

GREENVILLE COUNTY SCHOOLS
Public Hearing and
Second Reading of the FY 18 General Fund Budget
Monday, May 22, 2017
6:00 – 8:30 PM

6:00 PM – 6:30 PM

- Call to Order – Public Hearing
 - *Dr. Crystal Ball O'Connor, Board Chair*

6:30 PM

- Call to Order – Second Reading of the FY 18 General Fund Budget
 - *Dr. Crystal Ball O'Connor, Board Chair*

- Recommended FY 18 General Fund Budget
 - *Dr. W. Burke Royster, Superintendent*

**Greenville County Schools
2017-2018 General Fund Proposed Budget
Second Reading**

Projected Revenue Summary

| | | Reference Page |
|-----------------------------------|----------------|-------------------|
| Projected Revenue for FY 18 | | |
| Local Revenue * | \$ 205,830,000 | 2 |
| State Revenue | 372,999,000 | 2 |
| Transfers In | 17,789,000 | 2 |
| Total Projected Revenue for FY 18 | \$ 596,618,000 | |

Proposed Expenditures Summary

| | | Reference Page |
|---------------------------------------|----------------|-------------------|
| Budgeted Expenditures for FY 17 | \$ 575,956,000 | |
| Proposed Expenditures for FY 18 | | |
| State Mandated Expenditures | 14,696,000 | 4 |
| Local Required Expenditures | 22,252,000 | 4 |
| Reduction of Expenditures | (16,286,000) | 4 |
| Subtotal | 20,662,000 | |
| Total Proposed Expenditures for FY 18 | \$ 596,618,000 | |

* Includes a recommended 2.3 mill increase which generates \$2,997,000

Greenville County Schools
2017-2018 Projected General Fund Revenue Budget
Second Reading

| | State BSC \$2,350 GCS BSC \$1,712 FY 17 Revenue Budget | First Reading State BSC \$2,435 GCS BSC \$1,768 FY 18 Revenue Budget | Second Reading State BSC \$2,435 GCS BSC \$1,768 FY 18 Revenue Budget |
|---|---|--|---|
| Projected Local Revenue | | | |
| 1 | \$ 172,465,000 | \$ 178,798,000 | \$ 178,798,000 |
| 2 | 18,532,000 | 19,032,000 | 19,032,000 |
| 3 | | 3,103,000 | 3,103,000 |
| 4 | | 2,997,000 | 2,997,000 |
| 5 | 1,400,000 | 1,900,000 | 1,900,000 |
| Interest on Short Term Investments, Out of District Tuition, Lost & Damaged Books, Drivers Ed Fees Proviso for Handicapped Education, Summer School Tuition Contributions from Private Sources | | | |
| Total Projected Local Revenue | 192,397,000 | 205,830,000 | 205,830,000 |
| Projected State Revenue | | | |
| 6 | 91,049,000 | 95,574,000 | 95,574,000 |
| 7 | 173,934,000 | 174,718,000 | 174,718,000 |
| 8 | 23,410,000 | 23,410,000 | 23,410,000 |
| 9 | 5,900,000 | 5,900,000 | 5,900,000 |
| 10 | 60,553,000 | 61,446,000 | 61,446,000 |
| 11 | 893,000 | 1,733,000 | 1,733,000 |
| 12 | 4,570,000 | 4,661,000 | 4,661,000 |
| 13 | 2,201,000 | 2,044,000 | 2,044,000 |
| 14 | 2,900,000 | 3,000,000 | 3,000,000 |
| 15 | 350,000 | 413,000 | 413,000 |
| 16 | 134,000 | 100,000 | 100,000 |
| Total Projected State Revenue | 365,894,000 | 372,999,000 | 372,999,000 |
| Projected Transfers In | | | |
| 17 | 14,385,000 | 14,385,000 | 14,385,000 |
| 18 | 1,880,000 | 2,004,000 | 2,004,000 |
| 19 | 1,400,000 | 1,400,000 | 1,400,000 |
| Total Projected Transfers In | 17,665,000 | 17,789,000 | 17,789,000 |
| Total Projected Revenue Budget | \$ 575,956,000 | \$ 596,618,000 | \$ 596,618,000 |

**Greenville County Schools
2017-2018 Projected General Fund Revenue Budget
Second Reading**

EFA and Act 388 Millage Information

The Second Reading General Fund Revenue budget is based on an EFA BSC allocation of \$2,435 which is the amount that was included in the Senate budget. The State budget is in conference committee. We do not anticipate a change to this amount.

The FY 18 General Fund Revenue and Expenditure Budgets are balanced and include a millage increase.

Act 388 Millage *pg 2 line 4* \$2,997,000

The annual millage rate provided by the State Revenue and Fiscal Affairs Office to address growth and inflation is based on the average of the twelve monthly consumer price indices for the last calendar year and the population growth of Greenville County for the same period. Per ACT 388, the annual millage rate increase provided by the State to meet growth and inflation for FY 18 is 3.9 mills. In addition, State law provides school boards the authority to levy millage not used in the three preceding years. Greenville County Schools existing carryover millage totals 8.5 mills, which in combination with the 3.9 mills allowed by law for FY 18, provides up to 12.4 mills as the total taxing authority available for FY 18. There are 1.3 mills from FY 15 that have not been used and will lapse if not levied for FY 18. The Administration is proposing an operational millage increase of 2.3 mills for FY 18. This increase will use 1.3 mills from FY 15 and 1.0 mill from FY 16 millage.

| Fiscal Year | Millage Levied | Millage Allowed by Act 388 | Millage Increase over Prior Year | Cumulative Allowable Millage Not Levied |
|-------------|----------------|----------------------------|----------------------------------|---|
| FY 09 | 114.2 | 6.0 | 6.0 | 0.0 |
| FY 10 | 114.2 | 7.2 | 0.0 | 7.2 |
| * FY 11 | 115.3 | 2.2 | 2.2 | 7.2 |
| FY 12 | 120.0 | 3.6 | 4.7 | 6.1 |
| FY 13 | 126.1 | 5.8 | 6.1 | 5.8 |
| FY 14 | 130.0 | 4.9 | 3.9 | 6.8 |
| FY 15 | 134.9 | 3.9 | 4.9 | 5.8 |
| * FY 16 | 137.4 | 4.5 | 2.5 | 5.8 |
| FY 17 | 137.4 | 2.7 | 0.0 | 8.5 |
| FY 18 | 139.7 proposed | 3.9 | 2.3 proposed | 10.1 proposed |

* Reassessment Year

Greenville County Schools
2017-2018 Proposed General Fund Expenditure Budget
Second Reading

| | First Reading FY 18 | Second Reading FY 18 | Reference Page |
|---|--|--|---------------------------|
| | Proposed Expenditure Budget | Proposed Expenditure Budget | |
| Budgeted Expenditures for FY 17 | \$ 575,956,000 | \$ 575,956,000 | |
| State Mandated Expenditures for FY 18 | | | |
| <u>Goal 2: Ensure Quality Personnel in All Positions</u> | | | |
| 1 Teacher Salary Step | 4,328,000 | 4,328,000 | 5 |
| 2 Teacher Certificate Upgrades | 700,000 | 700,000 | 5 |
| 3 State Health and Dental Employer Contribution Increase (Effective January 1, 2017) | 211,000 | 211,000 | 5 |
| 4 State Health Employer Contribution Increase of 3.3% (Effective January 1, 2018) | 925,000 | 925,000 | 5 |
| 5 State Retirement Employer Contribution Rate Increase of 2.0% (Effective July 1, 2017) | 8,397,000 | 8,397,000 | 6 |
| <u>Goal 4: Effectively Manage and Further Develop Financial Resources</u> | | | |
| 6 Payments to Charter Schools | 135,000 | 135,000 | 6 |
| Total State Mandated Expenditures for FY 18 | 14,696,000 | 14,696,000 | |
| Priorities/Considerations to Meet Local Requirements of Education Plan for FY 18 | | | |
| <u>Goal 1: Raise the Academic Challenge and Performance of Each Student</u> | | | |
| 7 Increases Associated with Student Growth | 4,750,000 | 4,750,000 | 6 |
| 8 Satellite Diploma Program (1.0 FTE) | 73,000 | 73,000 | 6 |
| 9 Special Education Teachers for Change in School Assignment (5.0 FTE) | 339,000 | 339,000 | 6 |
| 10 Special Education Services: Psychologist and Therapists (3.0 FTE) | 230,000 | 230,000 | 7 |
| 11 Special Education Compliance and Instructional Specialists (3.0 FTE) | 270,000 | 270,000 | 8 |
| 12 Increase to Baseline Flex Allocation for Academic Improvements (increase each school 0.25 FTE) | 1,422,000 | 1,422,000 | 8 |
| 13 District-Wide Student Assessment System | 801,000 | 801,000 | 9 |
| 14 STAR Academy Program (2.0 FTE) | 135,000 | 135,000 | 10 |
| 15 Band and Strings Instruments Maintenance Budget | 150,000 | 150,000 | 10 |
| 16 Instructional Coaches Additional Days (10 days) | 336,000 | 336,000 | 10 |
| 17 Administrative Assistants at Small Elementary Schools Additional Days (10 days) | 45,000 | 45,000 | 10 |
| 18 Technology Funds for Personalized Learning Due to Funding Reduction | 1,431,000 | 1,431,000 | 10 |
| <u>Goal 2: Ensure Quality Personnel in All Positions</u> | | | |
| 19 Increase in Local Portion of the Teacher Salary Schedule (minimum 3%) | 5,302,000 | 5,302,000 | 11 |
| 20 In-service Days for Induction Teachers (3 days) | 209,000 | 209,000 | 11 |
| 21 Cost of Living Increase for Support Salary Schedules 3% | 4,197,000 | 4,197,000 | 11 |
| 22 Benefits Specialist (1.0 FTE) | 49,000 | 49,000 | 12 |
| 23 Employment Specialist (1.0 FTE) | 73,000 | 73,000 | 12 |
| 24 Employee Relations Representative (1.0 FTE) | 129,000 | 129,000 | 12 |
| 25 Bus Supervisors (2.0 FTE) | 145,000 | 145,000 | 13 |
| 26 School and District-Level Staff Development | 135,000 | 135,000 | 13 |
| 27 Academic and Athletic Supplements | 180,000 | 180,000 | 13 |
| 28 Human Resources Hourly Personnel for Annual Peak Demand | 140,000 | 140,000 | 14 |
| 29 Personnel from State Special Revenue Fund Due to Funding Reduction (14.9 FTE) | 1,030,000 | 1,030,000 | 14 |
| <u>Goal 3: Provide a school environment supportive of learning</u> | | | |
| 30 Zone Patrol Security Officers | 167,000 | 167,000 | 14 |
| 31 Criminal Background Checks for District Volunteers (1.0 FTE) | 266,000 | 266,000 | 14 |
| 32 Increase Supply Funding for Building Services/Maintenance/Grounds | 174,000 | 174,000 | 15 |
| 33 Middle School Extracurricular Transportation | 24,000 | 24,000 | 15 |
| 34 Student Activity Transportation | 50,000 | 50,000 | 15 |
| Total Priorities/Considerations to Meet Local Requirements of Education Plan for FY 18 | 22,252,000 | 22,252,000 | |
| Reduction of Expenditures for FY 18 | | | |
| 35 Charter Schools Moving to SC Public Charter School District | (16,286,000) | (16,286,000) | 15 |
| Total Reduction of Expenditures for FY 18 | (16,286,000) | (16,286,000) | |
| Total Proposed Budgeted Expenditures for FY 18 | \$ 596,618,000 | \$ 596,618,000 | |

Greenville County Schools
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Second Reading

State Mandates and
Priorities/Considerations to Meet Local Requirements of the Education Plan

State mandates are: 1) Legal requirements resulting from legislative acts that impose an enforceable duty, a new program, or demand an increased level of service in an existing program, 2) Mandates from the State Department of Education, or 3) State-required increases to existing locally approved programs.

Priorities/Considerations to Meet Local Requirements of the Education Plan refer to the services and support that facilitate the attainment and sustainability of our Education Plan goals.

State Mandates

Goal 2: Ensure Quality Personnel in All Positions

Teacher Salary Step *pg 4 line 1* **\$ 4,328,000**

This is the State-mandated increase. Implementing a teacher salary step for FY 18 would allow Greenville County Schools to remain competitive in recruitment and retention of quality teachers. Without a salary increase, our employees would see a decrease in their gross pay by .34% due to the state-mandated employee retirement contribution increase from 8.66% to 9.0%.

Teacher Certificate Upgrades *pg 4 line 2* **\$ 700,000**

This budget reflects pay increases for teachers upgrading current certificates to reflect higher education levels. Teachers are both required and encouraged to pursue additional training. When that training results in the attainment of an additional degree or a certificate upgrade, a commensurate pay increase is mandated.

State Health and Dental Employer Contribution Increase *pg 4 line 3* **\$ 211,000**

On January 1, 2017, a 0.8% increase in the State health insurance premiums and a 15% increase in State dental premiums went into effect. This increase funds the additional cost for FY 18 (July through December).

State Health Employer Contribution Increase *pg 4 line 4* **\$ 925,000**

On January 1, 2018, a 3.3% increase in the State health insurance premiums will go into effect. This increase funds the FY 18 cost (January through June). The second half of the 2018 calendar year will be funded in the FY 19 General Fund budget.

**Greenville County Schools
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Second Reading**

(State Mandates – continued)

State Retirement Employer Contribution Rate Increase *pg 4 line 5* \$ 8,397,000

The total amount of the State retirement employer contribution increase is 2%, from 11.41% to 13.41%, effective July 1, 2017. The version presented at the budget work session included only a 1% increase to GCS, consistent with the House budget that had the other 1% allocated to the SC Public Employee Benefit Authority (PEBA) to be expensed there. This revision reflects the full 2% District share, as indicated in the Senate budget, plus an increase to the insurance surcharge. Based on the information we have received so far, it is unclear as to whether this allocation supports all employees at 2%.

Payments to Charter Schools *pg 4 line 6* \$ 135,000

The General Fund allocation to charter schools is determined per the formula as specified in S.C. Code Ann. Section 59-40-140. The application of this formula will require an increase of \$135,000 in the charter school allocation budget. This assumes that those schools that have requested releases from their District charters, and have been approved by the Board, move to the SC Public Charter School District.

Priorities/Considerations to Meet Local Requirements of Education Plan

Goal 1: Raise the Academic Challenge and Performance of Each Student

Increases Associated with Student Growth *pg 4 line 7* \$ 4,750,000

This item will fund additional teachers, school support staff, and other budgetary needs associated with the 850 additional students projected by Planning and Demographics for FY 18. This amount includes increases for special education teachers to accommodate growth and for career center teachers to meet student program requests.

Satellite Diploma Program *pg 4 line 8* \$73,000

This **1.0 Guidance Counselor FTE** would increase the level of guidance services provided to the students. Specifically, this position will help transition students to the program, conduct Individual Graduation Plan (IGP) conferences, assist with college and career planning, and provide transition services as students leave the program to pursue higher education or work opportunities in the community.

Special Education Teachers for Change in School Assignment \$339,000

pg 4 line 9

GCS is committed to increasing the number of students who are able to have their IEPs fully implemented at their home-based schools, when feasible, by providing specialized instruction and supports in classrooms serving students in need of similar supports. An additional **5.0 teacher FTEs** are necessary to continue addressing the need to serve students with disabilities at – or as close to as possible – their home-based schools. This will allow GCS to further provide quality instruction to all students in the least restrictive environment, while offering a continuum of services for students and improving outcomes

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Second Reading

(Local Requirements – continued)

for students with disabilities. The longstanding research on effective schools emphasizes the importance of school/community relationships. Students who are able to attend their neighborhood schools are more likely to participate in extracurricular activities. Additionally, this will reduce school bus travel time for affected students.

Special Education Services: Psychologists and Therapists *pg 4 line 10* \$ 230,000

School psychologists, speech therapists, and occupational therapists provide specialized services to students with unique needs. Following an extensive external review by experts in each field comparing the District's caseloads with other districts across the state and nation, we have determined that our ratios of service providers to students are not reflective of best practices in service delivery to students or working conditions. Improving our ratios will help to attract the most qualified employees and to provide better service to our students in need of these professionals.

School psychologists provide comprehensive psychoeducational evaluations, consultations, and interventions to help identify disabilities and determine needed accommodations so that students can take advantage of educational offerings and successfully achieve their academic, social, and emotional potential. School psychologists provide these services to students who are referred to them for evaluation for special education services. An addition of **1.0 FTE** will reduce the district's student/psychologist ratio, decreasing the time needed to complete student evaluations and allowing more time for providing direct intervention services to students.

Speech therapists provide services to facilitate the development of literacy skills needed to support progress in academics, as well as to help students communicate in a manner that positively impacts self-esteem and their productive participation in school, home, and community. The current average caseload for a district speech therapist is 60 students, which is the maximum caseload allowable under State board regulation 43-205. The addition of **1.0 FTE** speech therapist will ensure we remain below the maximum caseload.

Occupational therapists (OT) help students develop and improve the skills needed for daily living, which leads to greater personal independence and participation in educational opportunities. OTs also work to improve fine and gross motor skills, visual perceptual skills, and sensory integration services. There are currently 17.0 FTE Occupational Therapists and 3.0 FTE Certified Occupational Therapy Assistants (COTA), serving students at up to 98 locations across the District. This is in addition to Child Find evaluation responsibilities. This additional **1.0 FTE** will increase the level of service provided to our students.

**Greenville County Schools
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(Local Requirements – continued)

Special Education Compliance and Instructional Specialists **\$ 270,000**
pg 4 line 11

On June 24, 2014, the U.S. Department of Education announced a major shift in the way it oversees the effectiveness of states’ special education programs. As a result, the federal Office of Special Education Programs (OSEP) revised its accountability system to shift the balance from a system focused primarily on compliance to one that puts more emphasis on results for students with disabilities. Special Education Compliance and Instructional Specialists support Greenville County Schools’ 11,486 students with disabilities by coaching, consulting, training, monitoring, assisting with individual student/class problem solving, serving as IEP team members, and providing professional development. Each specialist currently serves an average of eight schools. In order for the District’s Special Education Department to appropriately provide support at the school level, an additional **3.0 specialist FTEs** will be necessary. The addition of these positions will allow for improved communication and support for school administrators, teachers, and parents as each location will be provided one primary contact for all special education supports.

Increase to Baseline Flex Allocation for Academic Improvements **\$ 1,422,000**
pg 4 line 12

The Baseline Flex Allocation approved by the Board of Trustees in the FY 16 General Fund budget process has been successfully used by schools to supplement their existing instructional programs. This flexibility allows principals to address their schools’ unique needs in the most effective manner. Increasing this academic allocation by **0.25 FTE or \$16,925** at each school, thereby increasing the minimum base amount to **0.75 FTE or \$50,775**, will allow principals to provide tangible supports for students and ensure consistency in current academic practices. *This allocation is based on the District-wide average cost per teacher (salary + fringe benefits). Budget is allocated and expenditures are assigned to the appropriate account category after going through the approval process.*

| School Enrollment Range | Elementary | Middle | High | Total | Current FTE per school | Current Dollar Amount | Proposed FTE per school | Proposed Dollar Amount |
|-------------------------|------------|-----------|-----------|-----------|------------------------|-----------------------|-------------------------|------------------------|
| 0-750 | 30 | 5 | 0 | 35 | 0.50 | \$33,850 | 0.75 | \$50,775 |
| 751-1000 | 18 | 11 | 2 | 31 | 0.75 | \$50,775 | 1.00 | \$67,700 |
| 1001-1500 | 3 | 3 | 5 | 11 | 1.00 | \$67,700 | 1.25 | \$84,625 |
| 1501-2000 | 0 | 0 | 5 | 5 | 1.25 | \$84,625 | 1.50 | \$101,550 |
| 2000+ | 0 | 0 | 2 | 2 | 1.75 | \$118,475 | 2.00 | \$135,400 |
| Total | 51 | 19 | 14 | 84 | | | | |

Greenville County Schools
2017-2018 Proposed General Fund Expenditures
Second Reading

(Local Requirements – continued)

District-Wide Student Assessment System *pg 4 line 13* **\$801,000**

The implementation of a comprehensive assessment system is an unresolved recommendation from AdvancEd’s most recent accreditation visit. Procuring such a system will assist and support our teachers in creating and sharing accurate and challenging assessments tied to South Carolina state standards. This system would replace multiple existing District assessments and would provide our teachers with a test item bank developed by psychometricians that predicts student success on state assessments with greater than 90% accuracy. Utilization of the benchmark and formative assessments included in this system should therefore have a positive impact not only on student learning, but also on their performance on state-mandated tests such as EOC exams, ACT, SC PASS, and SC READY. Additionally, teachers would be supported in developing performance task assessments and technology-enhanced assessment items, which reflect the current and future formats students will encounter on required state assessments. The system provides reports to teachers within 24-48 hours of the administration of assessments, enabling the timely adjustment of instruction to meet student needs. This system does not, however, provide a national normed reference. One is currently provided by the MAP assessment, but is only used during parent-teacher conferences, including IEPs, to demonstrate where a child’s academic score and growth lies in comparison with their peer national group.

The MasteryConnect/TE21 Assessment System was implemented in seven schools across the district (two elementary, four middle, and one high). To date, several positive outcomes have resulted from the pilot:

- The system provided teachers with immediate data on where their students were in relationship to mastery of the standards.
- The system pointed out areas of deficit when it came to teaching standards to the rigor of the state test.
- The system allowed teachers to create common formative assessments, tied to standards and rigor level.
- The system quickly analyzed data for teachers and showed which students met standards and which did not, allowing teachers to spend their time collaborating around instructional strategies to support students.
- The reports gave teachers a starting point to share effective strategies with one another, based on the data from the benchmarks and formative assessments.

While we do not yet have State test data, we do have EOC data from Berea High School. In that school we found a 96% predictability rate between how students performed on the MC/TE21 benchmark and the EOC taken by students in January. We anticipate a similar predictability rate for SCREADY and SCPASS this year.

The amount for the District-Wide Assessment System has been reduced by recognizing the cost savings of choosing a five year option for purchase, and by funding a portion of the expense in a special revenue fund. The partial funding from special revenue is made available by the reduction of some other District testing components that Mastery Connect/TE21 will replace.

Greenville County Schools
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Second Reading

(Local Requirements – continued)

STAR Academy Program *pg 4 line 14* **\$ 135,000**

The STAR program restructure will shift from serving students at two career centers plus a pilot program at Northwest Middle School to serving students at their assigned middle schools. Under this new model, each of the 19 middle schools will have a 0.5 teacher allocation in FY 18. In order to accomplish this, an additional **2.0 FTEs** are required beyond reassignment of the current STAR FTEs.

Band and Strings Instruments Maintenance Budget *pg 4 line 15* **\$ 150,000**

During the FY 15 budget year, the Board allocated \$1.9M to update band and strings instruments using the General Fund fund balance. This brought the programs up to a basic level of instrumentation, providing all students access to instruments, but did not address future growth and instrument maintenance. This item, coupled with current allocation, will create a recurring source of funds that will allow the district to maintain current inventory and purchase instruments in increments to meet program needs on an ongoing basis.

Instructional Coaches Additional Days *pg 4 line 16* **\$ 336,000**

The Instructional Coach is an integral part of instructional planning, training new staff, analyzing data, and supporting the launch of the new school year. Allocating an additional 10 work days for each Instructional Coach (from 190 days to 200 days) will provide additional support for teachers during the summer months as they prepare their instructional programs for the coming school year.

Administrative Assistants at Small Elementary Schools Additional Days **\$ 45,000**
pg 4 line 17

Administrative Assistants work the same schedule as teachers, 190 days. By formula, elementary schools with enrollments of 600 or fewer students are assigned an Administrative Assistant rather than an Assistant Principal. As a result, the Principal is the only administrator present during the summer. An additional 10 days is recommended for the 12 affected schools to assist in completing administrative responsibilities and for better summer coverage.

Technology Funds for Personalized Learning Due to Funding Reduction **\$ 1,431,000**
pg 4 line 18

The current version of the State budget reduces State technology funding by the referenced amount. This funding is currently being utilized as a part of our funding of the Personalized Learning Model (1:1 technology).

**Greenville County Schools
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Second Reading**

(Local Requirements – continued)

Goal 2: Ensure Quality Personnel in All Positions

Increase in Local Portion of the Teacher Salary Schedule \$ 5,302,000

pg 4 line 19

To ensure that increases are equitable for all teachers, this item will increase the local portion of the teacher salary schedule so that all teachers will receive a minimum 3% increase with step movement, including our most experienced teachers on the highest existing step. This will help Greenville County Schools to remain competitive in recruitment and retention of quality teachers and help keep our average teacher salary among the top five in the state. Without a salary increase, our employees would see a decrease in their gross pay by .34%, due to the state-mandated employee retirement contribution increase from 8.66% to 9.0% and an [inflation rate of 2.2% \(March 2016 – March 2017\)](#).

In-service Days for Induction Teachers *pg 4 line 20* \$209,000

The addition of three in-service days is an effort to ensure a smooth transition into the classroom for those in their first year of teaching and provide a recruiting tool by increasing induction-year pay above step zero of the salary scale. No teacher preparatory program truly prepares an educator for his or her first day as a classroom teacher, but we know some of the common stumbling blocks and recognize that job-specific instruction in the use and integration of the classroom technology available in GCS, additional strategies for classroom management, and a reminder of the evolving role of social media and its appropriate use would go a long way toward addressing some widespread first-year issues. Additionally, an extra day to better acclimate to the work space and the administrative personnel would help acquaint the teacher with his or her school facility and provide an opportunity to interact more directly with the principal and some members of the staff. The responsibility for providing meaningful, relevant professional development over the course of these three days would be divided between the District (two days) and the school (one day). These additional days increase our competitiveness in both training opportunities and salaries for first-year teachers.

Cost of Living Increase for Support Salary Schedules *pg 4 line 21* \$ 4,197,000

This item reflects a 3% increase in pay for all support personnel (those not on the teacher salary schedule). Without a salary increase, our employees would see a decrease in their gross pay by .34% due to the state-mandated employee retirement contribution increase from 8.66% to 9.0%, and an [inflation rate of 2.2% \(March 2016 – March 2017\)](#). This advances the District's goal of ensuring quality personnel in all positions and reaffirms throughout all levels of the organization the importance of all employees to the instructional program.

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(Local Requirements – continued)

Benefits Specialist *pg 4 line 22* **\$ 49,000**

1.0 FTE is needed in the Benefits department to address an increased employee benefits workload. For every benefits-eligible employee hired, there are multiple transactions required to enroll the new hire and to terminate any exiting employee's benefits. For services related to status changes (marriage, birth of a child, etc.) and general questions, the department averages over 5,600 phone calls and 2,500 visitors each year. In an average year, the Benefits department processes 430 retirees; However, with 1,237 employees retirement-eligible as of December 31, 2017, and 339 TERI retirees required to end participation no later than June 30, 2018, there will be many more than the average number of retirees requiring processing in FY 18. In addition, there are new mandated compliance requirements for working retirees, ACA-eligible employees, and PEBA initiatives. This position would assist existing employees and provide needed help during peak times, including open enrollment period and summer new hire/retiree processing, and could also provide support for payroll functions as needed.

Employment Specialist *pg 4 line 23* **\$ 73,000**

This **1.0 FTE** would support the delivery of human resource services with specific responsibility for recruiting and hiring substitute employees (currently 1,953 substitutes). In addition, this position would support the hiring of all employees in Extended-Day Programs (currently 943 extended-day employees) and all adjunct and hourly positions across the district (currently 537 adjunct employees and 3,652 hourly positions). These hourly positions are required across the District for services such as tutoring, local funds positions, ticket-takers at sporting events, etc. Last year, there were 1,016 new hires in these positions; This year to date, new hires number 1,110.

Employee Relations Representative *pg 4 line 24* **\$ 129,000**

This additional **1.0 FTE** would provide the district with 2.0 FTE Employee Relations Representatives (ERR). The first representative was added in January 2012 and handles employee-relations issues at all levels by counseling employees, mediating and resolving disputes between employees and supervisors, and coordinating investigations of complaints. The position conducts investigations into alleged violations of policy, conduct, and ethics, and works closely with management, the Human Resource Director, Legal Counsel, and appropriate law enforcement. The Employee Relations Representative meets with employees to discuss work-related concerns and help ensure positive interaction with other employees, assist in the employee-engagement process, and resolve conflicts. The ERR, at the request of principals or supervisors, facilitates sessions with teams at schools or other locations. The current representative coordinates all unemployment claims for the District and has contributed to a 75% decrease in associated costs. The ERR has also overseen employee criminal background checks and the process of reviewing prior employees for rehire.

Greenville County Schools
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Second Reading

(Local Requirements – continued)

Bus Supervisors *pg 4 line 25* **\$ 145,000**

Bus supervisors are constantly re-routing, double-routing, and completing other daily tasks to offset the shortage and/or absence of bus drivers. In addition, GCS has a highly transient student population. Families are constantly relocating within the District, moving into the District, and moving out of the District. This results in continual re-routing of school buses and adding and deleting stops and roads traveled to accommodate changing student locations. The SDE Transportation Department completed a routing study of Greenville County Schools in 2008. Based on the study, the SDE added 36 route buses to GCS's State fleet of buses. There are currently nine bus supervisors overseeing the bus driver staff at an average ratio of 44:1. In addition, there are 112 school bus aide positions in the special needs area requiring supervision. Adding an additional **2.0 FTEs** will reduce the ratio of drivers to supervisors to 36:1, which is more in line with the supervisory ratios of other classified positions. With additional supervisors, GCS's response to the ever-changing routing needs, accidents, parental concerns, school matters, video review, and employee supervision will improve.

School and District-Level Staff Development *pg 4 line 26* **\$ 135,000**

Employees at all levels require ongoing, targeted, quality professional development to enhance efficiency and effectiveness. This additional allocation includes requests for both schools and departments to strategically address specific needs. The items include professional development for expanding best-practice strategies in all subjects, Civility Training, Recognized American School Counselor Association Model Program (RAMP), Crown Global, and specific targeted department strategies. Also included is initial funding for enhanced development for senior district leadership and developing entry-level awareness programs for potential administrators.

Academic and Athletic Supplements *pg 4 line 27* **\$ 180,000**

Greenville County Schools provides supplemental employee compensation for a variety of co-curricular and extracurricular activities. Both athletic and academic activities provide leadership opportunities for students, instill self-discipline, encourage time management, and connect students to school. Expectations of athletic administrators and athletic coaches have extended to national certification and required participation in numerous initiatives for risk management, health and injury awareness, and promotion of academic and athletic excellence. Increased compensation supports these expectations and assists with recruiting highly qualified candidates and retaining our most successful employees. The proposed revised schedules include the addition of supplements for a Swimming Assistant Coach (boys and girls), a Competition Cheer Assistant Coach, and an additional Assistant Track Coach, as well as an increase for Cross Country Coaches and an increase to the Strings supplement. This budget addition represents the final year of a three-year plan to align these supplements.

**Greenville County Schools
2017-2018 Proposed General Fund Expenditures
Second Reading**

(Local Requirements – continued)

Human Resources Hourly Personnel for Annual Peak Demand **\$ 140,000**
pg 4 line 28

This recommendation is for cyclical temporary assistance in Human Resources to be used in three primary areas: clerical support during the summer for peak hiring time for teachers, support to conduct orientations during the peak hiring season, and vetting of teacher candidates to assist principals with finding the best-qualified employees. Each year in January, teaching candidate pools are posted that are not school specific. These candidates are vetted by retired administrators and Instructional Coaches, who are paid as hourly employees, so that as many candidates as possible are cleared prior to posting specific teacher vacancies. By the Shining Stars date in 2017, 700 teaching candidates had been vetted in this manner.

Personnel from State Special Revenue Fund Due to Funding Reduction **\$ 1,030,000**
pg 4 line 29

Funding continues to be reduced in the EIA Special Revenue Fund Aid to Districts. In order to maintain current positions and the programs they affect, **14.9 FTEs** will move into the General Fund from the EIA Special Revenue Fund for FY 18. These positions include 8.8 teacher FTEs and 6.1 district support staff FTEs, including Academic and Human Resource Specialists and Human Resource Recruiters.

Goal 3: Provide a School Environment Supportive of Learning

Zone Patrol Security Officers **\$ 167,000** *pg 4 line 30*

Zone patrol officers are part of the District's comprehensive approach to school safety, providing multiple daily patrols of elementary schools and all other student locations not served by a school resource officer. This item would increase the rate paid to zone patrol officers to keep the District competitive with other entities that secure the services of off-duty police officers.

Criminal Background Checks for District Volunteers **\$ 266,000** *pg 4 line 31*

In order to facilitate the criminal background check service for volunteers, a **1.0 FTE** position is needed to monitor and manage the flow of information from initial application to criminal background check to communication of status to schools. A criminal background check similar to the background check on employees must be conducted every three years on applicants who seek "Volunteer 2 Chaperone" status. ("Volunteer 2 Chaperone" status allows a volunteer to supervise students without the presence of a staff member.) The three-year time frame is based on best-practice indicators and is in line with the policies of other school districts. This criminal background check is in addition to the mandatory check against the national sex offender registry that occurs every time a volunteer enters a school. A vendor that can provide timely and accurate background checks in a streamlined electronic process will be selected.

**Greenville County Schools
2017-2018 Proposed General Fund Expenditures
Second Reading**

(Local Requirements – continued)

Increase Supply Funding for Building Services/Maintenance/Grounds \$ 174,000
pg 4 line 32

This amount represents a 3.0% increase to the Building Services, Maintenance, and Grounds departments' budgets. Over time, the costs of materials and supplies have increased, resulting in an increased cost for maintaining our schools. Some items have increased in cost at a rate higher than inflation due to new technologies (e.g. polymers in wax and filters), certifications (e.g. playground mulch), and legal requirements (e.g. Freon and ballast for lighting).

Middle School Extracurricular Transportation *pg 4 line 33* \$ 24,000

Increased opportunities for participation in extracurricular activities equate to additional transportation costs. Greenville County Schools currently provides a minimum allocation to middle schools for athletics of \$1,200. The average bus trip cost exceeds \$100 for each contest. Middle schools have 40 regular season contests scheduled over the three competition seasons. Half (20) of those contests will be away games, requiring transportation. This means that we are only funding approximately 60% of the regular season need. Playoffs would incur additional costs. This additional transportation funding for middle schools would increase the transportation allotment to \$2,400 per school, helping the school meet the cost of important extra-curricular programs that promote important soft skills and help connect students to school.

Student Activity Transportation *pg 4 line 34* \$ 50,000

To increase efficiency and equity, we propose to transfer all school-owned activity buses to the district bus fleet. Currently, these activity buses are repaired and maintained by the District maintenance department at the expense of the school. Under this proposal, the District would own the buses and assume responsibility for student activity transportation. Buses would be assigned based on need, and the district would assume the full expense for maintenance, repair, and replacement. The only expense to schools would be a per-mile charge.

Reduction to Expenditures

Charter Schools Moving to SC Public Charter School District \$ (16,286,000)
pg 4 line 35

The Board of Trustees has approved the following schools' requests to join the SC Public Charter School District, effective July 1, 2017: Meyer Center Charter School, Brashier Middle College Charter High School, Greer Middle College Charter High School, and Legacy Charter School. The FY 17 budget allocation of \$16,286,000 for these schools will no longer be required, resulting in a net savings to the District of \$8,662,000.