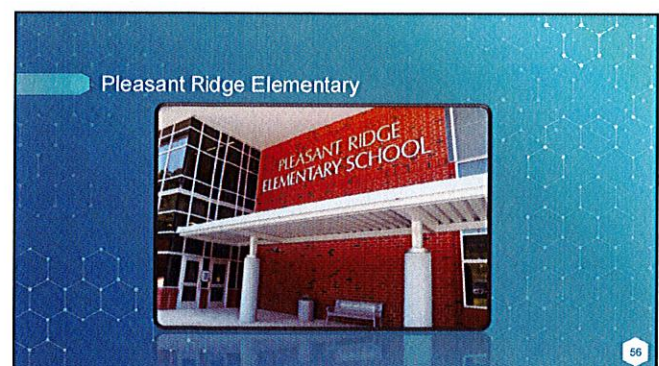




Pleasant Ridge Elementary School

Stanley Middle School

Belmont Middle School

55



Stanley Middle



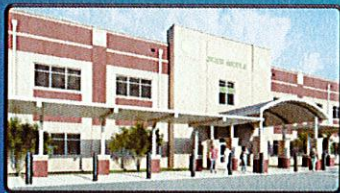
57

Belmont Middle



58

Grier Middle School



59

Grier Middle School – New Construction

- General Contractor: Beam Construction
- BOE Approval/Contract - March 2023



60

Grier Middle School



61

Capital Projects: South Point HS Security Vestibule

Before

After

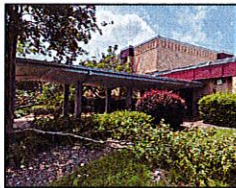


62

Capital Projects: East Gaston HS Canopy and Façade

Before

After



63

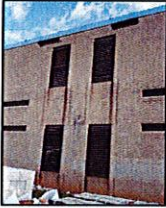
East Gaston High



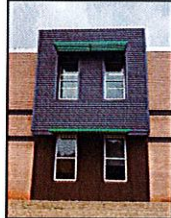
64

Capital Projects: Ashbrook HS Canopy and Façade

Before



After



65

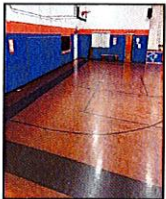
Ashbrook High



66

Capital Projects: Chavis MS Gym Floor

Before



After



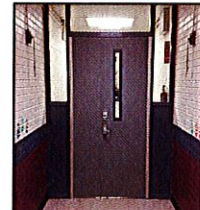
67

Capital Projects: Life Safety

Robinson ES



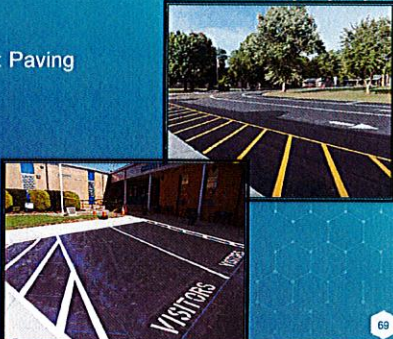
Costner ES



68

Capital Projects: Paving


- New Hope ES
- Mount Holly MS
- Hunter Huss HS
- Gardner Park ES
- Cherryville ES
- Bessemer City HS



69

Capital Projects: Roofing

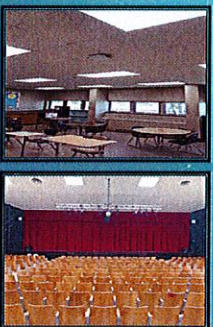
- Kiser ES
- Pinewood ES
- South Point HS
- East Gaston HS
- Highland School of Technology
- Mount Holly MS



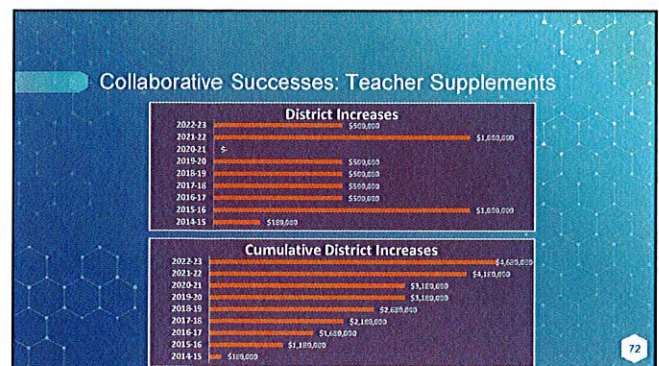
70

Other Capital Projects

- Site Improvements
- Lighting Replacement
- HVAC
- Flooring
- Media Centers
- Auditoriums



71



Collaborative Success: Increased Technology



73

Collaborative Success: Career and Technical Education



74

2021-2022 Highest Credential Attainment by Number

Public School Unit (PSU)	Region	2021-2022 Earned	2020-2021 Earned
Wake County Schools - 520	North Central	16,499	5,502
Union County Public Schools - 593	Southwest	11,135	9,216
Charlotte-Mecklenburg Schools - 600	Southwest	8,990	3,954
Gaston County Schools - 300	Southwest	8,195	6,065
Cumberland County Schools - 260	Sandhills	7,833	3,105
Guilford County Schools - 410	Piedmont-Triad	7,118	2,966
Calderon County Schools - 140	Northwest	6,896	6,916
Randolph County School System - 760	Piedmont-Triad	5,812	4,904
Davidson County Schools - 290	Piedmont-Triad	5,671	2,358
Burke County Schools - 120	Northwest	5,561	3,349

North Carolina Department of
PUBLIC INSTRUCTION

26

CAREER AND TECHNICAL
EDUCATION

75

2021-2022 Highest Credential Attainment Rates

Public School Unit (PSU)	Region	2021-2022			2020-2021
		Earned	Potential	CredAttRate	CredAttRate
Yancey County Schools - 995	Northwest	876	1,326	66.1%	30.8%
Burke County Schools - 120	Northwest	5,561	8,453	65.8%	44.3%
Calderon County Schools - 140	Northwest	6,896	10,493	63.7%	59.5%
Cherokee County Schools - 200	Western	1,964	2,468	63.4%	32.4%
Gaston County Schools - 300	Southwest	8,195	14,096	58.1%	39.1%
Lincoln County Schools - 550	Southwest	2,743	4,735	57.9%	38.4%
Newton-Conover City Schools - 182	Northwest	1,824	3,206	56.9%	21.0%
Weldon City Schools - 422	Northwest	467	821	56.9%	39.2%
Perquimans County Schools - 720	Northwest	530	971	54.6%	29.3%
Davie County Schools - 300	Piedmont-Triad	1,927	3,438	56.1%	44.6%

North Carolina Department of
PUBLIC INSTRUCTION

26

CAREER AND TECHNICAL
EDUCATION

76

Collaborative Success: Commissioners School



77

Collaborative Success: Safe Schools



78

Collaborative Success: Robotics



79

Collaborative Success: Increasing Graduation Rate



80

2 Operating Request

Historical County Funding

FY 2019-20 Actual	\$50,311,704
Operating budget cut	— (\$500,000)
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

82

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

83

Survey Stakeholders

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



84

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 |

85

Budget Survey

Top Funding Priorities	% in Top Five Priorities					Change 2019-23
	2019	2020	2021	2022	2023	
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

86

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

87

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.

88

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

89

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%

90

Ongoing Expenditures

Trends in State Health Insurance Costs and Retirement Contribution Rates



91

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

92

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**



93

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



94

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 Allowance Increase	COVID Funds
School Grounds Maintenance	COVID Funds
Elementary School Playground Replacements	285,000
Total	\$1,300,000

95

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

96

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

97

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**

98

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**

99

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

100

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

101

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**

102

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

103

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

104

3 Capital Outlay

Capital Outlay

School Bonds:

- New construction
- Classroom additions
- Capital replacements

Capital Outlay:

- Preventative maintenance
- Minor repairs
- Contracted facility services



106

Capital Outlay is used for the following purposes:

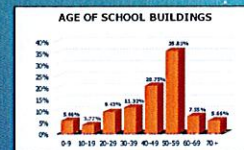
- Roofing Repairs
- HVAC
- Vehicles
- Plumbing
- Site Improvements
- Electrical
- Technology
- Furniture
- Life Safety
- Other Maintenance

107

Capital Outlay

Maintenance Costs Are Affected By:

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



108

Maintenance Cost per Square Foot



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

109

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

110

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	1,862,000	1,027,000	1,027,000	2,302,000	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

111

Conclusion

This Budget Request supports the Gaston County Schools' Vision to "inspire success and a lifetime of learning" for all of our students.



112

