

GREENSVILLE COUNTY BOARD OF SUPERVISORS

**AGENDA
TUESDAY, MAY 28, 2019
5:00 P.M. – BUDGET SESSION**

- | <u>ITEM NO.</u> | <u>DESCRIPTION</u> |
|-----------------|--|
| I. | <u>CALL TO ORDER</u> –5:00 P.M. |
| II. | <u>APPROVAL OF AGENDA</u> |
| III. | <u>BUDGET SESSION</u> |
| | A. FY20 School Budget |
| | a. Resolution #19-162 – Action on the FY20 School Budget Request
– See Attachment – <u>A.</u> |
| | B. Budget Timeline – See Attachment – <u>B.</u> |
| VI. | <u>ADJOURNMENT</u> |

**RESOLUTION 19-162
ACTION ON THE FY20 SCHOOL BUDGET REQUEST**

WHEREAS the Greenville County School Board made its request for funding for FY20 to the Greenville County Board of Supervisors; and

WHEREAS the budget request included a savings of \$479,316 from FY 19; and

WHEREAS the budget request included additional revenue from the Commonwealth of \$223,501; and

WHEREAS net increases in existing programs total \$267,000; and

WHEREAS new budget request total \$1,822,125;

THEREFORE, BE IT RESOLVED that the Greenville County Board of Supervisors hereby approves the following new budget requests:

Bus Aides	\$ 7,500
School Safety Officers	\$ 56,000
SPED Paraprofessionals	\$ 37,000
3% Raise	\$ 540,350
Remediation Funds	\$ 89,000
3 School Buses	\$ 300,000
Alternative School (Debt Service)	\$ 120,000
Alignment of Support Staff	
Admin Support	\$ 27,515
Bus Drivers (includes Car)	\$ 52,935
Nurses/Psy (Division)	\$ 22,272
Mechanics (Bus Garage)	\$ 22,761
Maintenance (Bus Garage)	\$ 39,882
Technology (Division)	<u>\$ 28,536</u>
 Total New Budget Requests	 \$1,343,753

BE IT FURTHER RESOLVED, that the Board of Supervisors approves an increase in net local operating cost for FY20 in the amount of \$907,936, as calculated below:

Budgetary Savings from FY19	(\$ 479,316)
Additional Revenue from State	(\$ 223,501)
Increase in Existing Programs	\$ 267,000
New Budget Requests	<u>\$1,343,753</u>
Increase in net local costs	\$ 907,936

Michael W. Ferguson, Chairman
Greenville County Board of Supervisors

ATTEST:

Denise A. Banks, Clerk
Greenville County Board of Supervisors

Adopted this 28th day of May 2019.

TO: Honorable Board of Supervisors
FROM: Brenda N. Parson, Acting County Administrator
RE: FY2020 School Budget
DATE: April 12, 2019

brp

I met with school superintendent, Dr. Kim Evans, Friday morning regarding the FY2020 school budget request that she reviewed with the Board on April 8th. At the end of that meeting, the Board requested that she prioritize the list of operating expenditures she presented as part of the school's budget request.

Her prioritized list is as follows:

1. Alignment of Support Staff and Administrators salaries	\$ 495,850
2. Three new buses	300,000
3. 3% raise – as proposed by State	530,350
4. HR Director – new position	78,000
5. EL Teacher	62,000
6. Remediation Funds	89,000
7. SPED Paraprofessionals- 2 positions (mandated)	37,370
8. Bus Aides	7,500
9. Safety Officers	56,055
10. Equipment and Supplies	90,000
11. Maintenance to bus garage	56,000
12. Staff Development	<u>20,000</u>
<u>Total</u>	\$1,822,125

I provide Dr. Evans' prioritized list for your consideration, along with the information contained in the memo from Mr. Whittington dated April 11, 2019.

The next budget work session will be held on Monday, April 29th, at 3:30 p.m. The contribution to the schools will be an item on that agenda.

COUNTY OF GREENSVILLE

To: Honorable Board of Supervisors

From: K. David Whittington, Program Manager

Subject: Proposed Budget Schedule

Date: May 21, 2019

The following is a suggested budget schedule for use by the Board of Supervisors regarding the approval of the County budget for FY20. It should be noted that any delay may cause Greenville County to violate the provisions of the Code of Virginia regarding the required approval of budgets by localities by June 30.

May 28, 2019 at 5:00 pm	Special Board meeting to take action on the School Budget
May 30, 2019 at noon	Deadline of Independent Messenger to accept advertisements for publication in following week
June 6, 2019	Publication of Budget Public Hearing advertisement in Independent Messenger
June 17, 2019	Public Hearing on Proposed County Budget
June 25, 2019	Special Meeting of Board of Supervisors to approve County Budget

CC: Russell Slayton, County Attorney