



CITY OF EMPORIA

AGENDA
EMPORIA CITY COUNCIL
LIVE STREAM JOINT MEETING DUE TO COVID-19 PANDEMIC
Wednesday, March 31, 2021 - 6:00 P.M.

For Public Access Please Join the Meeting @

<https://www.youtube.com/channel/UCckhluQuINDf3FgwoWkpTLQ> or <https://tinyurl.com/gcvaboard>

OPENING PRAYER

ROLL CALL

APPROVAL OF AGENDA

- 1) Greenville County Public Schools Proposed FY22 Budget – Dr. Kim Evans, Superintendent
- 2) Adjourn

Greensville County Public Schools**Approved 2021-2022 Budget****Recapitulation****Receipts**

State Funds	19,560,785
Federal Funds	8,201,894
City-County Funds	10,303,031
Other Funds	552,021
Loans/Escrow	-
Total Receipts	38,617,731

Expenditures

Instruction	28,320,803
Administration & Health	1,483,204
Pupil Transportation	1,782,099
Operation & Maintenance	2,938,166
School Food Service	1,528,383
Facilities	325,000
Debt Service	1,116,161
Technology	1,123,916
Total Expenditures	38,617,731

(0)

Greenville County Public Schools

Receipts

	Budgeted 2019-20	Actual 2019-20	Budgeted 2020-21	Approved 2021-22	Difference	%
State Funds	17,271,584	17,127,038	17,844,316	19,560,785	1,716,469	9.62%
Federal Funds	3,961,757	4,084,988	4,217,922	8,201,894	3,983,972	94.45%
City-County Funds						
Operations	7,324,685	7,253,330	8,559,334	9,186,870	627,536	7.33%
Facilities/ Debt Service	1,134,378	1,150,670	1,134,378	1,116,161	-18,217	-1.61%
Total	8,459,063	8,404,000	9,693,712	10,303,031	609,319	6.29%
Other Funds	595,021	616,533	592,021	552,021	-40,000	-6.76%
Loans/Escrow (Fund 92)	0	0	0	0	0	0.00%
Total Receipts	30,287,425	30,232,559	32,347,971	38,617,731	6,269,759	19.38%

FY21 Approved Local Contribution
(Including operations and debt service)

FY21 Local Contribution with reduction in debt service and \$609,319 needed to balance FY22 budget

Greenville County Public Schools

Approved 2021-2022 Budget

Expenditures

	Budgeted 2019-20	Actual 2019-20	Budgeted 2020-21	Approved 2021-22	Difference	%
Instruction						
Instructional Personnel						
Teachers	10,110,391	9,579,695	10,364,277	11,659,012	1,294,735	12.49%
Librarians	213,013	165,805	219,314	229,183	9,869	4.50%
Guidance Counselors	278,256	271,903	334,311	641,893	307,582	92.00%
Aides	1,042,043	749,153	1,139,181	1,236,312	97,131	8.53%
Substitutes	223,871	282,476	265,878	265,894	16	0.01%
Supplements	295,117	342,102	311,417	360,486	49,069	15.76%
Support Personnel						
Supervisors	770,471	597,847	881,760	935,638	53,878	6.11%
Principals	335,644	307,266	351,027	366,823	15,796	4.50%
Assistant Principals	364,445	310,054	387,034	404,450	17,416	4.50%
Clerical	475,511	385,738	526,331	555,240	28,909	5.49%
Fringe Benefits						
FICA	1,085,521	942,087	1,137,231	1,281,314	144,083	12.67%
VRS	2,029,583	1,762,629	2,247,447	2,549,307	301,860	13.43%
Health Insurance	1,894,046	1,797,346	1,750,420	1,793,134	42,714	2.44%
Group Life	157,669	156,180	174,223	197,164	22,941	13.17%
Worker's Comp.	77,857	80,415	77,857	77,857	0	0.00%
RHIC	156,525	137,633	172,991	195,814	22,823	13.19%
Other Benefits	14,015	2,772	14,015	14,015	0	0.00%
Other Expenditures						
Purchased Services	590,892	881,687	615,892	738,359	122,467	19.88%
Leases/Travel/Misc.	268,329	325,520	268,329	385,111	116,582	43.45%
Books & Supplies	686,125	936,164	843,444	4,338,074	3,494,630	414.33%
Payment - Joint Operations	51,700	51,549	51,700	51,700	0	0.00%
Equipment	38,176	59,707	38,176	44,023	5,847	15.32%
Total Instruction	21,159,200	20,124,830	22,172,255	28,320,803	6,148,348	27.73%

Greenville County Public Schools

Approved 2021-2022 Budget

Expenditures

	Budgeted 2019-20	Actual 2019-20	Budgeted 2020-21	Approved 2021-22	Difference	%
Administration & Health Services						
Personnel						
Board Members	28,200	28,300	28,200	28,200	0	0.00%
Administrators	343,429	310,812	394,158	411,895	17,737	4.50%
Nurses & Psychologist	246,382	217,194	258,449	270,079	11,630	4.50%
Clerical	249,814	212,501	214,011	223,641	9,630	4.50%
Fringe Benefits						
FICA	66,822	54,654	68,901	71,903	3,002	4.36%
VRS	131,653	105,125	144,033	150,513	6,480	4.50%
Health Insurance	104,428	76,261	99,207	102,878	3,671	3.70%
Group Life	10,006	8,932	10,946	11,440	494	4.51%
Worker's Comp.	4,367	754	4,367	4,367	0	0.00%
RHIC	9,953	7,882	10,890	11,379	489	4.49%
Other Expenditures						
Purchased Services	100,459	79,520	135,459	117,459	-18,000	-13.29%
Leases	11,000	16,070	11,000	11,000	0	0.00%
Travel	14,700	17,990	17,700	17,700	0	0.00%
Memberships	11,750	10,389	11,750	11,750	0	0.00%
Materials & Supplies	26,000	29,745	29,000	39,000	10,000	34.48%
Equipment	0	0	0	0	0	0.00%
Total Administration	1,358,963	1,176,129	1,438,071	1,483,204	45,133	3.14%

Greenville County Public Schools

Approved 2021-2022 Budget

Expenditures

	Budgeted 2019-20	Actual 2019-20	Budgeted 2020-21	Approved 2021-22	Difference	%
Pupil Transportation						
Personnel						
Supervisors	121,449	110,342	128,672	134,462	5,790	4.50%
Clerical	5,423	3,098	5,531	5,780	249	4.50%
Trades	156,759	97,533	176,166	184,093	7,927	4.50%
Operators	578,111	515,307	586,460	605,620	19,160	3.27%
Fringe Benefits						
FICA	66,355	52,530	69,055	71,607	2,552	3.70%
VRS	50,103	40,550	53,417	55,822	2,405	4.50%
Health Insurance	174,996	159,254	166,246	172,396	6,150	3.70%
Group Life	6,741	7,246	7,052	7,368	316	4.48%
Worker's Comp.	20,327	3,505	20,327	20,327	0	0.00%
RHIC	766	911	873	913	40	4.58%
Other Expenditures						
Purchased Services	81,703	54,378	201,703	96,703	-105,000	-52.06%
Leases	0	0	0	0	0	0.00%
Travel	4,300	3,337	4,300	12,300	8,000	186.05%
Insurance	40,300	42,749	40,300	40,300	0	0.00%
Fuel	214,908	138,733	214,908	214,908	0	0.00%
Supplies & Parts	145,000	192,638	145,000	154,000	9,000	6.21%
Miscellaneous	5,500	10,771	5,500	5,500	0	0.00%
Vehicles	0	225,509	80,000	0	-80,000	0.00%
Total Transportation	1,672,741	1,658,391	1,905,510	1,782,099	-123,411	-6.48%

Greenville County Public Schools

Approved 2019-2020 Budget

Expenditures

	Budgeted 2019-20	Actual 2019-20	Budgeted 2020-21	Approved 2021-22	Difference	%
Operations & Maintenance						
Personnel						
Supervisors	81,741	75,392	89,496	93,523	4,027	4.50%
Trades	136,111	83,520	141,383	201,456	60,073	42.49%
Service	63,283	68,247	38,525	40,258	1,733	4.50%
Fringe Benefits						
FICA	21,647	17,359	20,744	25,813	5,069	24.44%
VRS	25,339	20,951	26,172	30,723	4,551	17.39%
Health Insurance	45,158	32,740	35,568	36,884	1,316	3.70%
Group Life	3,327	2,973	3,253	4,033	780	23.98%
Unemployment Ins.	37,219	5,994	37,219	37,219	0	0.00%
Worker's Comp.	11,116	1,917	11,116	11,116	0	0.00%
RHIC	969	1,019	1,124	1,175	51	0.00%
Other Expenditures						
Purchased Services	969,811	1,490,707	1,002,607	1,288,225	285,618	28.49%
Utilities	804,492	729,794	772,191	772,191	0	0.00%
Communications	97,500	68,135	77,900	77,900	0	0.00%
Insurance	48,650	45,892	48,650	48,650	0	0.00%
Leases	0	0	0	0	0	0.00%
Travel	500	0	500	500	0	0.00%
Miscellaneous	0	0	0	0	0	0.00%
Materials & Supplies	115,500	132,416	115,500	232,500	117,000	101.30%
Equipment	36,000	130,799	62,000	36,000	-26,000	-41.94%
Total Maintenance	2,498,363	2,907,855	2,483,948	2,938,166	454,218	18.29%

Greenville County Public Schools

Approved 2021-2022 Budget

Expenditures

	Budgeted 2019-20	Actual 2019-20	Budgeted 2020-21	Approved 2021-22	Difference	%
Food Service						
Personnel						
Supervisors	75,387	55,909	58,110	59,795	1,685	2.90%
Clerical	30,861	28,150	32,185	33,232	1,047	3.25%
Service	402,702	405,082	488,128	478,650	-9,478	-1.94%
Fringe Benefits						
FICA	38,950	35,993	44,241	43,750	-491	-1.11%
VRS	29,500	28,116	37,110	36,250	-860	-2.32%
Health Insurance	100,000	98,498	97,000	105,000	8,000	8.25%
Group Life	3,500	4,511	4,750	5,250	500	10.53%
Worker's Comp.	500	0	500	500	0	0.00%
RHIC	2,750	1,010	1,200	1,200	0	0.00%
Other Expenditures						
Purchased Services	25,000	22,799	25,000	24,500	-500	-2.00%
Postage	0	0	0	0	0	0.00%
Communications	2,100	2,129	2,000	2,200	200	10.00%
Leases	0	0	0	0	0	0.00%
Travel	750	607	750	650	-100	-13.33%
Miscellaneous	2,750	255	2,750	2,000	-750	-27.27%
Materials & Supplies	761,250	575,583	779,844	725,406	-54,438	-6.98%
Equipment	12,000	4,324	20,000	10,000	-10,000	-50.00%
Total Food Service	1,488,000	1,262,965	1,593,568	1,528,383	-65,185	-4.09%

Greensville County Public Schools

Approved 2021-2022 Budget

Expenditures

	Budgeted 2019-20	Actual 2019-20	Budgeted 2020-21	Approved 2021-22	Difference	%
Facilities - Funds 02 and 92						
Personnel						
Purchased Services	0	0	450,000	0	-450,000	
Capital Outlay	0	0	0	325,000	325,000	
Total Facilities	0	0	450,000	325,000	-125,000	

Greensville County Public Schools

Approved 2021-2022 Budget

Expenditures

	Budgeted	Actual	Budgeted	Approved	Difference	%
	2019-20	2019-20	2020-21	2021-22		
Debt Service						
Personnel						
Redemption of Principal	884,477	1,556,971	884,477	893,315	8,838	1.00%
Interest	242,401	365,585	242,401	215,346	-27,055	-11.16%
Miscellaneous Charges	7,500	1,650	7,500	7,500	0	0.00%
Total Debt Service	1,134,378	1,924,206	1,134,378	1,116,161	-18,217	-1.61%

Greensville County Public Schools

Approved 2021-2022 Budget

Expenditures

	Budgeted 2019-20	Actual 2019-20	Budgeted 2020-21	Approved 2021-22	Difference	%
Technology						
Personnel						
Support Staff	261,268	218,687	260,373	311,484	51,111	19.63%
Fringe Benefits						
FICA	20,118	15,581	20,049	23,984	3,935	19.63%
VRS	40,967	32,139	43,274	51,769	8,495	19.63%
Health Insurance	56,466	45,228	53,643	55,627	1,984	3.70%
Group Life	3,114	3,108	3,289	3,934	645	19.61%
Worker's Comp.						
RHIC	3,097	2,489	3,271	3,913	642	19.63%
Other Benefits						
Other Expenditures						
Purchased Services	35,000	13,000	35,000	106,000	71,000	202.86%
Telecommunications	37,000	77,914	37,000	67,600	30,600	82.70%
Supplies	205,833	312,675	275,833	251,442	-24,391	-8.84%
Equipment	255,538	327,521	255,538	248,163	-7,375	-2.89%
Total Technology	918,401	1,048,342	987,270	1,123,916	136,646	13.84%

Greenville County Public Schools

CIP Requests

FY 22-26

Priority	Project Name	Description of Project	Total Cost	FY Comments
?	GES: Repair Water Issues on North Wall	Driving rain from the north causes moisture to enter the building from the wall	TBD	22
?	GES: Covered walkway to bus log	Students have no protection from the elements when loading and unloading from the bus	\$ 400,000.00	22
?	GCHS: Install new HVAC System	New HVAC system needed	\$ 600,000.00	22
?	GCHS: Replacement of Windows	Replace windows in the main building	\$ 1,500,000.00	22
?	GCHS: Install new Fire Alarm System	System failures/safety issue	\$ 175,000.00	22
?	GCHS: Replacement of Interior and Exterior Doors	Replace entire door units for 39 exterior doors and replace interior doors in the original section of GCHS	\$ 280,000.00	22
?	GCHS: Installation of Emergency Generator and Update Electrical Panel	GCHS currently does not have any type of backup power/generator	\$ 175,000.00	22
?	Belfield: Replacement of Exterior Doors	Replace entire door units for 10 exterior doors	\$ 30,000.00	22
?	Belfield: Replacement of 2 HVAC Units	Two rooftop units needed to cool the cafeteria	\$ 40,000.00	22
?	E.W.Wyatt: Roofing repairs	Replacement of roofs and capstone repairs	\$ 50,000.00	22
?	Alternative Education Center	Renovation of building floor plan to repurpose the former First Baptist Church	\$ 225,000.00	22
?	Transportation Dept: Purchase of 3 Buses	Request for 3 buses each year until fleet is up to date	\$ 300,000.00	22
?	Technology: Network Refreshes	Refresh network switches at GCHS, BES, and School Board Office	\$ 33,000.00	22
?	School Board Office	Replacement of rooftop HVAC unit	\$ 25,000.00	22
?	New Administrative Building	New building to house Administrative Offices	\$ 8,000,000.00	22
?	Bus Garage Addition	Safe area needed for mechanics to work	\$ 60,000.00	22
?	Renovations of GCHS	Pending results of feasibility study	\$ 30,000,000.00	22
?	Replacement of GCHS	Pending results of feasibility study	\$ 75,000,000.00	22

?	New Elementary School	Replacement of Belfield	\$ 30,000,000.00 ?
?	New Consolidated Services Facility	Facility to house GCPS Transportation, Maintenance & Food Service	\$ 12,000,000.00 ?
?	New Sports Complex	Located at GCHS	\$ 1,500,000.00 ?
TOTAL			\$ 160,393,000.00