

Gaston County Schools
Board of Education
Monday, March 17, 2025
Meeting 5:30 p.m.
Regular Meeting

MINUTES

The Gaston County Board of Education met in a regular session on Monday, March 17, 2025 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 Josh Crisp, Vice Chairman Dot Cherry, Lee Dedmon, Tod Kinlaw, Robbie Lovelace, Brent Moore, Jeff Ramsey, Janna Smith and A.M. Stephens III.

Additional attendees include: Superintendent Dr. Morgen A. Houchard, Attorney Sonya McGraw, Associate Superintendents Gary Hoskins and Tonya Kales, Chief Communications Officer Todd Hagans, Chief Technology Officer Curtis Poplin and Board Clerk Dana Luoto.

Chairman Crisp called the meeting to order at 5:30 p.m. and welcomed everyone.

Invocation

Pastor Chad Collins from Epic Church at Linwood led the invocation.

Pledge of Allegiance

Darluh Mattaldi, Stanley Middle School, led the Pledge of Allegiance.

Character Trait

Caleb Lafon, Sadler Elementary School, reported on the Character Trait of Honesty.

Agenda Adoption - Action

The Board considered Agenda Adoption – Action

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

Good News – Information

Mr. Todd Hagans recognized a group of our educational office professionals who have completed the requirement for their Professional Standards Program Certificate. The state level certification is granted by the North Carolina Association of Educational Office Professionals.

- Rhonda Ingram
- Tammy Wade
- Sandra Whitmire
- Jennifer Blanton
- Beverly McCombs
- Jamie Shepker
- Pam Dellinger
- Vicki Welch
- Jennifer Kay

Mr. Hagans also acknowledged the following who were unable to attend the meeting:

- Sharon Barnett
- Amy Cobb
- Crystal Laughrun
- Lavondra McClain
- Darla Mellon
- Dana Phillips
- Tina Seibeck
- Charlotte Wright
- Crystal Kiser
- Jacqueline Baucom
- Kathleen MacDonald
- Lori Hamm

Mr. A.M. Stephens presented a Certificate of Recognition to each employee.

Mr. Todd Hagans recognized Bentley Sly of Stuart W. Cramer High School. Bentley won the individual 3A state championship in the 144-pound weight class and he is a three-time state champion in wrestling.

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

Mr. Todd Hagans recognized the Stuart W. Cramer High School girls' basketball team. The team is the 3A western regional champions and the 3A state runner-up in basketball for 2025.

Mr. Jeff Ramsey presented a Certificate of Recognition plaque to the team.

Mr. Todd Hagans recognized a group of high school students who will experience life in another country as they serve as youth ambassadors for the Gastonia Sister Cities student exchange program. Some of the students will visit Gotha, Germany this summer while others will travel to Santiago de Surco, Peru.

The following students will be visiting Germany:

- Samurai Coleman, Ashbrook
- Hayden Moore, Stuart W. Cramer
- William Arnold, Forestview
- Oliver Weidert, Forestview
- Maddie Borromeo, Highland School of Technology
- Logan Hawkins, Forestview
- Elijah Ray Simpson, Stuart W. Cramer
- Livie Forbes, Highland School of Technology

The following students will be visiting Peru:

- Paolo Sexton, Hunter Huss
- DJ Perry, Gaston Early College
- Parker Gordon, North Gaston
- Daniella Saddai Gonzalez Alejos, Highland School of Technology
- Miguel Osio, North Gaston
- Khadyjah McCaskill, North Gaston
- Kenya Myles, Gaston Early College of Medical Sciences

Mrs. Janna Smith presented a Certificate of Recognition to each student.

Mr. Todd Hagans announced that March is designated Arts in our Schools Month and it is time to celebrate the creativity, aesthetics, performances and beauty associated with the fine arts. To bring attention to Arts in Our Schools Month, Mr. Hagans recognized Brandon Taylor who is the band director at East Gaston High School and the current Gaston County Teacher of the Year. Mr. Hagans also recognized Cindy Owens, the band director at W.C. Friday Middle School, Steven Austin, the chorus director at Forestview High School and Elizabeth Covington, the art teacher at East Gaston High School.

Ms. Dot Cherry presented a Certificate of Recognition plaque to Mr. Taylor on behalf of Arts in Our Schools Month.

Classroom Moment – Information

Chairman Crisp recognized Dr. Bryan Denton, Executive Director of Academic Services, who shared about the Teacher Cadet program at Hunter Huss High School. Teacher Cadet is a course study offered in high Schools that exposes students to the teaching profession as a potential career.

(View PowerPoint)

Public Expression – Information

No one signed up for Public Expression.

Approval/Correction of Minutes – Action

Motion to adopt minutes of February 17, 2025 (Regular Meeting) and February 28, 2025 (Legislative Meeting) as presented was made by Mr. A.M. Stephens III; seconded by Mrs. Janna Smith; motion carried unanimously. (9-0)

Operations Committee Report – Information

Brent Moore is chair of the committee and members are Dot Cherry, Lee Dedmon and Tod Kinlaw. Chairman Crisp recognized Ms. Dot Cherry who provided a summary of topics considered and discussed at the most recent meeting.

(View Report)

Curriculum & Instruction Committee Report – Information

Jeff Ramsey is chair of the committee and members are Robbie Lovelace, Janna Smith and A.M. Stephens III. Chairman Crisp recognized Mrs. Janna Smith who provided a summary of topics considered and discussed at the most recent meeting.

(View Report)

High School Exam Schedules Spring Semester 2024-2025 Traditional High Schools and Gaston Early Colleges – Action

Chairman Crisp recognized Dr. Bryan Denton who presented a PowerPoint on High School Exam Schedules Spring Semester 2024-2025.

(View PowerPoint)

Motion

Motion was made by Mr. Jeff Ramsey; seconded by Mr. Lee Dedmon that the Board

Approve High School Exam Schedules Spring Semester 2024-2025 Traditional High Schools and Gaston Early Colleges

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

Superintendent's Budget Request 2025-2026 - Information

Chairman Crisp recognized Mr. Gary Hoskins who presented a PowerPoint on the Superintendent's Budget Request 2025-2026.

(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. AIG Plan 2025-2028
- E. Summer Program Plan 2025
- F. Innovation Schools Strategy
- G. Board Policy Updates
 - Policy 4170 – School Assignment
- H. Contracts
 - District Chromebook Refresh
 - Classroom/Instructional Technology – New Grier Middle
 - Google Workspace
 - Chiller Replacement – W.A. Bess Elementary School
 - Chiller Replacement – Bessemer City Middle School
 - UVA PLE (Partnership for Leaders in Education)

Motion to adopt the Consent Agenda as presented was made by Mr. A.M. Stephens III; seconded by Mrs. Janna Smith motion carried unanimously. (9-0)

Chairman Crisp thanked former Board Member Dot Guthrie for attending the meeting.

Superintendent's Comments

Superintendent Houchard thanked everyone who participated in Parent-Teacher Conferences.

Superintendent Houchard thanked Board Members and others that participated in Read Across America.

Superintendent Houchard reminded everyone that our Academically Gifted Department is hosting the Math Masters and Battle of the Books competitions for elementary schools Tuesday, March 18 through Friday, March 21.

Superintendent Houchard announced the Gaston Art Show and Reception will be held on Sunday, March 23 from 2:00 - 4:00 p.m. at Loray Mill in Gastonia. The exhibit will be on display until Saturday, May 10 Tuesday through Friday from 10:00 a.m. until 5:00 p.m. and Saturday from 11:00 a.m. until 4:00 p.m.

Superintendent Houchard announced that Forestview High School is hosting a Prom Closet on Saturday, March 29 from 9:00 a.m. until 1:00 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 Houchard announced the following upcoming high school theater productions:

- Forestview High School – “Mean Girls: High School Edition”
March 27-29 at 7:00 p.m.

- Highland School of Technology – “The 25th Annual Putnam County Spelling Bee”
April 3-4 at 7:00 p.m.
April 5 at 2:00 p.m.

Ashbrook High School – “SpongeBob SquarePants: The Musical”
April 11-12 at 7:00 p.m.

Stuart W. Cramer High School – “Once Upon a Mattress”
April 11-13 at 7:00 p.m.

Superintendent Houchard announced that the all-county middle school band concert will be held on Saturday, April 12 beginning at 2:00 p.m. in the Holbrook Middle School auditorium.

Superintendent Houchard announced that there will be an Advanced Placement (AP) exam review session at the Gaston Early College High School on Saturday, April 12 from 9:00 a.m. – 1:30 p.m. These sessions are designed to prepare students for their upcoming AP exams.

Superintendent Houchard announced that the Star Teacher-Student Awards for the Class of 2025 will be held on Thursday, April 10 beginning at 5:00 p.m. at the Gaston Early College High School. This program honors one Star Student from each high school and the Star Teacher who had a great influence on their life.

Superintendent Houchard announced that due to spring break, our April Board Meeting will be held on Monday, April 14 and the committee meetings will be held on Monday, March 31.

Chairman Crisp wished Mrs. Robbie Lovelace, Mr. A.M. Stephens III and Superintendent Houchard a “Happy Birthday”.

Closed Session

Chairman Crisp asked the Board to consider going into Closed Session under, N.C.G.S. §143-318.11(a)(3) Consultation with Attorney, N.C.G.S. §143-318.11(a)(5) Real Property and N.C.G.S. §143-318.11(a)(6) Personnel.

Motion to go into Closed Session was made by Ms. Dot Cherry; seconded by Ms. Janna Smith; motion carried unanimously. (9-0)

The Board went into Closed Session at 6:43 p.m.

The Board returned to Open Session at 7:26 p.m.

Motion

The Motion was made by Ms. Dot Cherry; seconded by Mrs. Janna Smith that the Board
Award a three-month Principal contract for the following:

- Stephanie Gust

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

Superintendent Houchard announced the following principals will be placed at Innovation Schools beginning in the 2025-2026 school year:

- Ashbrook – Matt Rikard
- B.C. Central – Anna Miller
- Grier – Jessica Mellon
- H.H. Beam – Beth Crosby
- Hunter Huss – Kelsey Elms
- Lingerfeldt – Jenny Cabe
- Pleasant Ridge – Shawn Hubers
- Sherwood – Justin Beam
- Southwest – TBD
- Woodhill – Jaime Wallace

Adjournment

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

The Board Meeting adjourned at 7:30 p.m.

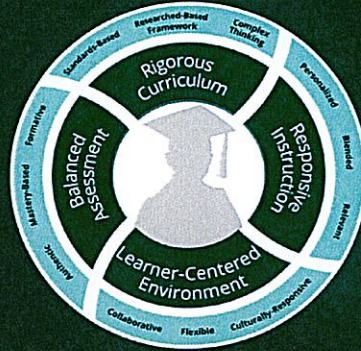
Approved:


Josh Crisp, Chairman
[Corporate Seal]


Morgen A. Houchard, Secretary

Date Approved: 4/14/25

Classroom Moment



Teacher Cadet Program
Hunter Huss High School

Teacher Cadet Program

- ▶ The North Carolina Teacher Cadet Program is an in-state teacher recruitment and leadership program designed to create a pipeline of students to be the next generation of teachers.
- ▶ Offered as an Honors course, the curriculum is geared toward high school juniors and seniors in North Carolina's public school system.
- ▶ Employing a "Grow Our Own" philosophy, the course develops future educators at the point in their lives when they are actively exploring career choices.

Teacher Cadet Program

- ▶ Using a curriculum involving hands-on teaching methods and field experiences, the program is a structured course of study that gives students a positive and realistic view of the educational profession.
- ▶ Most importantly the program encourages high school students to attend college and to eventually teach in North Carolina public schools.
- ▶ The curriculum contains content to span from one, and up to four semesters, though most schools establish a Teacher I and II over a course of two semesters.

Teacher Cadet Program in GCS

- ▶ Teacher Cadet has existed in Gaston County Schools for about 20 years.
- ▶ Over time, the program has been a part of most GCS high schools.
- ▶ There are many current GCS teachers who participated in Teacher Cadet while they were high school students.
- ▶ Our plan is for Teacher Cadet and other teacher-development programs to be available in all high schools moving forward.

Teacher Cadet Program at Hunter Huss

- ▶ The current teacher is Ms. Bethany Huffman. She is a graduate of the Teacher Cadet program at Cherryville High School.
- ▶ Over 20 students have participated in the course this year.
- ▶ Hands-on field experiences this year have taken place at Robinson Elementary School.
- ▶ This year's program has also led to a partnership with Belmont Abbey College to help students enter their elementary education program.



Peytann Bradley
Hunter Huss Senior

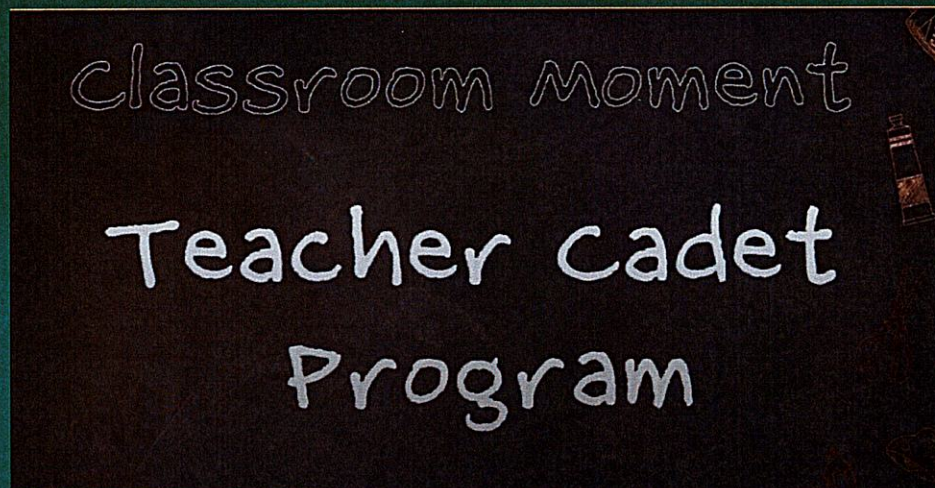




Teacher
Cadets in
action at
Robinson
Elementary.



Teacher Cadet Video





Thank You!

Gaston County Schools

Operations Committee Report – March 3, 2025

The Operations Committee met at the Central Office Board Room on Monday, March 3, 2025 at 8:30 a.m. The committee consists of Chairman Brent Moore, Dot Cherry, Lee Dedmon and Tod Kinlaw.

Our agenda and discussions included the following:

- School Assignment

- Policy 4170 School Assignment was presented for revision. The changes come after being vetted through a committee of administrators, parents and a final review by the Board. This policy is on the Consent Agenda for approval.

- Superintendent's Local Budget Request

- Mr. Hoskins will present this item later in this meeting.

- Infinite Campus Transition

- We are continuing to transition from PowerSchool to Infinite Campus which is a State driven mandate.

- Human Resources Department Overview and Discussion

- School Bond Projects for Future \$110 Million Issue and

- Potential Property Purchase in Gaston County

In addition, the following contracts were discussed by the Committee and recommended for approval on the Consent Agenda:

- Chiller Replacement at – W.A. Bess Elementary and Bessemer City Middle

- District Chromebook Refresh

- Classroom/Instructional Technology – for the New Grier Middle and

- Google Workspace Agreement

The next Operations Committee Meeting will be held on Monday, March 31 beginning at 8:30 a.m. in the Central Office Board Room.

Gaston County Schools Curriculum & Instruction Committee Report – March 3, 2025

The Curriculum & Instruction Committee met at the Central Office Board Room on Monday, March 3, 2025 at 11:30 a.m. The committee consists of Chairman Jeff Ramsey, Robbie Lovelace, Janna Smith and A.M. Stephens III.

Our agenda discussions included the following:

- Student Support Services Report and Policy
 - Policy 4170 School Assignment. This policy is on the Consent Agenda for approval.
- Academic Services Department Updates
 - Principal and Teacher Support: Unpacking Documents aligned to focus areas and pathways.
- Spring 2025 Exam Schedules
 - This item will be presented later in this meeting.
- 2025 Read to Achieve Summer Camp
- Potential Property Purchase in Gaston County

The following items are on the Consent Agenda for approval:

- Innovation Schools Strategy
- AIG Plan 2025-2028
- Summer Program Plan 2025

The next Curriculum & Instruction Committee Meeting will be held on Monday, March 31 beginning at 11:30 a.m. in the Central Office Board Room.

High School Exam Schedules

Spring Semester 2024-2025

Spring 2024-2025 Exam Schedule

Traditional High Schools

Time	Thursday May 15, 2025	Friday May 16, 2025	Monday May 19, 2025	Tuesday May 20, 2025	Wednesday May 21, 2025
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

Spring 2024-2025 Exam Schedule

Early Colleges

Time	Monday, May 12, 2025	Tuesday May 13, 2025	Wednesday May 14, 2025	Thursday May 15, 2025	Friday May 16, 2025
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

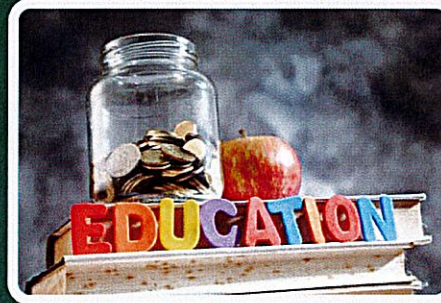
*Subject to change based on Early College and Gaston College exam schedule

Board of Education Meeting

Superintendent's Budget Request

Central Office Board Room

March 17, 2025



Budget Calendar

- January 30 – Board of Education (BOE) Retreat
- January and February – Gather Information from Directors and Department Supervisors
- **March 17** - Present Superintendent's Budget Request to BOE
- **April 1** – Joint Meeting with County Commissioners to Discuss Budget Request



Budget Calendar

- **April 14** – GCS Board to Approve Budget Request
- **April** – Deliver GCS Budget Request to County
- **April/May** – County Approves Local Budget
- **June 16** – BOE Approves Balanced Interim Budget
- **June to September** – BOE approves Final Budget Resolution After State Budget is Approved

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County Funding

Types of County Funding for GCS

- Operating Funds
- Capital Maintenance Funds
- School Bond Proceeds and Payments
- County School Resource Officers
- Commissioners' School



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County Funding

Types of County Funding for GCS

- Operating Funds
- Capital Maintenance Funds

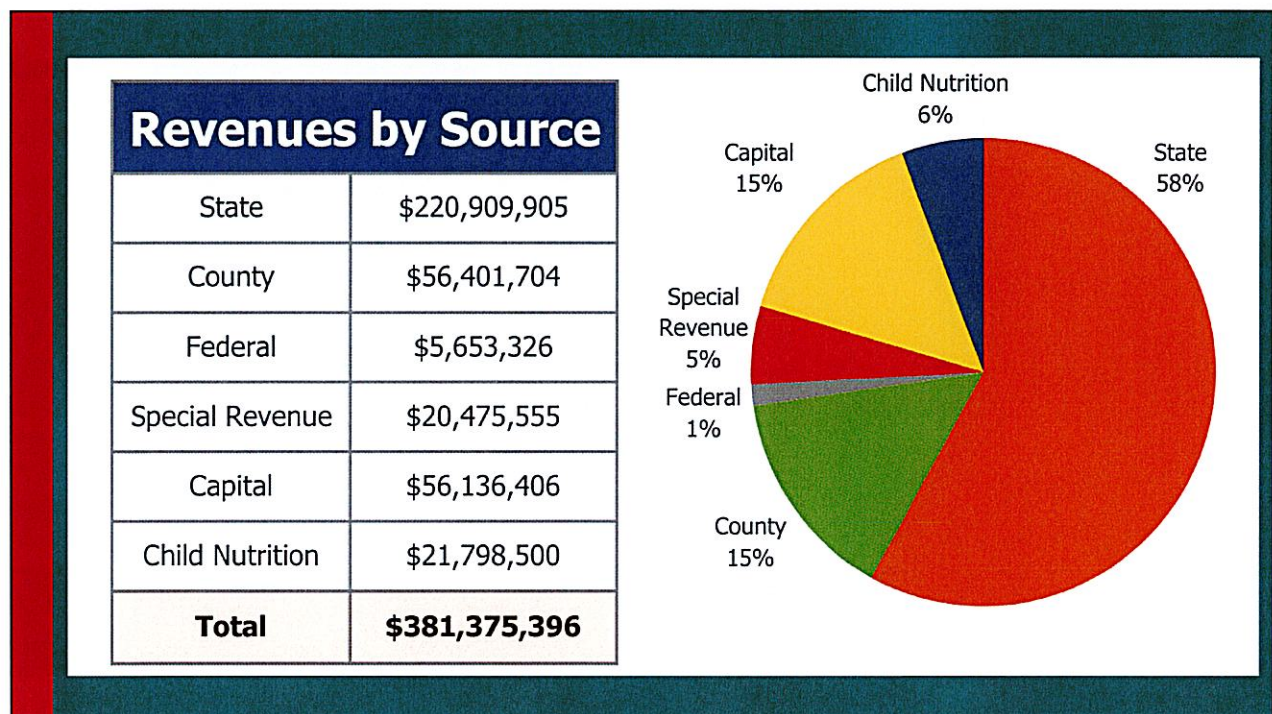
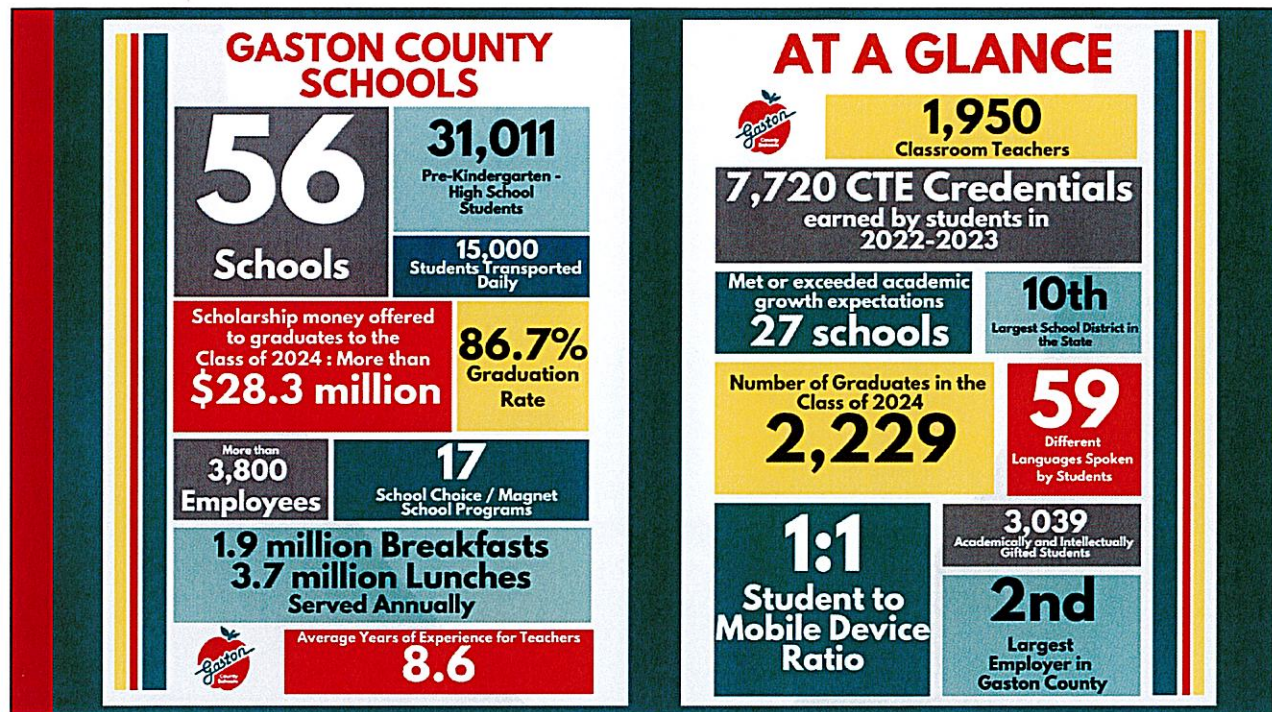


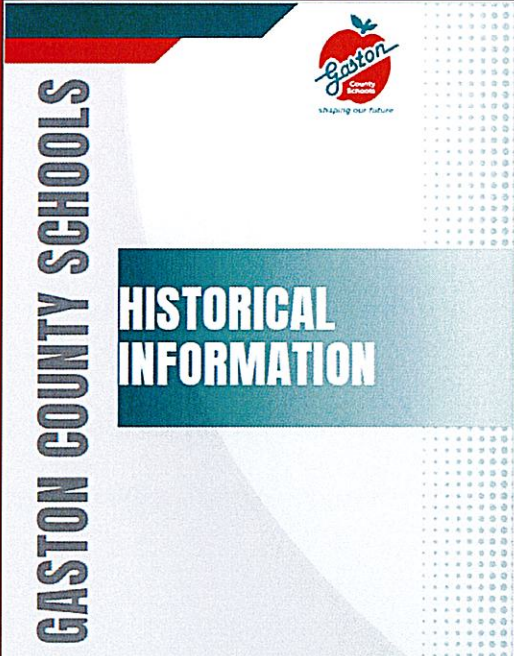
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Superintendent's Budget Request 2025-2026

**Will be Presented for
Approval by the
Board of Education
on April 14th.**







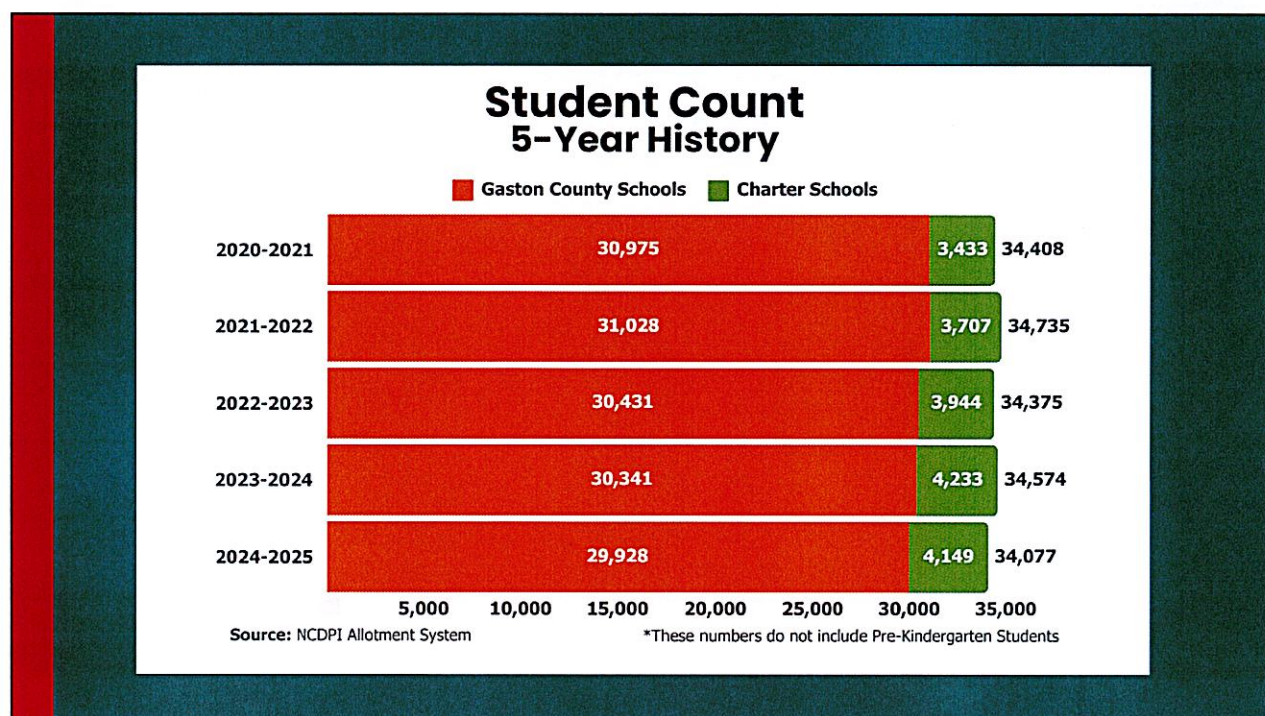
GASTON COUNTY SCHOOLS

HISTORICAL INFORMATION

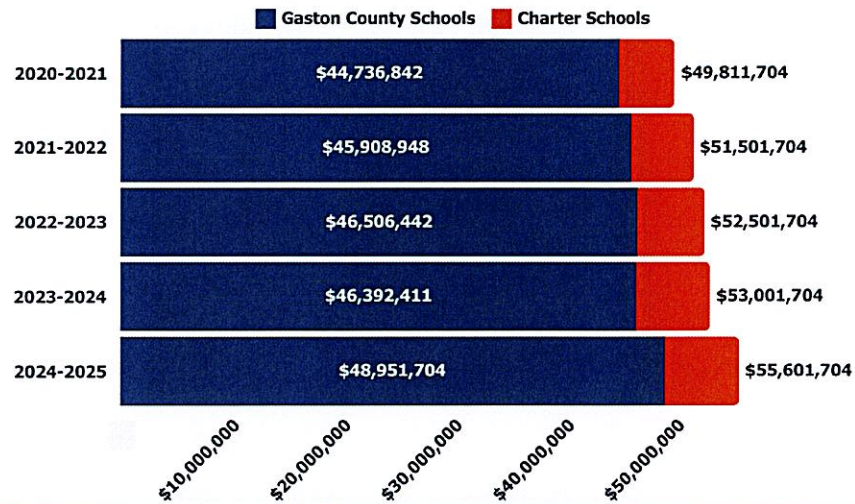
Gaston County Schools
shaping our future

Historical Data

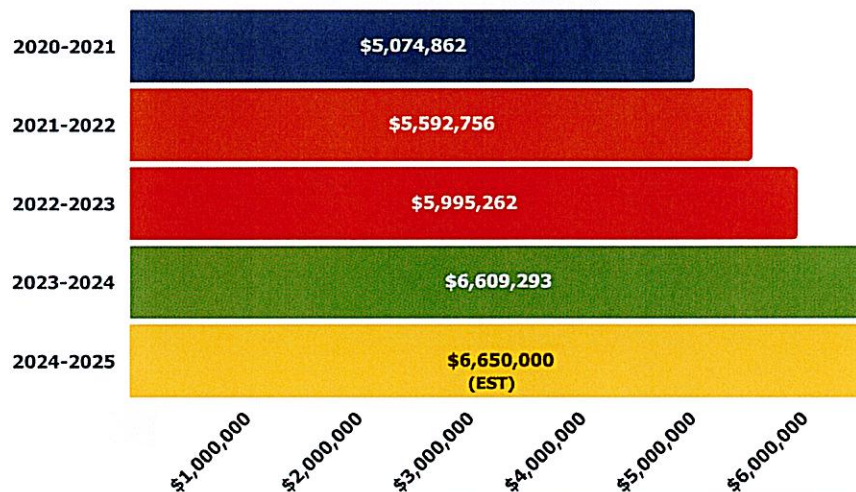
- Student Count
- County Appropriation
- Charter School Payments
- Teacher Supplements
- Local per PPE Ranking
- Peer Group Funding



County Appropriation 5-Year History



Charter School Payments 5-Year History



Local Supplements - Certified Employees 5 - Year History

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Local Supplements Paid to Employees	\$6,193,029	\$6,216,047	\$6,413,867	\$7,185,213	\$7,501,433
FICA - Employee Contribution	\$473,767	\$475,528	\$490,661	\$549,669	\$573,860
Retirement - Employer Contribution	\$1,220,027	\$1,347,639	\$1,468,134	\$1,760,377	\$1,876,859
Total Amount of Local Supplement	\$7,886,823	\$8,039,214	\$8,372,662	\$9,495,259	\$9,952,152

Local Per Pupil Expenditure Ranking*

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Brunswick County Schools	19	13	20	16	20
Iredell-Statesville Schools	70	54	55	41	29
Union County	30	37	32	36	37
Onslow County	42	34	68	67	39
Johnston County Schools	74	85	82	68	44
Cabarrus County Schools	39	30	33	46	48
Cleveland County Schools	68	46	53	52	76
Lincoln County Schools	83	80	92	87	79
Catawba County Schools	66	71	81	86	80
Gaston County Schools	71	70	84	85	85
Alamance County	57	55	62	55	89

Source: DPI Table 25 - Per Pupil Expenditure Ranking (Child Nutrition Excluded)

*Out of 115 School Districts in the State of North Carolina

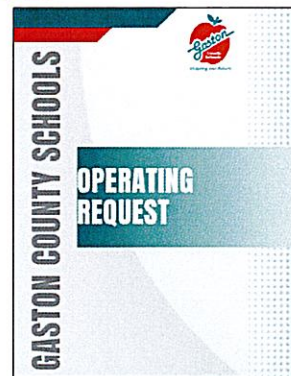
Peer Group Local Funding Comparison

County	Per Capita Income	K-12 Funding	Property Tax Levy	K-12 Funding/Property Tax Levy
Gaston	\$49,674	\$53,000,000	\$202,400,000	26.2%
Peer Group				
Alamance-Burlington	\$48,980	\$48,800,000	\$109,100,000	44.7%
Brunswick County	\$58,281	\$54,400,000	\$172,100,000	31.6%
Cabarrus County	\$54,754	\$97,500,000	\$239,700,000	40.7%
Catawba County	\$55,223	\$44,000,000	\$121,600,000	36.2%
Cleveland County	\$45,126	\$28,397,362	\$77,200,000	36.8%
Iredell-Statesville	\$64,437	\$72,000,000	\$204,200,000	35.3%
Johnston County	\$49,672	\$88,500,000	\$189,600,000	46.7%
Lincoln County	\$58,227	\$26,800,000	\$94,700,000	28.3%
Onslow County	\$51,585	\$73,997,000	\$137,239,000	53.9%
Union County	\$67,641	\$122,700,000	\$235,600,000	52.1%
Average Peer Group	\$55,393	\$65,709,436	\$158,103,900	41.6%
GC Less Average Peer Group	-\$5,719	-\$12,709,436	\$44,296,100	-15.4%

Source: NCAAC County Map Book, 2024

Use of County Funds

- Salary supplements - Teachers, Principals and APs
- Maintenance and custodial personnel
- Supplies and materials
- Student technology
- Utilities and insurance
- School Resource Officers
- Athletics and arts programs
- Charter school payments



Use of County Funds

Purpose Code and Description		FY 2024-25 Actual Budget	Increase Over FY 2024-25	FY 2025-26 Funding Request
51000	Regular Instructional Services	\$ 12,008,150	\$ 4,090,185	\$ 16,098,335
52000	Special Populations Services	1,646,217	-	1,646,217
53000	Alternative Programs and Services	291,538	-	291,538
54000	School Administration Services	4,806,218	93,348	4,899,566
55000	Co-Curricular Services	1,432,546	38,078	1,470,624
58000	School Based Support Services	2,014,932	21,377	2,036,309
61000	System-wide Support Services	1,258,067	52,552	1,310,619
62000	Special Population Support Services	53,070	-	53,070
63000	Alternative Programs and Services	160,845	3,835	164,680
64000	Technology Support Services	2,872,044	2,173,437	5,045,481
65000	Operational Support Services	15,365,390	186,791	15,552,181
66000	Financial & Human Resource Services	2,996,100	75,899	3,071,999
67000	Accountability Services	296,908	14,486	311,394
68000	System-wide Pupil Support Services	594,556	26,840	621,396
69000	Policy and Leadership	2,205,123	48,172	2,253,295
81000	Payments to Charter Schools	6,300,000	500,000	6,800,000
90000	Capital Outlay-Chromebooks	2,100,000	(2,100,000)	-
Total Expenses		\$ 56,401,704	\$ 5,225,000	\$ 61,626,704

Operating Request

Ongoing Expenditures

Expenses related to the ongoing operations that are impacted by changes in the law, inflation, end of life for technology, state mandated salary and benefit increases, etc.

New Expenditures

Expenses related to new programs, projects, initiatives, additional salary/supplement increases, etc. that are supportive of the Gaston County Schools mission and vision or are required by law.

Gaston County Schools FY 2025–2026 Local Funding Expansion Request

Gaston County Schools Funding Request

Recommendation Item	Expenditures		
	Ongoing	New	Total
Ongoing Expenditures			
Inflation Supplies and Contracted Services	\$ 315,000	-	\$ 315,000
State Increase in Employee Compensation	540,000	-	540,000
State Increase in Employer Paid Benefits	770,000	-	770,000
New Expenditures			
Teacher Salary Supplement Increase	-	3,600,000	3,600,000
Total	\$1,625,000	\$3,600,000	\$5,225,000

Operating Request

\$315,000

Inflation Supplies and Contracted Services

- 2024 core inflation rate of 2.5%
- 2025 projected core inflation rate of **2.0%**
- 2025 projected supplies and contracted services of **\$15.7M**

Operating Request

\$540,000

State Increase in Employee Compensation

- There is no State budget for 2025-26
- The State increased employee compensation by 3% for FY 2024-25
- We are budgeting a 3% increase for 2025-26
- Local payroll is projected to be \$17.9M

Operating Request

\$770,000

State Increase in Employer Paid Benefits

- There is no State budget for 2025-26
- Historically the State increased employer health insurance premiums by 7% and retirement contributions by 5%
- We are budgeting comparable increases for 2025-26

Operating Request

\$3,600,000

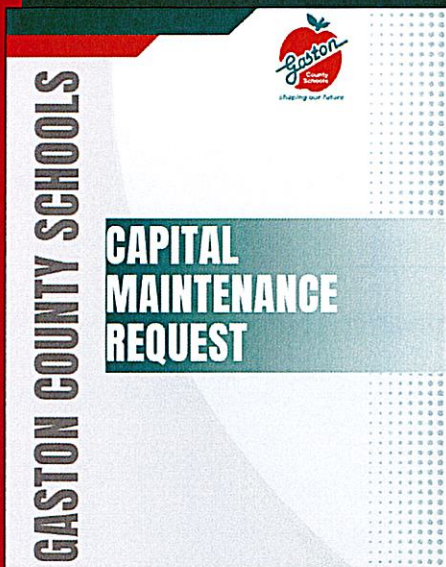
Teacher Salary Supplement Increase

- Increases have averaged \$500,000 per year
- The average teacher supplement of \$3,860 is well below similar school districts
- An increase of \$3.6M will align GCS with similar school districts

Peer Group Teacher Supplement Funding Comparison

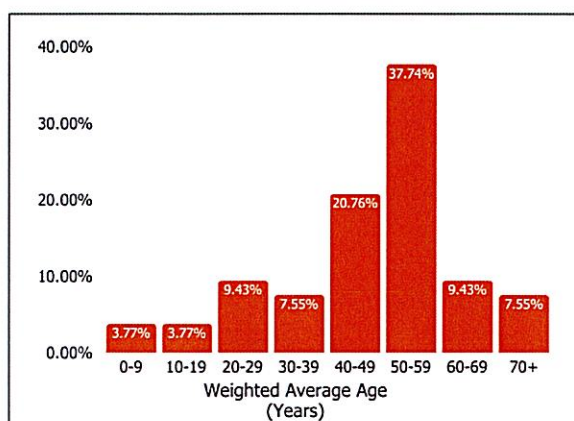
School District	County Per Capita Income	Average Teacher Salary Supplement	School District Rank (out of 115)
Gaston County	\$49,674	\$3,860	68
Peer Group			
Alamance-Burlington	\$48,980	\$6,568	20
Brunswick County	\$58,281	\$6,839	18
Cabarrus County	\$54,754	\$6,481	23
Catawba County	\$55,223	\$4,668	62
Cleveland County	\$45,126	\$6,017	31
Iredell-Statesville	\$64,437	\$4,384	69
Johnston County	\$49,672	\$6,507	22
Lincoln County	\$58,227	\$5,909	35
Onslow County	\$51,585	\$5,610	42
Union County	\$67,641	\$5,242	50
Average Peer Group	\$55,393	\$5,740	39
GCS Less Average Peer Group	-\$5,719	-\$1,880	29
Additional Teacher Funding Needed		\$3,652,192	

Capital Maintenance Request



- **5.1M** sq feet of school/office space
- Current funding \$0.44 per sq. foot **(\$2.2M)**
- Peer group median funding \$1.35 per sq. foot **(\$6.9M)**
- **75%** 40+ years old

Age of School Buildings



Weighted Average Age (Years)	Number of Schools
0-9	2
10-19	2
20-29	5
30-39	4
40-49	11
50-59	20
60-69	5
70+	4
Total	53

Capital Maintenance Request

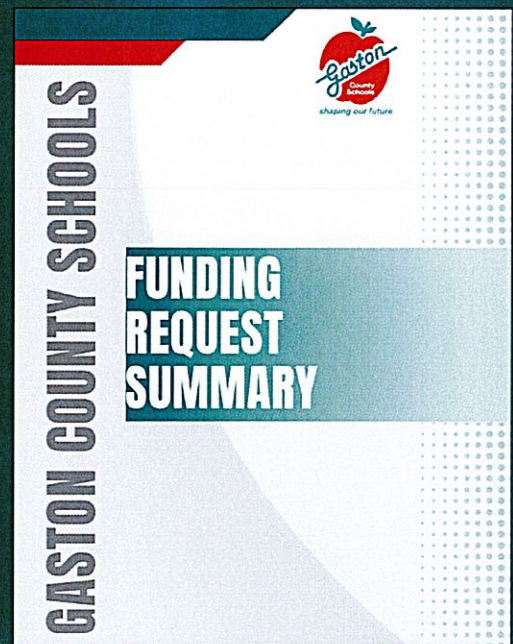
\$4,000,000

Capital Maintenance and Repairs

- Capital maintenance funding has been flat at \$2.2M over the past four years
- Targeted funding of \$6.9M
- Begin at \$4.0M next year, then \$5.5M in 2026-27 and \$6.9M in 2027-28

Request Summary

- Operating Request of **\$60.8 million** compared to \$55.6 million
- Capital Maintenance Request of **\$4.0 million** compared to \$2.2 million
- Total increase of **\$7.0 million**



Request Summary

Operating Funds	Adopted Budget					Funding Request
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Sources of Revenue:						
Gaston County Appropriation	\$ 49,811,704	\$ 51,501,704	\$ 52,501,704	\$ 53,001,704	\$ 53,501,704	\$ 60,826,704
Student Chromebooks (1)	-	-	-	-	2,100,000	-
Fines and Forfeitures	700,000	700,000	700,000	700,000	700,000	700,000
Interest	50,000	50,000	50,000	50,000	100,000	100,000
Fund Balance Appropriated	-	-	-	-	-	-
Revenue	\$50,561,704	\$52,251,704	\$53,251,704	\$53,751,704	\$56,401,704	\$61,626,704
Expenses	\$50,561,704	\$52,251,704	\$53,251,704	\$53,751,704	\$56,401,704	\$61,626,704
Capital Maintenance Funds						
Capital Maintenance Funds	Adopted Budget					Funding Request
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Sources of Revenue:						
County Capital Outlay (1)	\$ 1,227,000	\$ 2,227,000	\$ 2,227,000	\$ 2,227,000	\$ 2,227,000	\$ 4,000,000
State Funds	-	-	-	-	-	-
Revenue	\$1,227,000	\$2,227,000	\$2,227,000	\$2,227,000	\$2,227,000	\$4,000,000
Expenses	\$1,227,000	\$2,227,000	\$2,227,000	\$2,227,000	\$2,227,000	\$4,000,000

(1) Student Chromebook purchases were provided to GCS as County Capital Outlay in FY 2024-2025. It is being reported here as Gaston County Appropriation since it is not a capital asset.

Discussion