

**GREENVILLE COUNTY SCHOOLS**  
**Public Hearing and**  
**Second Reading of the FY 19 General Fund Budget**  
**Monday, May 21, 2018**  
**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 19 General Fund Budget
  - *Dr. Crystal Ball O'Connor, Board Chair*
  
- Recommended FY 19 General Fund Budget
  - *Dr. W. Burke Royster, Superintendent*

**Greenville County Schools  
2018-2019 General Fund Proposed Budget  
Second Reading**

**Projected Revenue Summary**

		Reference Page
Projected Revenue for FY 19		
Local Revenue *	\$ 220,158,000	2
State Revenue	377,702,000	2
Transfers In	22,380,000	2
Total Projected Revenue for FY 19	\$ 620,240,000	

**Proposed Expenditures Summary**

		Reference Page
Budgeted Expenditures for FY 18	\$ 592,639,000	
Proposed Expenditures for FY 19		
State/Federal Mandated Expenditures	18,236,000	4
Local Required Expenditures	11,075,000	4
Reduction of Expenditures	(1,710,000)	4
Subtotal	27,601,000	
Total Proposed Expenditures for FY 19	\$ 620,240,000	

\* Includes a recommended 5.1 mill increase which generates \$6,703,000

**Greenville County Schools**  
**2018-2019 Projected General Fund Revenue Budget**  
**Second Reading**

	State BSC \$2,425 GCS BSC \$1,739 FY 18	First Reading State BSC \$2,485 GCS BSC \$1,785 FY 19	Second Reading State BSC \$2,485 GCS BSC \$1,785 FY 19	
	Revenue Budget	Revenue Budget	Revenue Budget	
<b>Projected Local Revenue</b>				
1	Property Taxes - Greenville, Laurens, Spartanburg	\$ 178,798,000	\$ 183,607,000	\$ 183,607,000
2	Fee in lieu of taxes	19,032,000	23,402,000	23,402,000
3	Tax Increment Financing (TIF)	3,103,000	3,861,000	3,861,000
4	Act 388 Millage: 5.1 mills	2,997,000	6,703,000	6,703,000
5	Miscellaneous Local Revenue	1,900,000	2,585,000	2,585,000
	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			
<b>Total Projected Local Revenue</b>		<b>205,830,000</b>	<b>220,158,000</b>	<b>220,158,000</b>
<b>Projected State Revenue</b>				
6	Employer Fringe Benefits	91,191,000	94,800,000	94,800,000
7	Education Finance Act (EFA) - BSC	174,388,000	177,422,000	177,422,000
8	Property Tax Relief (Tier I)	23,410,000	23,410,000	23,410,000
9	Homestead Exemption (Tier II)	5,900,000	5,900,000	5,900,000
10	Homestead Exemption Fund - Base Reimbursement (Tier III)	61,446,000	63,250,000	63,250,000
11	Homestead Exemption Fund - Annual Allocation (Tier III)	1,733,000	2,443,000	2,443,000
12	School Bus Drivers Salaries/Worker's Compensation	4,661,000	4,674,000	4,674,000
13	Merchants Inventory Tax	2,044,000	2,044,000	2,044,000
14	Manufacturers Depreciation	3,000,000	3,067,000	3,067,000
15	Motor Carriers Tax	413,000	608,000	608,000
16	Other State Revenue	100,000	84,000	84,000
<b>Total Projected State Revenue</b>		<b>368,286,000</b>	<b>377,702,000</b>	<b>377,702,000</b>
<b>Projected Transfers In</b>				
17	Transfer from EIA - Teacher Salary Supplement	15,119,000	19,086,000	19,086,000
18	Transfer from Food Service - Indirect Cost	2,004,000	2,044,000	2,044,000
19	Transfer from Special Revenue - Indirect Cost	1,400,000	1,250,000	1,250,000
<b>Total Projected Transfers In</b>		<b>18,523,000</b>	<b>22,380,000</b>	<b>22,380,000</b>
<b>Total Projected Revenue Budget</b>		<b>\$ 592,639,000</b>	<b>\$ 620,240,000</b>	<b>\$ 620,240,000</b>

**Greenville County Schools  
2018-2019 Projected General Fund Revenue Budget  
Second Reading**

**Act 388 Millage    *pg 2 line 4***

**\$ 6,703,000**

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 19 is 5.1 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 10.1 mills, which, in combination with the 5.1 mills allowed by law for FY 19, provides up to 15.2 mills as the total taxing authority available for FY 19. There are 3.5 mills from FY 16 that have not been used and will lapse if not levied for FY 19. The Administration is proposing an operational millage increase of 5.1 mills for FY 19 in order to meet the needs associated with growth and inflation. This increase will use 3.5 mills from FY 16 and 1.6 mills from FY 17 millage.

For the past several years the Administration has projected the impact of a millage increase on local businesses and vehicles. The businesses are a Restaurant, Machine Shop, Pharmacy, and Flower Shop. The projected impact of a 5.1 mill increase is:

	Annual	Monthly
Restaurant	\$ 96.71	\$ 8.06
Machine Shop	141.01	11.75
Pharmacy	184.29	15.36
Flower Shop	198.68	16.56

Per Automotive News, the average age of a vehicle in the USA is 11.6 years (2006 models), and the most popular vehicles are the Honda Accord, Toyota Camry, and Ford F-150. The projected impact of a 5.1 mill increase on a 2006 Honda Accord, Toyota Camry and Ford F-150 are:

	Annual	Monthly
2006 Honda Accord	\$ 0.76	\$ 0.06
2006 Toyota Camry	0.60	0.05
2006 Ford F-150	1.08	0.09

For a new vehicle, the impact would be:

	Annual	Monthly
2018 Honda Accord	\$ 9.12	\$ 0.76
2018 Toyota Camry	8.01	.67
2018 Ford F-150	9.65	.80

**Greenville County Schools**  
**2018-2019 Proposed General Fund Expenditure Budget**  
**Second Reading**

	<b>First Reading</b>	<b>Second Reading</b>		
	<b>FY 19</b>	<b>FY 19</b>		
	<b>Proposed</b>	<b>Proposed</b>	<b>Reference</b>	
	<b>Expenditure</b>	<b>Expenditure</b>	<b>Page</b>	
	<b>Budget</b>	<b>Budget</b>		
<b>Budgeted Expenditures for FY 18</b>	<b>\$ 592,639,000</b>	<b>\$ 592,639,000</b>		
<b>State/Federal Mandated Expenditures for FY 19</b>				
<u><b>Goal 2: Ensure Quality Personnel in All Positions</b></u>				
1	Teacher Steps and 1% Salary Schedule Increase	7,079,000	7,079,000	5
2	Salary Increases to Special Education Personnel Funded in Special Revenue	637,000	637,000	5
3	Teacher Certificate Upgrades	700,000	700,000	6
4	State Health Employer Contribution Increase of 3.3% (Effective January 1, 2018)	635,000	635,000	6
5	State Health Employer Contribution Increase of 8.1% (Effective January 1, 2019)	2,408,000	2,408,000	6
6	State Retirement Employer Contribution Rate Increase of 1.0% (Effective July 1, 2018)	4,052,000	4,052,000	6
7	Special Education Personnel due to Funding Reductions	2,400,000	2,400,000	6
<u><b>Goal 3: Provide a School Environment Supportive of Learning</b></u>				
8	Mulch for ADA Compliance (Federal Mandate)	68,000	68,000	6
<u><b>Goal 4: Effectively Manage and Further Develop Financial Resources</b></u>				
9	Payments to Langston Charter	242,000	242,000	7
10	Adobe Licenses for ADA Compliance (Federal Mandate)	15,000	15,000	7
<b>Total State/Federal Mandated Expenditures for FY 19</b>	<b>18,236,000</b>	<b>18,236,000</b>		
<b>Priorities/Considerations to Meet Local Requirements of Education Plan for FY 19</b>				
<u><b>Goal 1: Raise the Academic Challenge and Performance of Each Student</b></u>				
11	Increases Associated with Student Growth	1,535,000	1,535,000	7
12	Rudolph G. Gordon School (6th grade)	414,000	414,000	7
13	Fountain Inn High School (Principal 1 month)	13,000	13,000	7
14	Special Education Teachers Moving Classes to Home-Based Schools (10.0 FTE)	702,000	702,000	8
15	Special Education Services Therapists (3.0 FTE)	231,000	231,000	8
16	Special Education Curricula and Professional Development	300,000	300,000	9
17	Guidance Counselors (Middle and High Schools) 275:1 ratio (12.0 FTE)	904,000	904,000	9
18	Quaver Music Subscription	87,000	87,000	10
19	Supplemental Instructional Material	172,000	172,000	10
20	Band Instrument Repair	5,000	5,000	10
<u><b>Goal 2: Ensure Quality Personnel in All Positions</b></u>				
21	Increase in Local Portion of the Teacher Salary Schedule	1,515,000	1,515,000	10
22	2% COLA Non-Teacher Schedules	2,931,000	2,931,000	10
23	Bus Driver Compensation	204,000	204,000	11
24	Greenville Alternate Teacher Education (GATE) Program	188,000	188,000	11
25	Career and Technical Education Teacher Work Experience Compensation	200,000	200,000	11
26	ETS Applications Analyst (1.0 FTE)	104,000	104,000	11
<u><b>Goal 3: Provide a School Environment Supportive of Learning</b></u>				
27	Zone Patrol Security Officers	1,071,000	1,071,000	12
28	Criminal Background Checks for District Volunteers	100,000	100,000	12
29	Itinerant Mental Health Counselors (5.0 FTE)	-	-	12
30	Safety Specialists (4.0 FTE)	340,000	340,000	12
31	Salute to Education, Teacher of the Year, and Retirement Banquets	59,000	59,000	12
<b>Total Priorities/Considerations to Meet Local Requirements of Education Plan for FY 19</b>	<b>11,075,000</b>	<b>11,075,000</b>		
<b>Reduction of Expenditures for FY 19</b>				
32	Transfer Portion of Employer Benefit Liability to Food Service Fund	(1,710,000)	(1,710,000)	13
<b>Total Reduction of Expenditures for FY 19</b>	<b>(1,710,000)</b>	<b>(1,710,000)</b>		
<b>Total Proposed Budgeted Expenditures for FY 19</b>	<b>\$ 620,240,000</b>	<b>\$ 620,240,000</b>		

**Greenville County Schools  
2018-2019 Proposed General Fund Expenditures  
Second Reading**

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

**State/Federal 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 supports that facilitate the attainment and sustainability of our Education Plan goals.

**State/Federal Mandates**

**Goal 2: Ensure Quality Personnel in All Positions**

**Teacher Steps and 1% Salary Schedule Increase     *pg 4 line 1*     **\$ 7,079,000****

The mandated teacher salary increase has changed between the House and Senate versions from 2% to 1%. This increase is mandated for all certified teachers paid on the State teacher salary schedule in addition to the mandated teacher step.

Steps are unequal and vary from one step to the next. Teachers will receive a total increase between 2% and 4% through the combination of the step, 1% mandate, and the increase in local portion.

**Salary Increases to Special Education Personnel Funded in Special Revenue     *pg 4 line 2*     **\$ 637,000****

Special Education special revenue funding no longer supports salary increases for staff funded out of special revenue funds. Due to the lack of funding availability, the dollar amount of all salary increases for special education personnel currently paid from special revenue funds must be moved into the General Fund. This amount has been revised with updated projection information, including the change from a 2% increase to a 1% increase.

**Greenville County Schools**  
**2018-2019 Proposed General Fund Expenditures**  
**Second Reading**

(State/Federal Mandates – continued)

**Teacher Certificate Upgrades**     *pg 4 line 3*     **\$ 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 teachers receive an additional degree or a certificate upgrade, a commensurate pay increase is mandated.

**State Health Employer Contribution Increase**     *pg 4 line 4*     **\$ 635,000**

On January 1, 2018, a 3.3% increase in the State health insurance premiums went into effect. This increase funds the additional cost for FY 19 (July through December).

**State Health Employer Contribution Increase**     *pg 4 line 5*     **\$ 2,408,000**

On January 1, 2019, an 8.1% increase in the State health insurance premiums will go into effect. This increase funds the FY 19 cost (January through June). The second half of the 2019 calendar year will be funded in the FY 20 General Fund budget. This amount has been revised with updated information from the State.

**State Retirement Employer Contribution Rate Increase**     *pg 4 line 6*     **\$ 4,052,000**

The total amount of the State retirement employer contribution increase is 1%, changing from 19.06% to 20.06%, effective July 1, 2018. This figure is based on the current House budget plus an increase to the insurance surcharge.

**Special Education Personnel Due to Funding Reductions**     *pg 4 line 7*     **\$ 2,400,000**

Over the past six years, the District received additional state and federal allocations specifically for special education students. We will not receive these special education supplemental funds for FY 19. In order to continue to provide required services to meet Federal and State mandates, these expenditures must be moved into the General Fund.

**Goal 3: Provide a School Environment Supportive of Learning**

**Mulch for ADA Compliance (Federal Mandate)**     *pg 4 line 8*     **\$ 68,000**

ADA-compliant engineered wood-fiber mulch must be installed at all playgrounds where students with special needs are present. The District has over 200 school playgrounds at 60 locations. This allocation supports the increased cost of mulch.

**Greenville County Schools**  
**2018-2019 Proposed General Fund Expenditures**  
**Second Reading**

(State/Federal Mandates – continued)

**Goal 4: Effectively Manage and Further Develop Financial Resources**

**Payments to Langston Charter     *pg 4 line 9*     **\$ 242,000****

The General Fund allocation to charter schools is determined per the formula specified in S.C. Code Ann. Section 59-40-140. The application of this formula, combined with the projected increase in charter school students, requires an increase of \$242,000 in the charter school allocation budget.

**Adobe Licenses for ADA Compliance (Federal Mandate)     *pg 4 line 10*     **\$ 15,000****

Federal law requires all school districts to ensure their websites are accessible to disabled users, to include individuals with vision and hearing loss. Adobe Acrobat Pro has a tool that checks the accessibility of PDF documents, flags accessibility errors and resolves these errors so that all online PDFs can pass accessibility standards.

**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 11*     **\$ 1,535,000****

As we continue to review and revise student enrollment projections, we further refine our allocations for additional teachers, school support staff, and other budgetary needs. This projection includes increases for special education teachers to accommodate growth and for career center teachers to meet student program requests.

**Rudolph G. Gordon School     *pg 4 line 12*     **\$ 414,000****

Rudolph Gordon will open its doors to 6<sup>th</sup> graders in August 2018 as it expands to a K-8 school. This budget allocates middle school support staff per formula including: 1.0 assistant principal, 1.0 student support clerk, 1.0 media specialist, 0.5 school guidance counselor, 2.0 custodians, and a school resource officer.

**Fountain Inn High School     *pg 4 line 13*     **\$ 13,000****

Due to the scope and complexity of opening a new high school, including all the curricular and co-curricular decisions that need to be made, we plan to employ a principal two years prior to the anticipated school opening in August 2021. Initiating this process in the spring will provide access to the most qualified candidates.



**Greenville County Schools**  
**2018-2019 Proposed General Fund Expenditures**  
**Second Reading**

(Local Requirements – continued)

**Special Education Teachers Moving Classes to Home-Based Schools**

*pg 4 line 14*

**\$ 702,000**

GCS is committed to increasing the number of students whose Individualized Education Programs (IEPs) are fully implemented at or as close as possible to their home-based schools by providing specially designed instruction and supports in classrooms serving students in need of similar supports. This amount includes an additional **2.0 FTE** to add new self-contained classes for 25 students in closer proximity to their homes.

We are in the second year of an initiative to add multi-categorical special education service options across the District. Adding **8.0 FTE** to reduce the grade band within one classroom will allow 89 students to remain at their current schools for 2018-19.

**Special Education Services Therapists**

*pg 4 line 15*

**\$ 231,000**

Our current ratios of service providers to students are not reflective of best practices in service delivery to students or working conditions for professional employees.

**Speech therapists** facilitate the development of literacy skills needed to support progress in academics and productive participation in school, home, and community. The current average caseload for a District speech therapist is slightly below the 60-student maximum caseload allowable under State board regulation 43-205. The addition of **2.0 FTE** speech therapists will ensure we remain below the maximum caseload while allowing for growth.

**Occupational therapists** (OT) help students develop and improve skills needed for daily living, leading to greater personal independence and participation in educational opportunities. An additional **1.0 FTE** will increase the level of service provided to our students.

**Greenville County Schools**  
**2018-2019 Proposed General Fund Expenditures**  
**Second Reading**

(Local Requirements – continued)

**Special Education Curricula and Professional Development pg 4 line 16 \$ 300,000**  
**Consumables for current reading curricula:** In the 2017-18 school year, one-time Maintenance of Effort Settlement funds were used to purchase reading curricula for students of all age levels, preschool through 21. Maintaining the implementation of these programs requires a recurring cost of **\$100,000**.

**Social emotional behavioral curricula:** Curricula will support SPED teachers identifying, implementing, and sustaining evidence-based practices, including the development of proactive strategies to effectively address challenging behaviors for students. Curricula for increasing teacher effectiveness in classroom management, resulting in improved outcomes and behavior and decreased suspensions and expulsions, will cost **\$75,000**.

**SC High School Credential:** IDEA requires transition services to improve the academic and functional achievement of students with disabilities to facilitate their transition from school to post-school activities. The GCS District Occupational Credential is being replaced with the uniform, state-recognized SC High School Credential. To align the SC High School Credential to a newly created course of study for those students with disabilities will require **\$25,000**.

**Professional development** and research-based, specially designed instruction in the areas of reading and behavioral support provides high-quality direct services to children with disabilities and their families. To provide for train-the-trainer of District-level staff and training fees for implementation of reading curricula and social-emotional/behavioral instruction, **\$100,000** will be required.

**Guidance Counselors (Middle and High School) 275:1 ratio pg 4 line 17 \$ 904,000**  
Guidance counselors provide essential support to students and link them to numerous community-based services. Increasing opportunities for school counselor interactions with students help to build stronger relationships. Teachers and students reinforce this as a critical component in ensuring the academic and emotional success of our students and the safety of our schools. Decreasing the current student-counselor ratio at middle and high schools from 300:1 to 275:1 would bring us closer to the recommended 250:1 student-counselor ratio from the American School Counselor Association. An additional **12.0 FTEs** will achieve this ratio.

Our intent is to move from a ratio of 300:1 to 250:1 over two years, contingent on funding and finding qualified candidates. Based on our experience in filling current counselor vacancies, there is not a sufficient number of qualified candidates this year to fill the 26.5 FTEs needed to meet the 250:1 ratio.

**Greenville County Schools**  
**2018-2019 Proposed General Fund Expenditures**  
**Second Reading**

(Local Requirements – continued)

**Quaver Music Subscription**     *pg 4 line 18*     **\$ 87,000**  
Quaver fully integrates technology into the elementary music classroom. It is a vital resource that elementary music teachers use to assist instruction. GCS employs 65 elementary music teachers across 51 elementary schools. During FY 17 our teachers accessed Quaver lessons 31,615 times and Quaver Class Play songs 13,094 times. This item was funded in previous years by the SC State Department of Education.

**Supplemental Instructional Material**     *pg 4 line 19*     **\$ 172,000**  
Due to reduced funding and new restrictions in an EIA Special Revenue Fund, some supplemental instructional material used in grades 6-12 can no longer be funded. The software (Explore Learning Gizmos) assists teachers in the implementation and delivery of rigorous standards-based science units that emphasize Science and Engineering Practices with a student-centered focus. Gizmos also supports the lab requirement for secondary lab-credit courses.

**Band Instrument Repair**     *pg 4 line 20*     **\$ 5,000**  
Based on the age and condition of the instruments, an additional \$5,000 is needed for this program.

**Goal 2: Ensure Quality Personnel in All Positions**

**Increase in Local Portion of Teacher Salary Schedule**     *pg 4 line 21*     **\$ 1,515,000**  
This ensures that our most experienced teachers, who by State mandate would only receive a 1% raise, receive a 2% raise. Based on the step schedule all other teachers will receive between 2% and 4%. This will not only help Greenville County Schools to remain competitive in teacher pay, but will minimally offset the effects of inflation of 2.1% and increased out-of-pocket health insurance costs including copays, deductibles, prescription costs and co-insurance maximums. The average increase for our teachers is 3.29%.

**2% COLA Non-Teacher Schedules**     *pg 4 line 22*     **\$ 2,931,000**  
This item ensures that all support employees (those not on the teacher salary schedule) are provided a cost of living increase of 2%. School-level support positions include principals, assistant principals, custodial staff, clerical staff, aides, etc. This increase reaffirms the importance of all employees to the instructional program throughout all levels of the organization. This will minimally offset the effects of inflation of 2.1% and increased out-of-pocket health insurance costs including copays, deductibles, prescription costs and co-insurance maximums.

**Greenville County Schools**  
**2018-2019 Proposed General Fund Expenditures**  
**Second Reading**

(Local Requirements – continued)

**Bus Driver Compensation**     *pg 4 line 23*     **\$ 204,000**  
This increase funds the employees that move into a new salary category based on their years of experience. This continues the District's strategy to recruit, hire and retain bus drivers.

**Greenville Alternate Teacher Education (GATE) Program**     *pg 4 line 24*     **\$ 188,000**  
As the GATE Program enters its third year of implementation, the new cohort will have 25 openings (compared to 18 in the previous cohort) as the program has expanded to include foreign languages in addition to math and science. GATE offers an additional opportunity to secure qualified teachers for critical teaching positions during a time when traditional teaching pathways are experiencing a dramatic decline in enrollment. This increase allows us to maintain two different two-year cohorts simultaneously and replaces one-time funding from outside sources. *In preparing the budget, we were not aware that we would receive a \$100,000 grant for the GATE program. Instead of amending the budget, we propose utilizing these funds over the next two years to allow for ten additional aspiring teachers to participate in the program.*

**Career and Technical Education Teacher Work Experience Compensation**  
*pg 4 line 25*     **\$ 200,000**  
As our Career Technical Education (CTE) programs at our Career Centers and High Schools grow, attracting instructors to these programs and retaining them is challenging. Most CTE programs require teachers to have four years of related work experience in their specific area. While these years of experience are used to place the CTE instructor on a Master's degree pay grade, the balance of their work experience is lost. Adjusting our pay schedule to provide compensation for CTE teachers' work experience will keep us competitive with neighboring districts, including Pickens, Anderson, and Spartanburg, that already provide this compensation for CTE teachers for related work experience to attract needed applicants from industry to our CTE programs.

**ETS Applications Analyst**     *pg 4 line 26*     **\$ 104,000**  
This 1.0 FTE position will continue to focus on the early warning intervention process, including Communities in Schools, truancy interventions, and State-related reporting in the Intervention Connection System (ICS). Adding this position as a District employee will allow current service levels to continue and meet the increased level of service required as additional schools utilize this system with the rollout of OnTrack Greenville to 71 more locations over the next two years.

**Greenville County Schools**  
**2018-2019 Proposed General Fund Expenditures**  
**Second Reading**

(Local Requirements – continued)

**Goal 3: Provide a School Environment Supportive of Learning**

**Zone Patrol Security Officers     *pg 4 line 27*     **\$ 1,071,000****

Zone patrol officers are an integral 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 funding reduces geographic areas of patrol and increases frequency of patrol to individual locations.

**Criminal Background Checks for District Volunteers     *pg 4 line 28*     **\$ 100,000****

Additional funds are required due to the increased number of multi-state background checks and increased fees.

**Itinerant Mental Health Counselors (5.0 FTE)     *pg 4 line 29*     **\$ 0****

We have received an unanticipated ESEA Title IV, Part A, subpart 1 allocation. Utilizing flexibility from the federal government, we can forward fund these services through a negotiated contract with the SC Department of Mental Health. We believe that Medicaid insurance and private pay will ultimately provide the funding stream for these services.

**Safety Specialists     *pg 4 line 30*     **\$ 340,000****

Individuals with law enforcement and/or other security backgrounds will be employed as School Security Specialists. The **4.0 FTE** specialists will report to the District Director of School Emergency Preparedness and Security, and will be assigned to a geographic area in a manner similar to Custodial Specialists and Maintenance Master Foremen. They will ensure that school-level plans are updated, required trainings are conducted, and facilities' safety/security standards are maintained, and will serve as a resource to deliver training directly to school faculties and serve as support for the principal in areas of safety and security. They will also ensure all components of security systems and practices are appropriately functioning. Additionally, they will provide on-site observation and feedback of security/safety drills.

**Salute to Education, Teacher of the Year, and Retirement Banquets**

***pg 4 line 31*     **\$ 59,000****

As the Salute to Education, Teacher of the Year, and Retirement banquets have grown over the years, a move to a larger venue was required. Costs associated with that venue, such as additional audio-visual equipment, have increased, as has the cost of meals. For Salute to Education and Teacher of the Year banquets, we have increased the charge for individual tickets, but do not want to price parents and families out of attendance. This budget increase, along with ongoing support from our partners and sponsors, will allow us to continue these District events while keeping ticket costs stable for at least the next several years.

**Greenville County Schools  
2018-2019 Proposed General Fund Expenditures  
Second Reading**

**Reduction to Expenditures**

**Transfer Portion of Employer Benefit Liability to Food Service  
Fund**

*pg 4 line 32*

**\$(1,710,000)**

State guidelines allow districts to charge a portion of food service fringe benefits to the Food Service budget when the State's fringe benefit allocation is not sufficient to fund these expenditures for the General Fund and Food Service Funds. The amount that may be charged to Food Service is formula-driven, and the District will charge \$1,710,000. This is in addition to the \$1,000,000 liability that we currently charge.