

**GREENVILLE COUNTY SCHOOLS**  
**First Reading of the FY 16 General Fund Budget**  
**Wednesday, May 13, 2015**  
**9:00 AM**

- **Introduction**  
    – *Lisa Wells, Board Chair*
  
- **Recommended FY 16 General Fund Budget**  
    – *W. Burke Royster, Superintendent*
  
- **Revenue**  
    – *Jeff Knotts, Executive Director for Finance*
  
- **Expenditures**  
    – *Stephanie Thomas, Director for Budget Services*  
    – *Leroy Hamilton, Interim Deputy Superintendent*  
    – *Dee Dee Washington, Associate Superintendent for Academics*
  
- **Summary**  
    – *W. Burke Royster, Superintendent*
  
- **Board Discussion**

Next Steps:

Tuesday, June 2, 2015

Public Hearing (6:00 – 6:30 PM) and Second Reading (6:30 – 8:30 PM)

**Greenville County Schools  
2015-2016 General Fund Proposed Budget  
First Reading**

**Projected Revenue Summary**

		Reference Page
Projected Revenue for FY 16		
Local Revenue *	\$ 178,605,000	2
State Revenue	342,780,000	2
Transfers In	15,291,000	2
<b>Total Projected Revenue for FY 16</b>	<b>\$ 536,676,000</b>	
Unassigned Fund Balance	0	
<b>Required Amount to Equal Proposed Expenditures</b>	<b>\$ 536,676,000</b>	

**Proposed Expenditures Summary**

		Reference Page
Budgeted Expenditures for FY 15	\$ 506,869,000	
Proposed Expenditures for FY 16		
State Mandated Expenditures	12,080,000	5
Local Required Expenditures	18,227,000	5
Reduction of Expenditures	(500,000)	5
Subtotal	29,807,000	
<b>Total Proposed Expenditures for FY 16</b>	<b>\$ 536,676,000</b>	

\* Includes a recommended 4.5 mill increase which generates \$ 5,180,000

**Greenville County Schools**  
**2015-2016 Projected General Fund Revenue Budget**

	State BSC \$2,109 GCS BSC \$1,542 FY 15 Revenue Budget	State BSC \$2,220 GCS BSC \$1,624 FY 16 Revenue Budget
<b>1 Projected Local Revenue</b>		
<b>2 Property Taxes - Greenville, Laurens, Spartanburg</b>	\$ 161,148,000	\$ 172,315,000
<b>3 Act 388 Millage - 4.5 mills</b>		5,180,000
<b>4 Miscellaneous Local Revenue</b>	1,110,000	1,110,000
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>5 Total Projected Local Revenue</b>	<b>\$ 162,258,000</b>	<b>\$ 178,605,000</b>
<b>6 Projected State Revenue</b>		
<b>7 Employer Fringe Benefits</b>	\$ 76,490,000	\$ 82,562,000
<b>8 Education Finance Act (EFA) - BSC</b>	150,857,000	161,943,000
<b>9 Property Tax Relief (Tier I)</b>	23,410,000	23,410,000
<b>10 Homestead Exemption (Tier II)</b>	5,900,000	5,900,000
<b>11 Homestead Exemption Fund - Base Reimbursement (Tier III)</b>	56,647,000	58,484,000
<b>12 Homestead Exemption Fund - Annual Allocation (Tier III)</b>	1,806,000	2,069,000
<b>13 Special Education Transportation</b>	170,000	170,000
<b>14 Home School Instruction</b>	20,000	20,000
<b>15 School Bus Drivers Salaries/Work Comp</b>	2,380,000	3,000,000
<b>16 Merchants Inventory Tax</b>	2,201,000	2,201,000
<b>17 Manufacturers Depreciation</b>	2,450,000	2,700,000
<b>18 Motor Carriers Tax</b>	321,000	321,000
<b>19 Total Projected State Revenue</b>	<b>\$ 322,652,000</b>	<b>\$ 342,780,000</b>
<b>20 Projected Transfers In</b>		
<b>21 Transfer from EIA - Teacher Salary Supplement</b>	\$ 11,379,000	\$ 12,032,000
<b>22 Transfer from Food Service - Indirect Cost</b>	2,123,000	1,859,000
<b>23 Transfer from Special Revenue - Indirect Cost</b>	1,400,000	1,400,000
<b>24 Total Projected Transfers In</b>	<b>\$ 14,902,000</b>	<b>\$ 15,291,000</b>
<b>25 Unassigned Fund Balance</b>	<b>\$ 7,057,000</b>	<b>\$ -</b>
<b>26 Total Projected Revenue Budget</b>	<b>\$ 506,869,000</b>	<b>\$ 536,676,000</b>

**Greenville County Schools**  
**2015-2016 Projected General Fund Revenue Budget**

**Changes to Projected Revenue**

The House and Senate Finance Committee approved the FY 16 Education Finance Act Base Student Cost allocation of \$2,220. We do not expect any material change in State revenue allocations between the House and Senate Finance Committee budgets for the District’s FY 16 General Fund budget.

The FY 16 General Fund Revenue and Expenditure Budgets are balanced and it includes a millage increase, as specified by Act 388. The Administration is not recommending assigning a portion of the General Fund unassigned fund balance as a funding source.

**Property Taxes     *pg 2, line 2*                                     **\$ 172,315,000****

As discussed during the recent Board Budget Work Session, we have seen growth in the assessed values of property for the past three years (2013 - 2015), and growth in the mill value for two years (FY 13 & FY 14). Property taxes include all taxable property in the confines of Greenville County Schools including portions of Laurens and Spartanburg counties. We monitor property tax revenue and the property categories generating this revenue on a continuous basis and based on our most recently updated information, we are now seeing a three year sustained growth in the value of a mill. Based on the trend, we have revised the value of local tax revenue to include an additional \$957,000. The projected mill value for FY 16 reflects a 2.1% increase. This is an adjustment from the rate used for the Work Session.

**Act 388 Millage     *pg 2, line 3*                                     **\$ 5,180,000****

The annual millage rate calculated 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 for and calculated by the State to meet growth and inflation for FY 16 is 4.5 mills. In addition, State law provides school boards the authority to levy millage not used in the three preceding years. This means any operational millage increase allowed for FY 14 and FY 15 that was not levied may be used in FY 16. The total millage available is 10.3 (1.9 from FY 14, 3.9 from FY 15 and 4.5 for FY 16).

**Greenville County Schools  
2015-2016 Projected General Fund Revenue Budget**

<u>Act 388 Millage</u>	<u>Available</u>	<u>Used</u>	<u>Cumulative Allowable</u>
FY 10	7.2 mills	0.0 mills	7.2
FY 11	2.2 mills	2.2 mills	7.2
FY 12	3.6 mills	4.7 mills	6.1
FY 13	5.8 mills	6.1 mills	5.8
FY 14	4.9 mills	3.9 mills	6.8
FY 15	3.9 mills	4.9 mills	5.8
FY 16	4.5 mills	4.5 proposed	10.3

The Act 388 millage formula provided for a millage increase of 5.8 mills for FY 13, but these mills were not used in FY 13. The formula provided for a millage increase of 4.9 mills in FY 14 and 3.9 mills were levied (using 3.9 mills from the 5.8 mills not used in FY 13) leaving an available 1.9 mills from FY 13 and 4.9 mills from FY 14. The formula provided for a millage increase of 3.9 mills in FY 15 and 4.9 mills were levied (using the last 1.9 mills from FY 13 and 3.0 mills from FY 14) leaving an available 1.9 mills from FY 14 and 3.9 mills from FY 15.

The Board has for FY 16 the authority, to meet the needs of growth and inflation as provided by State law, to levy a total of 10.3 mills.

To meet the demands of growth and inflation as provided for and calculated by the State, the Administration is proposing an operational millage increase of 4.5 mills for FY 16. This increase will use 1.9 mills from FY 14 and 2.6 mills from FY 15 millage.

**Greenville County Schools  
2015-2016 Proposed General Fund Expenditure Budget**

		FY 16 Proposed Expenditure Budget	Reference Page
1	<b>Budgeted Expenditures for FY 15</b>	<b>\$ 506,869,000</b>	
	<b>State Mandated Expenditures for FY 16</b>		
	<u><b>Goal 1: Raise the Academic Challenge and Performance of Each Student</b></u>		
2	Teachers for English Language Learners (move from Lottery Funding)	\$ 2,015,000	A 6
3	Special Education Teachers (9.0 FTE)	600,000	6
	<u><b>Goal 2: Ensure Quality Personnel in All Positions</b></u>		
4	Teacher Salary Steps	4,420,000	6
5	Teacher Certificate Upgrades	700,000	6
6	State Health Employer Insurance Increase of 3.9% (Effective Jan. 1, 2015)	630,000	7
7	<b>State Health Employer Insurance Increase of 4.5% (Effective Jan. 1, 2016)</b>	<b>1,088,000</b>	7
8	<b>State Retirement Employer Rate Increase (Effective July 1, 2015)</b>	<b>1,235,000</b>	7
	<u><b>Goal 4: Effectively Manage and Further Develop Financial Resources</b></u>		
9	Payments to Charter Schools	1,265,000	7
10	Brashier Middle College Charter High School (increase enrollment from 420 to 440)	127,000	7
11	<b>Total State Mandated Expenditures for FY 16</b>	<b>\$ 12,080,000</b>	
	<b>Local Required Expenditures for FY 16</b>		
	<u><b>Goal 1: Raise the Academic Challenge and Performance of Each Student</b></u>		
12	Increases Associated with Student Growth	\$ 2,000,000	7
13	Teachers for English Language Learners - 115:1 ratio (11.5 FTE)	742,000	8
14	<b>Restore .5 as Baseline Allocation to All Schools for Academic Improvements</b>	<del>111,000</del>	8
15	Discovery Education	159,000	9
16	Instructional Supplies for Roper Mountain Science Center	5,000	9
	<u><b>Goal 2: Ensure Quality Personnel in All Positions</b></u>		
17	Teacher Salary Steps (recover frozen step)	3,990,000	9
18	Increase in Local Portion of the Teacher Salary Schedule	1,191,000	9
19	<b>Salary Increase for Support Personnel</b>	<b>3,780,000</b>	10
20	School Nurse Salary Step and Grade Adjustment	265,000	10
21	Modification to Bus Driver Salary Schedule	596,000	11
22	Assistant Band Directors Supplement	135,000	11
23	Athletic Supplements	352,000	12
24	Employee Assistance Program	123,000	12
25	Evaluation Specialist (1.0 FTE)	92,000	13
26	Applicant Tracking System Specialist (1.0 FTE)	69,000	13
27	Audio Visual Security Maintenance Technician (1.0 FTE)	65,000	13
28	Preventative Maintenance Technicians (2.0 FTE)	126,000	13
29	Chiller Technician (1.0 FTE)	75,000	14
30	ETS Information Security Support Specialist (1.0 FTE)	98,000	14
31	<b>ETS Field Support Personnel (5.0 FTE)</b>	<b>279,000</b>	14
	<u><b>Goal 3: Provide a school environment supportive of learning</b></u>		
32	Athletic Fields and Grounds Maintenance	215,000	15
33	<b>Total Local Required Expenditures for FY 16</b>	<b>\$ 18,227,000</b>	
	<b>Reduction of Expenditures for FY 16</b>		
	<u><b>Goal 4: Effectively Manage and Further Develop Financial Resources</b></u>		
34	<b>Affordable Care Act (Health Care Reform)</b>	<b>\$ (250,000)</b>	15
35	<b>Transfer Portion of Fringe Benefit Expenditures to Food Service Fund</b>	<b>(250,000)</b>	15
36	<b>Total Reduction of Expenditures for FY 16</b>	<b>\$ (500,000)</b>	
37	<b>Total Proposed Budgeted Expenditures for FY 16</b>	<b>\$ 536,676,000</b>	

A: State moved revenue from Lottery to fund increase in EFA BSC

**Greenville County Schools  
2015-2016 General Fund Budget Information**

**State Mandates and Local Required Expenditures**

**State mandates** are: 1) Legal requirements resulting from legislative acts which impose an enforceable duty, a new program, or demand an increased level of service in an existing program or 2) Mandates from the State Department of Education.

**Local required expenditures** refer to the services and support that facilitate the attainment and sustainability of our Education Plan goals.

**State Mandates**

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

**Teachers for English Language Learners     *pg 5, line 2*     **\$ 2,015,000****

The current FY 16 State budget has eliminated two Lottery Special Revenue funds, K-5 Enhancement and 6-8 Enhancement, to partially fund an increase in the FY 16 EFA base student cost. This moves teachers currently funded in a Special Revenue Lottery Fund into the General Fund.

**Special Education Teachers     *pg 5, line 3*     **\$ 600,000****

IDEA revenue has declined over the past several years, resulting in the need for Special Education teachers to be moved from IDEA funds to the General Fund. This budget moves 9.0 FTE speech teachers currently funded in IDEA to the General Fund, allowing us to continue to provide services to our students and retain high-quality speech language therapists.

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

**Teacher Salary Steps     *pg 5, line 4*     **\$ 4,420,000****

This is the State mandated increase. Implementing a teacher salary step for FY 16 would allow Greenville County Schools to remain competitive in recruitment and retention of quality teachers

**Teacher Certificate Upgrades     *pg 5, line 5*     **\$ 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 certificate upgrade, a commensurate pay increase is mandated.

**Greenville County Schools  
2015-2016 General Fund Budget Information**

(State Mandates – continued)

**State Health (Employer) Insurance Increase**    *pg 5, line 6*                    **\$ 630,000**

On January 1, 2015, a 3.9% increase in the State Health insurance premiums went into effect. This increase funds the additional cost for FY 16 (July through December).

**State Health (Employer) Insurance Increase**    *pg 5, line 7*                    **\$ 1,088,000**

On January 1, 2016, an estimated 4.5% increase in the State Health insurance premiums will go into effect. This increase funds the FY 16 cost (January through June). The second half of 2016 calendar year will be funded in FY 17 General Fund budget.

**State Retirement (Employer) Rate Increase**    *pg 5, line 8*                    **\$ 1,235,000**

This budget reflects an increase in the total South Carolina Retirement System employer contribution rate from 10.75% to 10.91% and an increase in the insurance surcharge. This rate increase is effective July 1, 2015.

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

**Payments to Charter Schools**    *pg 5, line 9*                    **\$ 1,265,000**

The General Fund allocation to charter schools is determined per the formula as specified in State Law Section 59-40-140. The application of this formula combined with the projected increase in charter school students requires an increase of \$1,265,000 in the charter school allocation budget.

**Brashier Middle College Charter High School**    *pg 5, line 10*                    **\$ 127,000**

Brashier Middle College Charter High School has requested a revision to the current charter allowing an additional 20 students to enroll. This will raise their maximum enrollment from 420 students to 440 students. This amount is calculated per State formula. There is no material expenditure reduction in any category to offset this increase.

**Local Requirements**

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

**Increases Associated with Student Growth**    *pg 5, line 12*                    **\$ 2,000,000**

This budget will fund additional teachers, school support staff, and other budgetary needs associated with these additional students. Planning and Demographics currently projects an increase of 550 students for FY 16.



**Greenville County Schools  
2015-2016 General Fund Budget Information**

(Local Requirements – continued)

**Teachers for English Language Learners *pg 5, line 13* **\$ 742,000****

The District is committed to ensuring that English language learners (ELL) are afforded high-quality instructional support to ensure they are prepared for the rigorous placement and achievement tests they are required to take. To reduce Greenville’s current average ratio of 138:1, a two-year plan to increase ELL teachers has been developed. Greenville currently has the largest ELL student population in SC but is not comparable with other districts’ student ratios. Districts with the second, third and fourth largest ELL student populations in SC have ratios of 60:1, 75:1, and 110:1 respectively. The addition of the requested 11.5 positions will reduce the current ratio to 115:1. This recommendation is a first step to reducing the ratio, which will allow our teachers to better meet the complex needs of our ELL students. An additional 10.5 FTEs, with a projected cost of \$677,000 (based on the current ELL students), would be required to allow the District to achieve a ratio of 100:1.

**Baseline Allocation for Academic Improvements (Site Based Allocation) *pg 5, line 14* **\$ 3,870,000****

This item provides for the restoration of the .5 reduction in the pupil-teacher ratio as a baseline allocation with site based discretion targeted to the enhancement of the instructional program. Simply applying the 0.5 to the FY 16 projected enrollment would add allocations to only 46 schools, while allocating as shown below will ensure benefits to all 84 schools. Based on their professional expertise, an overwhelming consensus of principals have indicated their strong support for returning this allocation with flexibility to address their schools’ unique needs in the most effective manner. Providing flexibility in the use of this funding will allow the principal, with the support and approval of his or her Assistant Superintendent, to provide tangible supports for students. Principals have indicated the following uses for this allocation: the purchase of engineering equipment for Project Lead the Way, software such as Adobe Creative Cloud, or textbooks for dual credit courses; the hiring of personnel to provide Credit Recovery options during the day or instructional support before or after school; the expansion of high school credit courses at the middle school level or dual credit courses at high schools; or the option to provide transportation for after-hours support programs or summer transition camps for rising 6<sup>th</sup> graders, 1<sup>st</sup> graders, or 9<sup>th</sup> graders.

<b>School Enrollment Range</b>	<b>Elementary</b>	<b>Middle</b>	<b>High</b>	<b>Total</b>	<b>FTE Per School</b>
0-750	28	7	1	36	0.5
751-1000	21	9	1	31	0.75
1001-1500	2	3	6	11	1.0
1501-2000	0	0	4	4	1.25
2000+	0	0	2	2	1.75
<b>Total</b>	<b>51</b>	<b>19</b>	<b>14</b>	<b>84</b>	

Greenville County Schools  
Board of Trustees  
First Reading  
May 13, 2015

**Greenville County Schools  
2015-2016 General Fund Budget Information**

(Local Requirements – continued)

**Discovery Education    *pg 5, line 15*    **\$ 159,000****

Over the last 10 years, the state of South Carolina maintained a contract with Discovery Education Streamline Video. District teachers depend on this resource, and they have created countless lesson plans, activities, assessments and other instructional resources in the Discovery Education system. Effective August, 2014, the state did not renew the contract. With the District's purchase of a subscription, teachers can access the content they have dedicated the time to build, including those that are tied to our curriculum in Rubicon Atlas.

**Instructional Supplies for Roper Mountain Science Center    **\$ 5,000****  
*pg 5, line 16*

To support the Center's initiatives providing more, improved, hands-on, inquiry-based learning labs, additional supplies will be required. This budget will fund additional supplies for expanding hands-on STEM learning labs and materials for hands-on elementary and middle school offerings.

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

**Teacher Salary Steps (recover frozen steps)    *pg 5, line 17*    **\$ 3,990,000****

This budget recovers the step for those teachers who were affected by the freezing of a step in FY 11 and who are currently paid one step lower than what would show on their certificate. In line with Goal 2, this increase will ensure our teacher salaries remain in the top 25 for South Carolina school districts and that the average remains above the southeastern average teacher salary. Single teacher steps range in percentage from .92% to 2.96%. *Our experienced teachers are, on average, earning \$1,261 less than they would in surrounding districts.*

**Increase in Local Portion of the Teacher Salary Schedule    **\$ 1,191,000****  
*pg 5, line 18*

This budgeted amount is the projected cost to increase the local portion of some of the steps on the teacher salary schedule to ensure **all** teachers receive at least a 3% increase with step movement. This also creates new steps 27 and 28 so teachers currently on the highest step also receive at least a 3% total increase.

**Greenville County Schools  
2015-2016 General Fund Budget Information**

(Local Requirements – continued)

**Salary Increase for Support Personnel ( Minimum 3%) \$ 3,780,000**

***pg 5, line 19***

This line reflects the cost of providing all other employees (those not on teacher salary scale) with a raise of at least 3%. Under this budget item, each eligible support employee will receive a step for the first time since 2013; all others will receive a 3% increase. In situations where the difference between steps is less than 3%, the next step will be adjusted to reflect a total increase of 3%. Since the average value of two teacher steps is 3.8%, this provides all employees with a reasonably equitable raise. It also recognizes that, when considering inflation and required increases to the state retirement fund, these salaries remain 3.86% behind actual cost of living increases since FY 09. This adjustment continues 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, and their roles in the District's Excellent Rating on the State Report Card.

The District's hourly support salary schedule currently has steps one through nine and is collapsing into five steps by removing steps one through four, because we are unable to fill vacancies at these lower rates. This is similar to the restructuring of the bus driver salary schedule.

**School Nurse Salary Step and Grade Adjustment *pg 5, line 20* \$ 265,000**

This budget item is the projected cost to adjust school nurse salaries to a recommended step and grade based on professional certification and experience. The District is experiencing increased difficulty retaining qualified nurses due to lack of competitive salaries. In FY 14, there were 18 resignations. To date in FY 15, there have been 22 nurse resignations, which is approximately one-fifth of the total number of nurses employed. Our current salary does not allow us to retain our nurses or to build an adequate applicant pool for our vacant positions.

**Greenville County Schools  
2015-2016 General Fund Budget Information**

(Local Requirements – continued)

**Modification to Bus Driver Salary Schedule    *pg 5, line 21*                      **\$ 596,000****

This budget item is the projected cost to revise the Bus Driver Salary Schedule with the goal of attracting and retaining drivers. The District has had increased success filling assigned bus routes but still needs additional substitute drivers to ensure all routes have an assigned driver every day. In addition to our monthly job fairs, we communicate our needs for bus drivers by advertising online (Facebook, GCS website) and advertising at local universities/technical colleges, golf courses, community centers, apartment complexes and at Roper Mountain Science Center. School buses are in local Christmas parades and at local “touch a truck” events. Mailings are sent to local churches. We also partner with Goodwill Job Centers to advertise openings. Despite our best efforts, we still do not have a full driver staff. A new schedule is proposed that increases the beginning hourly rate, reduces the number of experience steps from five to four, and insures that steps are more appropriate to drivers’ years of service and helps retain experienced drivers. Our long term plan is to implement a three-step schedule which we will recommend phasing in over the next several years.

**Assistant Band Directors Supplement    *pg 5, line 22*                      **\$ 135,000****

Greenville County does not currently provide supplements for assistant high school band directors. To ensure adequate supervision of students and enhanced quality of band programs, the District proposes the establishment of supplements for assistant band directors. Currently our band program ratio of students to directors ranges from 47:1 to 170:1. In comparison to districts similar in size, others located in geographic proximity to Greenville, and those who historically perform at a high level in band, most provide funding for assistant directors at the high school level. Adding assistant director supplements will provide additional teaching staff to assist programs with meeting expectations found in Greenville County’s Fine Arts Frameworks for Excellence; thus, strengthening our band programs. Additionally, adding supplements for assistant band directors will establish a ratio of 50:1 at each high school, therefore providing for expanded and more effective supervision of students.

**Greenville County Schools  
2015-2016 General Fund Budget Information**

(Local Requirements – continued)

**Athletic Supplements**     *pg 5, line 23*     **\$ 352,000**

This budget item includes additional supplements for football, baseball and softball assistant coach supplements and extended duty pay for coaches when teams qualify for and participate in post-season play. The average number of football supplements in similar districts is 15.8 supplements, compared to our maximum of 8 football supplements per school. Currently, schools rely on volunteers and supplements funded with locally raised monies to provide some additional supervision for our students, but are still well below programs in similar districts. We have a similar scenario in baseball and softball, where we are relying on volunteers and fundraising to provide some additional coaching and supervision. Reliance on local fundraising creates inequity among schools. Adding supplements that are calculated by number of teams and number of players, provides proper supervision of athletes, increases quality of coaching, enhances safety, and reduces the risk of liability, injury and inadequate instruction. Extending supplement pay when coaches lead their team into playoffs provides pay for significant additional coaching time. This will add and more equitably compensate our coaches and help us to retain our most effective and successful coaches. This is year one of a three-year plan to adjust all athletic and non-athletic supplements so we are comparable with similar districts.

**Employee Assistance Program**     *pg 5, line 24*     **\$ 123,000**

An Employee Assistance Program (EAP) is an employer-sponsored service designed to provide support for employees experiencing individual or family problems. EAP services supplement or provide benefits not available through the State Health Plan. EAP programs help employees address their personal issues to enable them to remain actively at work. An EAP is an effective way to protect a valuable investment in human resources and to prevent potential performance problems through early intervention.

**Greenville County Schools  
2015-2016 General Fund Budget Information**

(Local Requirements – continued)

**Evaluation Specialist**    *pg 5, line 25*    **\$ 92,000**

As the District continues to develop innovative programs, the responsibility to evaluate effectiveness increases. Adding this 1.0 FTE position would allow for the expansion of the District's capacity to conduct program evaluations, enhancing the opportunity to make critical decisions, including identifying and addressing professional development needs, reporting program effectiveness, and making data-driven decisions about the continuation of District programs.

**Applicant Tracking System Specialist**    *pg 5, line 26*    **\$ 69,000**

This 1.0 FTE position will provide needed technical support for the District's applicant tracking system and provide additional support within Human Resources (HR). It will provide technical depth within the HR department and serve as back up for critical HR positions that are currently one deep. This position will expand our ability to pre-screen applicants so principals can use their time more effectively reviewing qualified candidates.

**Audio Visual Security Maintenance Technician**    *pg 5, line 27*    **\$ 65,000**

As we expand security services, there is an increased need for maintenance and repair with the corresponding increased number of devices. An additional 1.0 FTE audio visual technician will provide support for increased security monitoring including repair and maintenance service for multiple cameras, carded doors and equipment.

**Preventative Maintenance Technicians**    *pg 5, line 28*    **\$ 126,000**

In 2006, ten PM technicians were added to help maintain increased square footage associated with new and renovated facilities. We have added approximately 497,000 of square feet since 2006 and 2.0 FTE preventative maintenance technicians are needed to maintain the increased amount of equipment associated with this growth. Preventative maintenance for specialized HVAC equipment, compressors, air handlers and rooftop units extend the useful life of the equipment. There are currently 24 preventative maintenance technicians for a workload of over 18,000 pieces of equipment. The additional 2.0 FTE technicians would allow maintenance prevention to extend beyond basic prevention and include duct/cabinet cleaning and building automation system sensor calibration increasing HVAC unit efficiency.

**Greenville County Schools  
2015-2016 General Fund Budget Information**

(Local Requirements – continued)

**Chiller Technician**    *pg 5, line 29*    **\$ 75,000**

This 1.0 FTE position is for a chiller technician to repair and maintain the District's aging, highly-sophisticated chillers. As facilities and equipment age and warranties expire, there is an increased need for the technical skill to repair and maintain this equipment. There are currently 62 chillers now operating in the District. This technician would be dedicated to chiller repair and would assist in preventative maintenance when not repairing equipment.

**ETS Information Security Support Specialist**    *pg 5, line 30*    **\$ 98,000**

This 1.0 FTE position will assist with the ongoing monitoring and general upkeep of existing systems to ensure that data integrity and basic data processing rules are followed. It will also provide guidance and assist with strategic planning for Firewalls, IDS devices, and other security related systems, train users, promote security awareness to ensure system security, improve server and network efficiency, develop plans to safeguard computer files against accidental or unauthorized modification, destruction, or disclosure, and to meet emergency data processing needs. Continual testing and security measures are needed to ensure a safe environment for students and employees.

**ETS Field Support Personnel**    *pg 5, line 31*    **\$ 279,000**

This budget item is for 4.0 FTE Network Technicians and 1.0 FTE Program Manager. As the District has increased in size and the use of technology has expanded, the need for on-site technicians to service the equipment has grown. The Network Technicians will be responsible for the prompt and efficient diagnosis and repair of all District-supported technology hardware. They will assist in the diagnosis and resolution of network hardware issues for students and employees. *The Work Session material included a 1.0 FTE Program Manager to assist in bids and hardware specs, auditing of equipment patches, alerts and researching of new technologies. The responsibilities of this position were reevaluated and the position reclassified at a lower level.*

**Greenville County Schools  
2015-2016 General Fund Budget Information**

(Local Requirements – continued)

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

**Athletic Fields and Grounds Maintenance    *pg 5, line 32*                      **\$ 215,000****

This request is to provide additional funds to maintain District athletic fields and school grounds. Currently the District provides only technical advice and project management for high school athletic fields. All middle school athletic fields are maintained by the District. Of this additional allocation, \$140,000 is included to assist high schools through procurement of needed materials and services in this extremely costly portion of their athletic budgets. As athletic opportunities continue to expand, the revenue is not increasing proportionately. The maintenance required for the fields used increases regardless of revenue generated by the sport. Since 2005, 524 additional acres of grounds have been added. This additional acreage must be maintained to provide a safe environment for students and staff, free from hazards such as pests and falling tree limbs.

**Reduction of Expenditure Budget**

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

**Affordable Care Act (Health Care Reform)    *pg 5, line 34*                      **(\$ 250,000)****

The District's mandated compliance with the Affordable Care Act (ACA) started with the January 1, 2015 benefit year. For the defined measurement periods to date, the District has "measured" 298 temporary, hourly employees according to the guidelines. Of the 298, 63 employees were determined to be eligible for and offered coverage. Thirteen employees have enrolled for health and/or dental insurance. The current budget of \$453,000 may be reduced by \$250,000 leaving a \$203,000 budget which is sufficient to cover the current need.

**Transfer Portion of Fringe Benefit Expenditures to Food Service Fund    **(\$ 250,000)****

***pg 5, line 35***

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 \$250,000. This is in addition to the \$750,000 included in the FY 15 General Fund budget that is currently being charged.