

**Greenville County Schools
FY 17 General Fund
Budget Process**



**Public Budget Hearing
June 6, 2016
6:00 – 6:30 PM**

**Greenville County Schools
FY 17 General Fund
Budget Process**



**Board of Trustees
Second Reading
June 6, 2016**

Goal One: Student Achievement

- Absolute Status Rating of Excellent on the SC Annual District Report Card
- \$118.5 million in college scholarship offers to Class of 2015
- Average ACT score by GCS college-bound students consistently exceeds the state and national average
- Average SAT score by GCS college-bound students above state and nation
- Increasing numbers of AP tests given and passed
- GCS boasts 19 National Merit Scholarship Semifinalists (2014-2015)
- Outperformed the state in Science and Social Studies at all grade levels on PASS in 2014 and 2015



Goal One: Student Achievement

- 98% of our schools earned ratings of Excellent, Good, or Average on School Report Card
- 410% enrollment increase in career classes moved to high school campuses
- Graduation rate (84.2%) up 11.8 points over 5 years
- Three subgroups are closing the gap by outpacing District rate of improvement and all are at or above 78%
 - * African American up 15 points
 - * Hispanic up 13 points
 - * Limited English Proficiency up 13 points



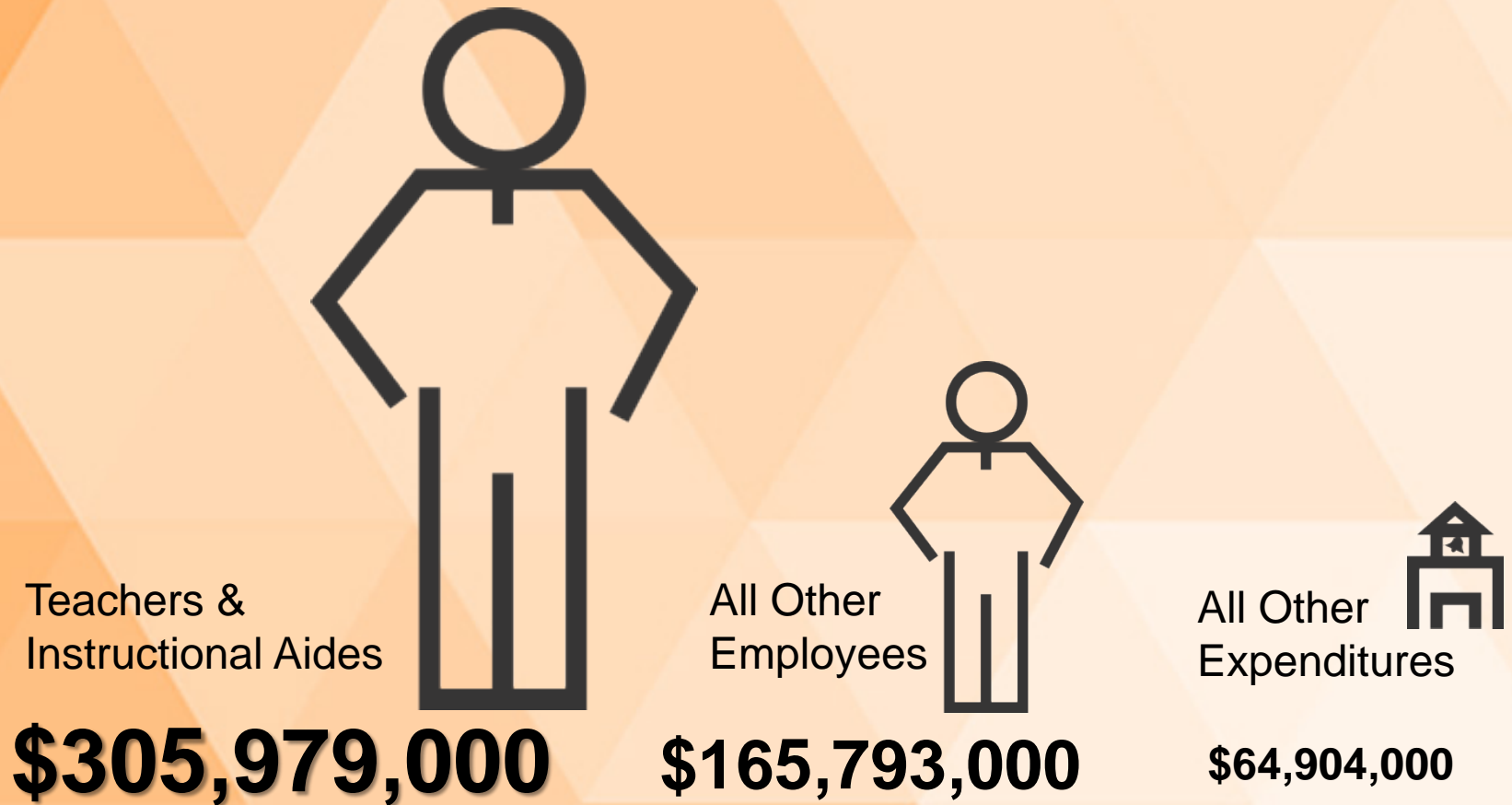
Goal One: Student Achievement

Greenville County Schools is above the state average and at or above the national average in all tests that provide national norming or results.

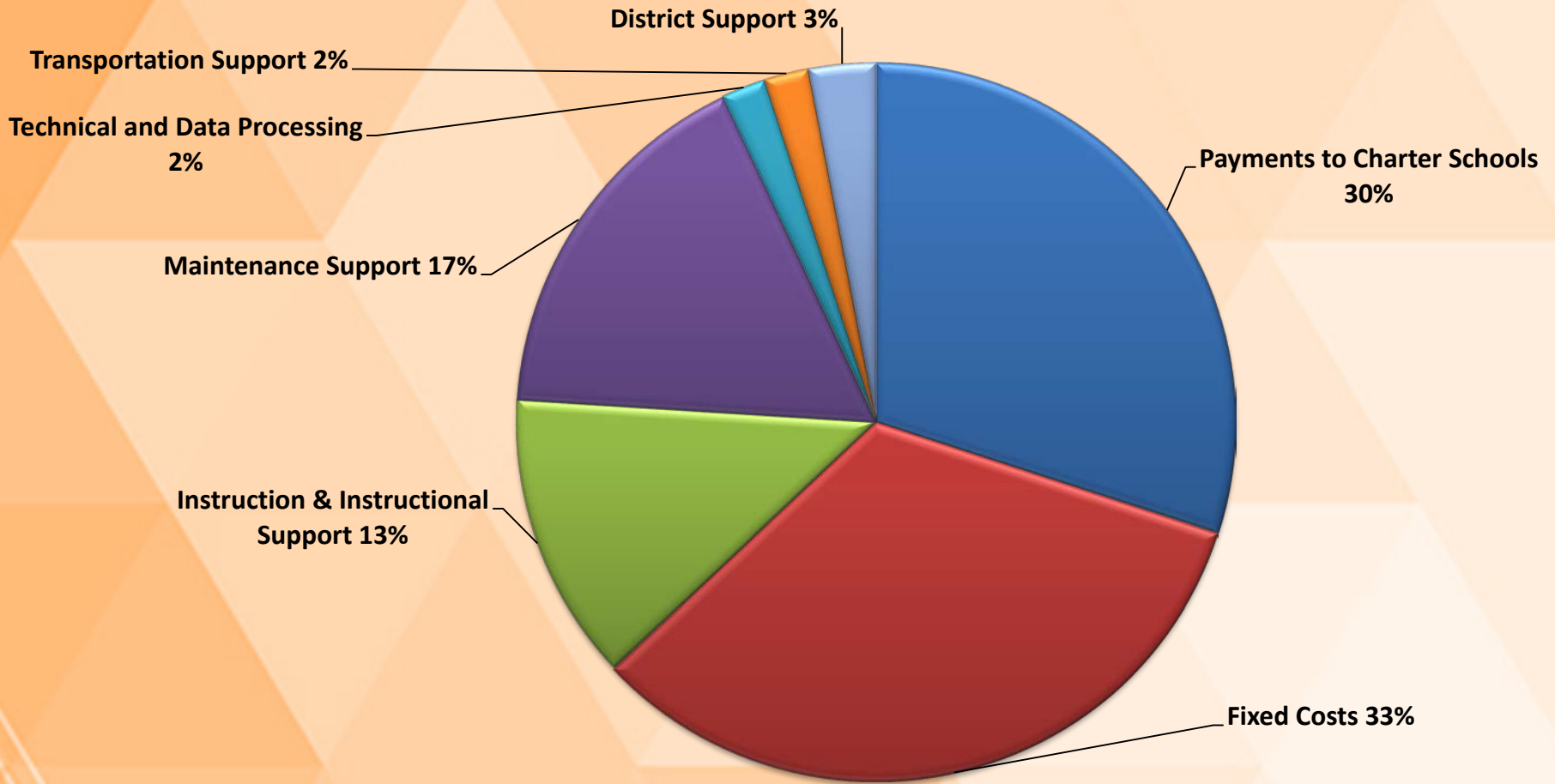
This includes ACT, SAT, Workkeys, ITBS, and CogAT.



Greenville County Schools FY 16 Budgeted Expenditures



FY 16 All Other Budgeted Expenditures \$64,904,000



FY 16 All Other Budgeted Expenditures

\$64,904,000

- **Payments to Charter Schools**
- **Fixed Cost** – Utilities, liability/tort Insurance, annual software maintenance contracts, background checks, cellular/wireless fees, WAN lines
- **Maintenance Support** – Purchased services for maintenance, custodial, and athletic fields, supplies, equipment and security
- **Instruction and Instructional Support** – Purchased services for instruction, supplies, equipment, dues, media services, pupil activities (field trips), curriculum development, and school administration
- **Technical and Data Processing** – Emergency radios, Promethean board bulbs, technology supplies and equipment, PowerSchool training
- **Transportation Support** – Bus repair and maintenance, student transportation, temporary service/call center, drug testing
- **District Support** – Professional development, Board of Trustees, District Leadership, Employee Assistance Program, recruiting activity, CPOtracker, and student personnel services



Summary of FY 17 General Fund Recommended Expenditures

- 13.5 Special Education teachers for growth/inclusion
- Salary increase for teachers and support employees (minimum 5%)
- Required increase to employer health, dental and retirement
- Required allocation of \$1,932,000 to Charter Schools
- \$2,250,000 for student growth
- 10.0 Special Education teachers and aides for bus ride time reduction
- 10.4 ELL teachers to reduce pupil-teacher ratio from 115:1 to 100:1
- 9.5 Guidance counselors to reduce ratio from 325:1 to 300:1
- 33.5 Elementary reading interventionists
- 6.0 Special Education psychologists and therapists
- Instructional supplies for schools
- Personalized Learning
- Bus driver salary schedules to meet recruitment and retention needs
- 1.0 ETS INFOR/Lawson system position



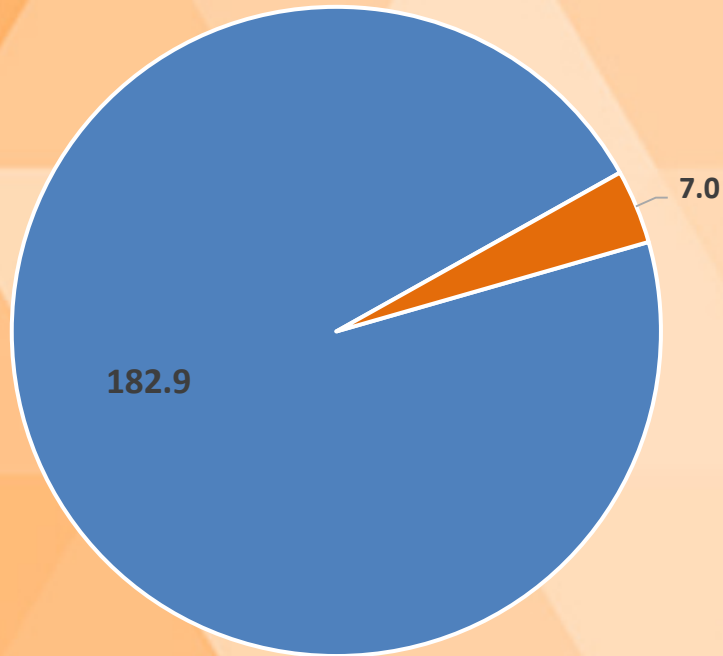
Summary of FY 17 General Fund Recommended Expenditures continued

- 1.0 maintenance small engine/tractor mechanic
- School and District level staff development
- 51.0 additional clerical support for schools
- 14.0 high school athletic directors
- Academic and athletic supplements
- 3.0 academic specialist and support specialist
- 1.0 HR Recruiter for critical needs
- 1.0 HR Director of Staff Development
- Middle and high school extracurricular transportation
- High school marching band uniforms
- Athletic fields maintenance
- District bus maintenance
- Facility maintenance



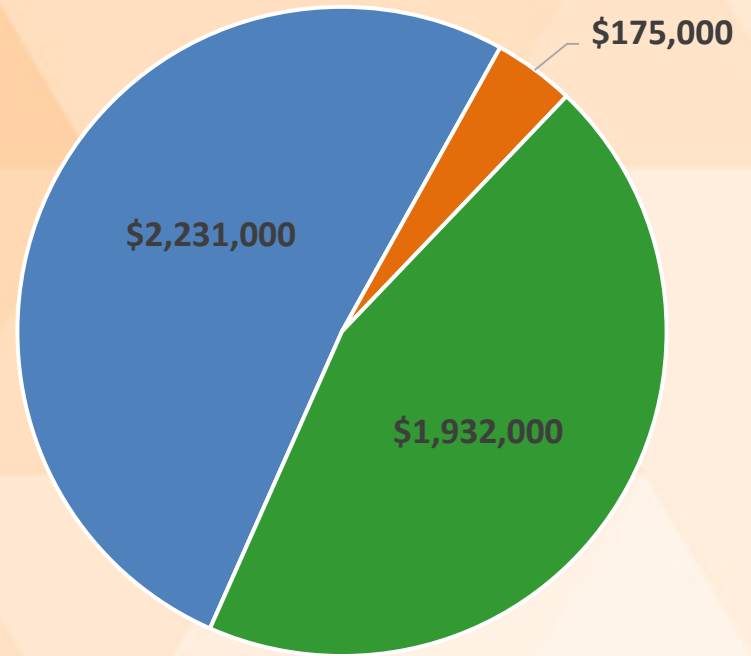
FY 17 General Fund Budget Additional Information

Positions Added in FY 17 Budget



■ School FTEs ■ District Support for Schools FTEs

Non-Salary Dollars Added in FY 17 Budget



■ Schools ■ District Support for Schools ■ Charter



HISTORY OF EDUCATION FINANCE ACT BASE STUDENT COST

