

2015-16 Budget Information/Request

Description: *Revenue Updates*

Budget Manager: *John Gardner*

Area Impacted: *The 2015-16 General Fund Budget*

Purpose: *To provide funding estimates for the 2015-16 General Fund. The estimates are based on a combination of actual 2014-15 receipts, 2014-15 current state allocations, State funding for 1,212 additional students, and an increase in local property taxes.*

Estimated Project Cost: *Will share information with the Board at the Budget Workshop*

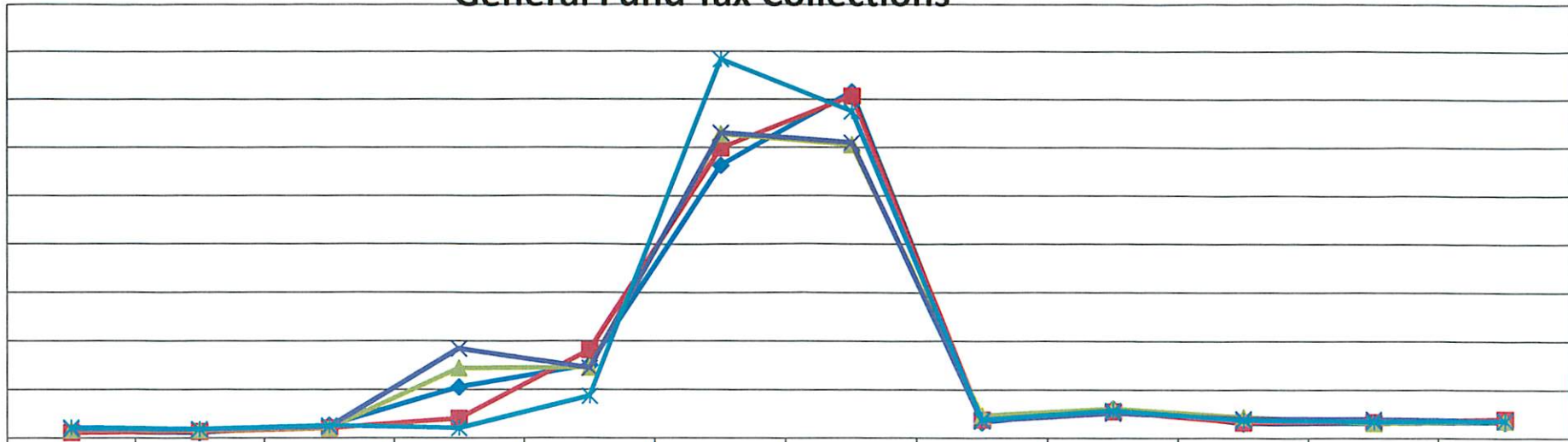
For additional information: *Please contact John Gardner at 488-6896 or by e-mail at jgardner@horrycountyschools.net*

Revenues by Source	Audited 2010-11 General Fund	Audited 2012-13 General Fund	Audited 2013-14 General Fund	Adopted 2014-15 General Fund	Projected 2014-15 General Fund	Preliminary 2015-16 General Fund	Variance	
Local								
Ad Valorem (Current) & Delinquent Taxes	\$ 176,784,558	\$ 178,844,178	\$ 182,501,092	\$ 181,279,034	\$ 182,800,219	\$ 185,542,222	4,263,188	Projected for 2014-15 * 1.5%
Penalties on Taxes	2,411,698	2,098,703	2,141,526	2,078,903	2,039,452	2,039,452	(39,451)	Projected for 2014-15
Other Taxes (TIF Redistribution)	-	-	-	-	-	-	-	Projected for 2014-15
Revenue in Lieu of Taxes	775,998	747,836	776,066	774,356	765,683	765,683	(8,673)	Projected for 2014-15
Revenue in Lieu of Taxes (MCBP)	4,081,893	4,677,373	4,487,444	4,557,775	4,872,486	4,872,486	314,711	Projected for 2014-15
Tuition	63,830	65,704	66,785	65,704	46,863	46,863	(18,841)	Projected for 2014-15
Tuition - Out-of-County	-	-	-	-	-	-	-	Projected for 2014-15
Tuition-Adult Education from Patrons	42,306	41,323	250	41,323	7,884	7,884	(33,439)	Projected for 2014-15
Interest on Investments	92,175	82,447	101,129	82,447	101,129	101,129	18,682	2013-14 Audit
Rentals	101,465	96,088	85,650	96,088	88,987	88,987	(7,101)	Projected for 2014-15
Contributions & Donations	1,500	6,100	245	6,100	245	245	(5,855)	2013-14 Audit
Medicaid Reimbursement	3,567,118	3,547,559	3,837,639	3,547,559	3,820,649	3,820,649	273,090	Projected for 2014-15
Refund of Prior Year's Expenditures	108,658	122,400	88,812	122,400	88,812	88,812	(33,588)	2013-14 Audit
Receipt of Insurance Proceeds	48,184	73,472	25,731	73,472	25,731	25,731	(47,741)	2013-14 Audit
Receipt of Legal Settlements	355	775	4,809	775	4,809	4,809	4,034	2013-14 Audit
Other Local Revenue	239,055	548,786	752,563	261,821	522,299	522,299	260,478	Projected for 2014-15
Total Local Revenues	\$ 188,318,793	\$ 190,952,744	\$ 194,869,741	\$ 192,987,757	\$ 195,185,248	\$ 197,927,251	\$ 4,939,494	
Payments From Other Governmental Units	\$ 101,110	\$ 225,530	\$ 98,407	\$ 225,530	\$ 195,516	\$ 195,516	(30,014)	Projected for 2014-15
State								
Handicapped Transportation	\$ 14,128	\$ 16,728	\$ 23,699	\$ 16,728	\$ 23,699	\$ 23,699	6,971	2013-14 Audit
Home Schooling	5,249	2,515	3,150	2,515	3,150	3,150	635	2013-14 Audit
Consolidated Funding	1,167,209	-	-	-	-	-	-	Not Budgeted
IDEA Contingency Fund	-	1,390,065	-	-	-	-	-	-
School Bus Drivers Salary	1,983,547	1,926,237	2,081,972	1,531,238	1,661,064	1,661,064	129,826	2014-15 Current Allocation
EAA Bus Driver Salary and Fringe	11,923	11,109	12,597	11,109	12,597	12,597	1,488	2013-14 Audit
Transporation Workers Compensation	183,951	183,208	180,769	180,769	187,262	187,262	6,493	2014-15 Current Allocation
EEDA-Transportation	-	-	-	-	-	-	-	Not Budgeted
Fringe Benefits Employer Contributions	14,703,848	21,564,763	23,208,715	24,625,380	25,515,749	25,515,749	890,369	2014-15 Current Allocation
Retiree Insurance	5,452,064	8,106,976	9,113,727	9,965,784	9,491,537	9,491,537	(474,247)	2014-15 Current Allocation
Other Restricted State Grants	-	17,004	24,972	17,004	24,972	24,972	7,968	2013-14 Audit
Textbook Cost Savings	463,722	-	-	-	-	-	-	Not Budgeted
Education Finance Act	28,869,769	48,432,026	53,038,758	60,171,187	60,000,582	63,484,282	3,313,095	\$2,120 plus 1,221 new student
RTF Payments	30,628	35,844	77,824	73,474	77,824	77,824	4,350	2013-14 Audit
Property Tax Relief Act	28,379,244	30,967,694	32,149,695	33,091,821	33,185,680	34,303,425	1,211,604	December 30, 2014 estimate
Reimbursement for Local Property Tax Relief	11,391,149	11,194,375	11,057,149	10,947,942	11,057,149	11,057,149	109,207	2013-14 Audit
Homestead Exemption	3,952,008	3,952,008	3,952,008	3,952,008	3,952,008	3,952,008	-	2013-14 Audit
Merchant's Inventory Tax	701,824	701,824	701,824	701,824	701,824	701,824	-	2013-14 Audit
Manufacturer's Depreciation Reimbursement	266,503	249,773	255,167	263,140	255,167	255,167	(7,973)	2013-14 Audit
Other State Property Tax Revenue	332,798	340,787	358,504	352,681	358,504	358,504	5,823	2013-14 Audit
Other State Revenue	95,811	-	3	-	-	-	-	2013-14 Audit
Total State Revenues	\$ 98,005,375	\$ 129,092,936	\$ 136,240,533	\$ 145,904,604	\$ 146,508,768	\$ 151,110,213	\$ 5,205,609	

Revenues by Source	Audited 2010-11 General Fund	Audited 2012-13 General Fund	Audited 2013-14 General Fund	Adopted 2014-15 General Fund	Projected 2014-15 General Fund	Preliminary 2015-16 General Fund	Variance	
Federal								
Other Federal Revenue	\$ 644,716	\$ 683,420	\$ 735,891	\$ 683,420	\$ 735,891	\$ 735,891	52,471	2013-14 Audit
Total Federal Revenues	\$ 644,716	\$ 683,420	\$ 735,891	\$ 683,420	\$ 735,891	\$ 735,891	\$ 52,471	
Other Financing Sources								
Sale of Fixed Assets	\$ 44,568	\$ 25,376	\$ 240,239	\$ 25,376	\$ 25,376	\$ 25,376	-	2014-15 Budgeted
Erate Reimbursement				385,480	385,480	385,480	-	2014-15 Budgeted
Transfer from SRF Fund (Aid to Districts)	-	-	-	-	-	-	-	Not Budgeted
Transfer from SRF Fund (Aid to Districts SPED)							-	Not Budgeted
Transfer from EIA Fund (Teacher Salary)	4,518,666	7,450,439	7,045,396	6,720,012	6,518,434	6,518,434	(201,578)	Projected for 2014-15
Transfer from EIA Fund (Bus Driver Salary)							-	Not Budgeted
Transfer from PAF	152,639	31,933	380,075	-	-	-	-	Not Budgeted
Transfer from Other Funds/Indirect Cost	2,564,678	1,845,071	2,215,947	2,560,744	2,096,989	2,096,989	(463,755)	Projected for 2014-15
Total Other Financing Sources	\$ 7,280,551	\$ 9,352,819	\$ 9,881,657	\$ 9,691,612	\$ 9,026,279	\$ 9,026,279	\$ (665,333)	
TOTAL COMPREHENSIVE REVENUES AND OTHER FINANCING SOURCES	\$ 294,350,545	\$ 330,307,449	\$ 341,826,229	\$ 349,492,923	\$ 351,651,702	\$ 358,995,150	\$ 9,502,227	
Expenditures	\$ 284,008,619	\$ 325,668,102	\$ 332,937,051	\$ 355,683,795	\$ 346,495,976			
Change in Fund Balance	\$ 10,341,926	\$ 4,639,347	\$ 8,889,178	\$ (6,190,872)	\$ 5,155,726			

General Fund Tax Collections

90,000,000.00
80,000,000.00
70,000,000.00
60,000,000.00
50,000,000.00
40,000,000.00
30,000,000.00
20,000,000.00
10,000,000.00
0.00



	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
2,011	1,246,400.2	1,065,016.4	2,625,800.3	10,481,501.	15,025,492.	56,280,465.	71,511,583.	3,178,060.3	6,065,829.4	2,974,456.0	3,053,131.6	3,276,819.7
2,012	1,064,458.0	1,287,992.7	1,994,931.9	3,973,601.6	18,155,678.	59,836,479.	70,640,174.	3,696,743.9	5,455,115.3	3,119,160.9	3,227,975.0	3,899,756.9
2,013	1,599,579.9	1,535,377.6	2,065,665.7	14,375,575.	14,523,451.	62,783,334.	60,493,897.	4,638,992.7	6,066,307.6	4,286,343.7	3,019,931.2	3,455,719.8
2,014	1,782,687.9	1,738,878.4	2,314,103.3	18,418,390.	14,412,559.	62,968,933.	60,932,253.	3,507,807.0	5,098,989.5	3,961,041.8	3,899,100.5	3,466,346.5
2,015	2,110,318.5	1,800,579.5	2,602,345.8	2,011,637.8	8,639,311.3	78,339,238.	67,459,880.	3,755,401.0	5,671,560.5	3,585,250.6	3,300,034.6	3,524,660.7

February, March, April, May, June of 2015 are based on the average collections of the 4 previous years.

2015-16 Budget Information/Request

Description: *Utilization of Fund Balance*

Budget Manager: *John Gardner*

Area Impacted: *The 2015-16 General Fund Budget*

Purpose: *To provide an additional funding source for 2015-16 General Fund.*

The 2014-15 budget as approved by the board included a \$6.2 million utilization of fund balance. Historically we have retained \$3.6 million in employee compensation and benefits due to vacancies that occur throughout the year. However, the 2013-14 audit reflected a \$6.1 million retention which was a major factor in the unassigned fund balance increasing to \$26.2 million.

Looking forward to June 30, 2015, we expect that minimum of \$5.8 million will be retained in employee compensation and benefits.

Estimated Project Cost: *The administration proposes to utilize at least \$5.8 million of fund balance as an additional funding source for the General Fund in 2015-16.*

Recurring Non-recurring
Funding Sources: *Fund Balance*

For additional information: *Please contact John Gardner at 488-6896 or by e-mail at jgardner@horrycountyschools.net*

2015-16 Budget Information/Request

Description: *Staffing Adjustments*

Budget Manager: *John Gardner*

Area Impacted: *The 2015-16 General Fund Budget*

Purpose: *To provide staffing for 1,221 new students in 2015-16.*

Each year the District prepares staffing allocations based on the Board approved personnel formulae and the projected ADM. Positions at individual schools may be added or reduced due to the results of the calculation. Noting that the forecast utilizes our best estimates and "rounding" could impact of the formulae calculation (one child could be the difference for adding a new position), additional staff may be needed due instructional or programmatic needs.

In addition, the District planned on 884 new students for the current fiscal year. The actual growth was 1,213 students.

Estimated Project Cost: *\$5 million for General Fund.*

Recurring X **Non-recurring**
Funding Sources: *General Fund*

For additional information: *Please contact John Gardner at 488-6896 or by e-mail at jgardner@horrycountyschools.net*

2015-16 Budget Information/Request

Description: *Retirement Increase*

Budget Manager: *John Gardner*

Area Impacted: *All employees that participate in the South Carolina Retirement System (SCRS)*

Purpose: *The District has received information that the employer contribution for the SCRS will increase to 16.06%. At this time we do not know if there will be an increase in the insurance surcharge for retirees. We budgeted at 15.82% for 2014-15.*

There will also be an increase to the employee. The employee contribution will increase from 8% to 8.16%

Estimated Project Cost: *\$.6 million for the General Fund*

Recurring ☒ **Non-recurring**

Funding Sources: *All funds where employee compensation is provided*

For additional information: *Please contact John Gardner at 488-6896 or by e-mail at jgardner@horrycountyschools.net*

2015-16 Budget Information/Request

Description: *Group Health Increase*

Budget Manager: *John Gardner*

Area Impacted: *All employees that participate in the South Carolina Public Employee Benefit Authority (PEBA) health plans*

Purpose: *On January 1, 2015, the increase for the employer portion of health insurance was 3.9%. We had originally budgeted for a 4.6% increase. Therefore, we project that health insurance on January 1, 2016 will increase at a minimum of 3.9%. The net impact of the increase will be 3.2% due to the actual increase being less than anticipated.*

It is not known at this time whether there will be an increase to the employee.

Estimated Project Cost: *\$.9 million for the General Fund*

Recurring X **Non-recurring**

Funding Sources: *All funds where employee health insurance is provided*

For additional information: *Please contact John Gardner at 488-6896 or by e-mail at jgardner@horrycountyschools.net*

2015-16 Budget Information/Request

Description: *STEP Increase*

Budget Manager: *John Gardner*

Area Impacted: *All employees that have not reached the top of their respective pay scale. Approximately 74% of the District employees are eligible for a STEP increase.*

Purpose: *Employees will be provided a step increase based upon their years of experience and any cost of living adjustment as determined by the State.*

Estimated Project Cost: *\$3.7 Million for the General Fund*

Recurring X **Non-recurring**

Funding Sources: *All funds where employee compensation is provided*

For additional information: *Please contact John Gardner at 488-6896 or by e-mail at jgardner@horrycountyschools.net*

2015-16 Budget Information/Request

Description: 2% salary increase for employees not eligible for a STEP

Budget Manager: John Gardner

Area Impacted: Approximately 26% of the District employees are not eligible for a STEP increase. In addition, this group did not receive any compensation adjustment in 2013-14 and 2014-15.

Purpose: To provide a 2% salary for **all** employees

Estimated Project Cost: \$1.8 Million for the General Fund

Recurring X Non-recurring

Funding Sources: General Fund

For additional information: Please contact John Gardner at 488-6896 or by e-mail at jgardner@horrycountyschools.net

2015-16 Budget Information/Request

Description: *Charter School Adjustment*

Budget Manager: *John Gardner*

Area Impacted: *The four charter schools of the school district*

Purpose: *In 2014-15, the calculation of the per pupil allocation for charter schools changed due to the new pupil weightings. We will need to build \$304,878 in the 2015-16 budget plus a 5% contingency for growth.*

Estimated Project Cost: *\$.6 Million for the General Fund*

Recurring X **Non-recurring**

Funding Sources: *General Fund*

For additional information: *Please contact John Gardner at 488-6896 or by e-mail at jgardner@horrycountyschools.net*

2015-16 Budget Information/Request

Description: *Additional Days*

Budget Manager: *John Gardner*

Area Impacted: *The 2015-16 General Fund Budget*

Purpose: *To provide additional clerical assistance at the school level.*

Due to the many diverse needs at our schools, the principals have requested additional days that they could use at their discretion for assistance with guidance, enrollment, and attendance. The administration will bring a proposal that will outline the amount of days per school by considering factors such as: the education level, attendance area, and transiency of the population.

Estimated Project Cost: *\$250,000 for General Fund.*

Recurring X **Non-recurring**

Funding Sources: *General Fund*

For additional information: *Please contact John Gardner at 488-6896 or by e-mail at jgardner@horrycountyschools.net*

2015-16 Budget Information/Request

Description: *Athletic Supplements and additional days*

Budget Manager: *John Gardner*

Area Impacted: *The 2015-16 General Fund Budget*

Purpose: *To compensate employees for extra-curricular activities and duties.*

Currently, the head high school football coach receives pay (at their daily rate) for 190 days plus a coaching supplement. Due to the challenges of recruiting and retaining qualified coaches, the administration recommends that their contract days would increase to 220 days (they would retain the coaching supplement). The cost would be approximately \$85,000. In addition, the administration proposes to discontinue the 10 STEP scale for coaching supplements and replace with a single amount for each individual sport. The cost would be approximately \$70,000.

Estimated Project Cost: *\$155,000 for General Fund.*

Recurring X **Non-recurring**

Funding Sources: *General Fund*

For additional information: *Please contact John Gardner at 488-6896 or by e-mail at jgardner@horrycountyschools.net*

2015-16 Budget Information/Request

Description: *Contracts/Other Fixed Costs*

Budget Manager: *John Gardner*

Area Impacted: *The 2015-16 General Fund Budget*

Purpose: *To address **estimated** increases in certain fixed costs.*

The District has several fixed cost items that include property insurance, copier leases, and service contracts.

Estimated Project Cost: *\$250,000 for General Fund.*

Recurring X **Non-recurring**
Funding Sources: *General Fund*

For additional information: *Please contact John Gardner at 488-6896 or by e-mail at jgardner@horrycountyschools.net*

2015-16 Budget Information/Request

Description: *Dual-Enrollment Courses*

Budget Manager: *Boone Myrick*

Area Impacted: *Entire District*

Purpose: *High school students have the opportunity, based on district guidelines, to take dual-enrollment courses for which the district will pay the cost of tuition and textbooks. Because of an increase in the cost of tuition and textbooks, an increase in enrollment in schools and the number of courses students take, as well as the expansion of the Technical Scholars Program to include HVAC, additional funds are needed for tuition and textbooks.*

Estimated Project Cost: *Additional \$110,000*

Recurring **X** **Non-recurring**
Funding Sources: *General Fund*

For additional information: *Please contact Cindy Ambrose at 488-6764 or by e-mail at cambrose@horrycountyschools.net*



Horry County Schools' vision is to be a premier, world-class school system in which every student acquires an excellent education. Our schools will be welcoming centers organized around high-quality teaching and learning.

Technical Scholars Program in HVAC

The Technical Scholars HVAC program is designed for high school juniors and/or seniors. If a junior enters the program, he/she can fully complete the program within his/her junior and senior years of high school receiving full certification as an HVAC technician. Seniors who enter the program can complete the first year of the two-year program and will have only one additional year of training required for certification.

In order to be eligible, the student (junior or senior) must be able to complete his/her high school graduation requirements within the parameters of the program (two courses at the high school per semester) and meet admissions requirements through HGTC. A meeting will be held at each base high school with interested students to discuss the parameters of the program.

The program consists of ten semester hours in the fall and six semester hours in the spring of year one. Year two consists of nine semester hours in the fall and seven semester hours in the spring. *(See outline of courses below.)* Horry County Schools, following the district dual enrollment guidelines, will cover the tuition costs for those students enrolled in the program during their junior and senior years, but will not cover the cost of tuition for courses not completed within the junior and/or senior year time frame.

Below is a listing of the courses that will be required each semester for completion of the program. The time frame for the courses for the fall and spring semester will be for three hours each afternoon based upon the calendar and schedule of HGTC.

All courses work will follow the HCS dual-enrollment guidelines with courses that carry three or more college credits receiving one high school credit; courses that carry two college credits receiving 0.5 high school credits; and courses that carry one college credit receiving 0.25 high school credits.

Year One

FIRST SEMESTER (FALL)

ACR 102 Tools and Service	3
ACR 106 Basic Electricity for HVAC/R	4
<u>ACR 108 Refrigeration Fundamentals</u>	<u>3</u>
TOTAL	10

SECOND SEMESTER (SPRING)

ACR 118 Air Conditioning Fundamentals	3
<u>ACR 140 Automatic Controls</u>	<u>3</u>
TOTAL	6

Year Two

THIRD SEMESTER (FALL)

ACR 110 Heating Fundamentals	4
ACR 160 Service Customer Relations	3
<u>ACR 206 Advanced Electricity</u>	<u>2</u>
TOTAL	9

FOURTH SEMESTER (SPRING)

ACR 210 Heat Pumps	4
<u>ACR 250 Duct Fabrication</u>	<u>3</u>
TOTAL	7

A student/parent meeting will be held at the HGTC Conway Campus during the spring to review the program. An announcement concerning the meeting time and location will be forwarded to school counselors at a later date.

If you need additional information, please feel free to contact your high school counselor or myself.

Benjamin W. Hardee
Director of Career and Technology Education
Horry County Schools
843-488-6990
bhardee@horrycountyschools.net

2015-16 Budget Information/Request

Description: *New Tech Network Initiative at Myrtle Beach High School*

Budget Manager: *Cynthia Ambrose*

Area Impacted: *Myrtle Beach High School (In addition, the MBHS New Tech initiative serves as a model for project-based learning for other schools throughout the district.)*

Purpose: *The purpose of the New Tech Network initiative at Myrtle Beach High School is to increase student achievement and engagement through application of learning in authentic projects and problems that require critical thinking, creativity, and communication. The New Tech school-within-a-school at Myrtle Beach High School serves as a model for project-based learning for high schools and middle schools throughout the district.*

Estimated Project Cost:

Implementation cost includes on-site coaching, online professional development, New Tech Network Echo learning management system for staff and students including projects, Echo training and support, opportunities to participate in national conferences, and New Tech Network certification. The cost for the 2015-2016 school year is \$133,600.

Recurring ☒ **Non-recurring**

Funding Sources: **General Funds**

For additional information: *Please contact Cindy Ambrose at 488-6764 or by e-mail at cambrose@horrycountyschools.net*

2015-16 Budget Information/Request

Description: *Title I*

Budget Manager: *Judy Stall*

Area Impacted: *Schools with poverty levels of 70% or higher*

Purpose: *Title I of the Elementary and Secondary Education Act, as amended (ESEA), provides **supplemental** financial assistance to local educational agencies (LEAs) and schools with high percentages of children from low-income families. The purpose of Title I funding is to help ensure that all children meet state academic standards.*

Horry County Schools serves sites with 70% and above poverty levels. Currently, HCS serves 3 charter schools, 1 private school, 3 Neglected /Delinquent sites, and 21 public schools.

Estimated Project Cost: *Title I allocations for 2015-2016 have not been allocated at this time.*

*We anticipate that our funding will be approximately **\$12,900,824**. Title I allocations for the 2015-2016 year are expected in May 2015.*

Recurring X Non-recurring
Funding Sources: *Title I*

For additional information: *Please contact Cindy Ambrose at 488-6764 or by e-mail at cambrose@horrycountyschools.net*

Horry County Schools Title I Schools & Locations

2014-15 Schools & Locations

Elementary Schools

Daisy Elementary
Green Sea Floyds Elementary
Homewood Elementary
Kingston Elementary
Loris Elementary
Myrtle Beach Elementary
Myrtle Beach Intermediate
Myrtle Beach Primary
Palmetto Bays Elementary
Pee Dee Elementary
Riverside Elementary
Socastee Elementary
South Conway Elementary
Waccamaw Elementary
Waterway Elementary

Middle Schools

Black Water Middle
Loris Middle
Myrtle Beach Middle
Whittemore Park Middle

High Schools

Green Sea Floyds High
Loris High

Charter Schools

Academy of Hope
Bridgewater Academy
Palmetto Academy of Learning Motorsports

Neglected & Delinquent Locations

Lighthouse Care Center
Seacoast Youth Academy
Waccamaw Youth Center

Private Schools

Not served during 2014-2015

2015-16 Schools & Locations

Elementary Schools

Daisy Elementary
Green Sea Floyds Elementary
Homewood Elementary
Loris Elementary
Myrtle Beach Elementary
Myrtle Beach Intermediate
Myrtle Beach Primary
Palmetto Bays Elementary
Pee Dee Elementary
Riverside Elementary
Socastee Elementary
South Conway Elementary
Waccamaw Elementary
Waterway Elementary

Middle Schools

Loris Middle
Myrtle Beach Middle
Whittemore Park Middle

High Schools

Green Sea Floyds High
Loris High School

Charter Schools

Academy of Hope
Bridgewater Academy
Palmetto Academy of Learning Motorsports

Neglected & Delinquent Locations

Lighthouse Care Center
Seacoast Youth Academy
Waccamaw Youth Center

Private Schools

Chabad Jewish Academy

Projected Schools to be discontinued from Title I due to projected poverty level below 70%:

Kingston Elementary
Blackwater Middle

2015-16 Budget Information/Request

Description: *Title II*

Budget Manager: *Boone Myrick*

Area Impacted: *Entire District*

Purpose: *Title II, Part A of the No Child Left Behind Act (Pub. L. 107-110) authorizes grant funds to state departments of education to meet the teacher quality requirements of the legislation. On the local level, funds are used to provide training and professional development to ensure qualified teachers and administrators in public, private, and charter schools.*

Estimated Project Cost: *The funds allocated to the district for 2014-15 are approximately 8% less than the funds allocated for 2013-2014. The decrease has resulted in the allocation of District general funds to supplement federal funds for training and professional development.*

Recurring ☒ **Non-recurring**

Funding Sources: *Title II*

For additional information: *Please contact Cindy Ambrose at 488-6764 or by e-mail at cambrose@horrycountyschools.net*

2014-15 Budget Information/Request

Description: *IDEA*

Budget Manager: *Traci Hogan*

Area Impacted: *Students with disabilities*

Purpose: *The Individuals with Disabilities Education Act (IDEA) 2004 is a federal law ensuring services to children with disabilities. The IDEA'04 governs how Horry County Schools provides special education and related services to students with disabilities between the ages of 3 and 21 years old. The IDEA allocations are provided to districts to **supplement** the cost of educating students with disabilities.*

Estimated Project Cost: *The IDEA allocations for 2014-2015 total \$7,562,104. These allocations fluctuate greatly from year to year and due to careful budgeting and planning, the shortfall has repeatedly been and may continued to be addressed for one more year through carryover funds that were predominately created by 2009 ARRA Stimulus.*

We expect to be notified of the 2015-2016 allocations in December 2015 with the budget application due to the State Department of Education in January 2016.

Recurring ☒ **Non-recurring**

Funding Sources: *IDEA*

For additional information: *Please contact Cindy Ambrose at 488-6764 or by e-mail at cambrose@horrycountyschools.net*

2015-16 Budget Information/Request

Description: *Personalized Digital Learning Initiative*

Budget Manager: *Edi Cox*

Area Impacted: *Continuation of Grades 6-8; Continuation in Grades 9-12; Implementation in Grades 3-5*

Purpose: *During the 2013-14 budget process, the District projected funding needs for the PDL Initiative over three years and beyond. An amount of \$1,673,333 is required to implement Year 3 of the PDL Initiative.*

Estimated Project Cost: *\$1,673,333*

Recurring X Non-recurring
Funding Sources: *General fund*

For additional information: *Please contact Cindy Ambrose at 488-6764 or by e-mail at cambrose@horrycountyschools.net*

PERSONALIZED DIGITAL LEARNING

BOARD MEETING - MAY 20, 2013



KEY POINTS

- **General fund** budgets for Personalized Digital Learning were developed to coincide with the distribution of devices for all students over the next three years. (approx. 13,000 student devices each year funded through **Capital funds**)
- Increased access to technology will allow teachers to provide a more personalized, rigorous, and collaborative learning environment that moves from teacher-directed, one-size-fits all instructional strategies to a learner centered model.
- Teachers have had devices for several years. The role of the teacher changes when we put devices into the hands of all students. Teachers deserve the resources to support this transition.
- If HCS is to provide access to technology hardware, we must also provide the instructional resources, digital content and job-embedded professional development to support our teachers.

FUNDING NEEDS

DETAILS	2013-14 GENERAL FUND NEEDS	2014-2015 GENERAL FUND NEEDS	ANNUAL GENERAL FUND NEEDS
Partnership to assist in: <ul style="list-style-type: none">• creating a project roadmap• implementing a readiness assessment• designing a personalized digital learning implementation plan	\$ 75,000	\$ 75,000	\$ 75,000

FUNDING NEEDS

DETAILS	2013-14 GENERAL FUND NEEDS	2014-2015 GENERAL FUND NEEDS	ANNUAL GENERAL FUND NEEDS
Providing the system architecture, a hybrid learning management system (HLMS)	\$ 173,333	\$ 346,666	\$ 519,999
Scaling a personalized digital learning model district-wide over 3 years to coincide with a device distribution plan <ul style="list-style-type: none">• Year 1 - 1/3 of students• Year 2 - 1/3 of students• Year 3 - 1/3 of students			

FUNDING NEEDS

DETAILS	2013-14 GENERAL FUND NEEDS	2014-2015 GENERAL FUND NEEDS	ANNUAL GENERAL FUND NEEDS
Selection, evaluation and purchase of digital content resources for individualized/differentiated instruction	\$ 1,500,000	\$ 3,000,000	\$ 4,500,000

To coincide with the distribution of student devices over the next three years, \$1.5 million is budgeted for digital content to support Personalized Learning.

- Approximately 13,000 student devices would be distributed in 2013-14
- \$115/student is budgeted for digital content (13,000 x \$115 = \$1.5 M)

**Costs are estimates based on current content availability and pricing*

**Funding needs identified beyond 2013-14 will be reanalyzed next year and are only provided to show potential needs in future years.*

FUNDING NEEDS

DETAILS	2013-14 GENERAL FUND NEEDS	2014-2015 GENERAL FUND NEEDS	ANNUAL GENERAL FUND NEEDS
District-level, school-assigned instructional technology specialists Six FTE's = one for every 8.7 schools	\$ 420,000	\$ 420,000	\$ 420,000
	\$ 2,168,333	\$ 3,841,666	\$5,514,999

**Funding needs identified beyond 2013-14 will be reanalyzed next year and are only provided to show potential needs in future years.*

Phase III PDL: Expansion to Elementary Grades and Continuation for Middle and High Grades

Phase III of the District's Personalized Digital Learning (PDL) initiative would expand to elementary grades 3-5 in Fall 2015 as the final phase of the 1:1 device deployment for grades 3 through 12. Middle and high school PDL would continue into years two and three, respectively, with some changes to processes.

RECOMMENDATION

Expand 1:1 to Grades 3, 4, and 5

Continue the original plan to expand the District's 1:1 PDL initiative to grades 3, 4 and 5 for the 2015-16 school year with a device (TBD) for each student, with a value not to exceed \$600 per unit including all peripherals. We still believe this is the most instructionally sound decision to continue our District's move to place 21st Century learning tools in the hands of all elementary students in grades 3-5. Elementary devices would not go home with students.

2015-16 Cost: approximately \$6 million, refreshed every four years

OPTION 2: 1:1 for Grades 4 and 5

This would provide 1:1 PDL devices to only Grades 4 and 5 for the upcoming school year, but would allow future consideration to expand to Grade 3. We think there are instructional advantages to doing whole grade 1:1. Devices would not go home with students.

2015-16 Cost: approximately \$4 million, refreshed every four years

OPTION 3: 1:1 for Grade 5 only

This would provide 1:1 PDL devices to only Grade 5 for the upcoming school year, but would allow future consideration to expand to Grades 3 and 4. Again, we think there are instructional advantages to doing whole grade 1:1, even if for only one grade. Devices would not go home with students.

2015-16 Cost: approximately \$2 million, refreshed every four years.

FINANCIAL IMPACT

The Capital Fund (from the Penny Sales Tax) has earmarked \$9.1 million per year for the last five years for technology, including funds for PDL devices and infrastructure for middle and high schools. The plan to continue that commitment into the future was previously approved as part of the long-range Capital Projects funding plan.

ELEMENTARY DEVICE SELECTION

In order to expedite the device selection process, District staff asked for feedback from all teachers (389) in grades 3-5 asking their preference between the Apple iPad and Dell Venue tablet. They also had the option of suggesting an "Other" device. Of the 355 surveys completed Feb. 4-5 (91% return rate), 59% of teachers stated a preference for the Apple iPad; 26% preferred a Venue; 15% suggested another device. Based on those results and our experiences in classrooms to date, *our current preference would be the iPad as the device for elementary schools.*

DIGITAL CONTENT

Digital Content possibilities for Grades 3, 4, and 5

The District staff has collected the list of most likely digital content providers, shown in the chart below. It is important to note that both the iPad and Windows-compatible devices (such as the Dell Venue) will run all of the identified programs except Compass Odyssey as noted. As part of the district's ongoing effort to select digital content, an extensive list of providers has been shortlisted for further review by school leadership teams. This review will take place in early April. Most content providers under consideration have transitioned to supporting multiple platforms. Compass Odyssey will be replaced by a similar solution in the event that their iPad-accessible content is not ready by early Summer 2015.

List of Possible Providers for Elementary Schools			
Provider	Content Area	iPad Compatibility	Windows (Venue) Compatibility
Triumph Learning Waggle *	Math and ELA	Yes	Yes
Compass Odyssey*	Reading, ELA, and Math	Not at present time	Yes
Classworks *	Math, Reading, ELA, and Science	Yes	Yes
Lexia Learning	Reading	Yes	Yes
Achieve 3000 *	Reading and Writing	Yes	Yes
No Red Ink	Grammar and Writing	Yes	Yes
ALEKS	Math	Yes	Yes
ST Math	Math	Yes	Yes
Dream Box Learning	Math	Yes	Yes
Discovery Ed Science Techbook	Science	Yes	Yes
Imagine Learning	Language and Literacy	Yes	Yes

* MAP test compatible as NWEA partner

FINANCIAL IMPACT

Digital content must be paid from the District's General Fund. There is a 2015-16 General Fund Budget package totaling \$1.7 million for PDL Phase III. This completes the three-year rollout for digital content across grades 3-12. Digital content for grades 6-12 is already included in the District's base budget developed for PDL over the past two years.

TIMELINE AND RESOURCES FOR DEPLOYMENT

1. High Schools' re-deployment of Venues – During the first two weeks of school in Fall 2015.

District staff is currently finalizing a major commitment from Dell to replace all current Venues with new (and improved) devices due to the high number of hardware issues with our original inventory. Dell will take back our entire current inventory at the end of the current school year. Dell will also provide manpower resources needed to re-distribute new Venue tablets to approximately 12,000 students at no additional cost to the District. The devices would be asset tagged and imaged by Dell prior to re-distribution in the Fall. We have sufficient staff to assist with the re-distribution over a staggered schedule with middle and elementary schools. Re-deployment should take no more than one day per high school.

2. Middle Schools' re-deployment of iPads – Immediately following the high school re-deployment in weeks three and four of school in Fall 2015

District staff has received a commitment from Apple representatives to provide sufficient manpower from Apple to re-distribute iPads to approximately 10,000 students at no additional cost to the District. We have sufficient staff to assist with the re-distribution over a staggered schedule with high and elementary schools. Re-deployment should take no more than one day per middle school.

3. Elementary Schools' deployment of devices TBD – Beginning on or around October 1, 2015

The deployment schedule would be delayed until completion of the high school and middle school re-distributions, freeing up District staff to deploy elementary devices at a rate of one school per day (at a minimum) in order to finish in one calendar month. We have a commitment from Apple to provide manpower resources for the deployment if the iPad is the chosen device. If another device is selected, we will work with that vendor to secure a similar commitment for deployment. As with the other two levels, the District staff is sufficient to handle the staggered deployment – particularly with the commitment of support from the most likely vendors.

FINANCIAL IMPACT

None

STAFFING IMPACT

None since Apple and Dell have agreed to provide manpower assistance with deployment.

OTHER DEPLOYMENT ISSUES AND SOLUTIONS

iPad Under 13 accounts

Last year there was much frustration related to getting parents to give permission for needed iTunes accounts for students under the age of 13 through Apple's process. There have been changes at Apple's level that should ensure a smoother rollout procedure, including "under 13" accounts. In addition, new permission forms will be part of the District's online registration forms that parents can access in Spring 2015. Should iPads be selected for elementary students, there will be the need for those parents to also sign U13 forms. As an extra option beyond online registration, Apple has pledged on-site manpower to assist with the deployment process that could include setting up iTunes accounts with parents.

Device roll-overs to grades 6 and 9

Devices returned from this year's students in grade 8 at middle school will have to be collected, wiped clean of all data, and prepared to distribute to students in grades 6. That work will be done during the summer months and should not create workload demands beyond the District's ability to cover. It is also planned to make sure that all current fifth graders in our system are enrolled with iTunes accounts prior to the end of the current school year in order to accelerate their transition to grade 6 in the Fall. The transition from grade 12 students' devices to incoming ninth graders will be taken care of with the new Venue distribution at the beginning of the school year.

FINANCIAL IMPACT

None

STAFFING IMPACT

None

WIRELESS UPGRADES

Elementary building Wi-Fi

Work is ready to begin immediately on installation of wireless access points in all elementary schools in preparation for the 1:1 rollout in Fall 2015. That work will be completed before the scheduled distribution of elementary grades devices. The work will be done through a pre-arranged combination of in-house technology staff and an outside contractor as was used with the middle and high school upgrades.

FINANCIAL IMPACT

No additional funding is required since this is included with the infrastructure upgrades approved previously as part of the long-range Capital Projects Plan for technology.

STAFFING IMPACT

The District already has an in-house low-voltage wiring team in Technology, and they coordinate work with CMI, an outside contractor that was awarded an eRate-eligible contract for various structured cabling work.

REPAIRS

Dell Venues – Repairs for breakage and for warranty work are currently all being done by Dell, either through the certified technician they provide on-site at no cost to the District or through their repair facility. Additionally, Dell has placed service technicians at our high schools during second semester to provide on-site assistance. This year was hopefully unique in that the overwhelming share of the repairs were due to either faulty chargers, keyboards, ports or daughter boards – which Dell has replaced as warranty items. That led to back-orders for parts that should not be a problem moving forward. Dell has agreed to replace all Venues with new models and all required supporting manpower in time for the opening of school in August. This will be done at no cost to the District. We are continuing conversations about repairs for next year, but based on current information we recommend that most if not all repairs continue to be completed by Dell.

iPads – Repairs for breakage are currently being done by local vendors with the average time lost for repairs at 10 days. We chose to “self-insure” against breakage due to the high cost of total Apple Care at the time we purchased the middle school iPads. Glass breakage repairs run from \$100 to \$125 each. We are in conversations with Apple about warranty and repairs for breakage with any new iPads we purchase, as Apple representatives have shared that they are in the process of restructuring their warranty package for large enterprise customers such as Horry County Schools. We have been advised by Apple that they are not aware of districts with in-house iPad repair operations, and we do not recommend doing so. We are concerned about the large number of potential iPad repairs that will need to be done during the Summer months, assuming many students have delayed glass replacement during the school year. We will solicit additional repair vendors to handle the workload.

Loaners – We initially purchased an inventory of around 10% of the devices to be used as “loaners” while insured devices were being repaired. Our practice has been to provide loaners to those students with purchased insurance first, and to others as available (with parent agreement for responsibility). We do not feel that we should carry an inventory for loaning larger than the current level. We may be able to have a different solution depending on our warranty and repair agreements with Apple and Dell for the coming year.

Summer Repairs – We are making plans for an anticipated upswing in device breakage repairs in Summer 2015. Since users were responsible for breakage repair costs (either through insurance fee or personal responsibility), we think many students may have gone through the year with a minor cracked screen that will need repair over the summer. This will not be an issue with the Dell Venues since they will be replaced, but middle school iPads would be impacted. In preparation for the volume, the District technology department is seeking additional vendors for repairs from across the state and region.

MOVING FORWARD: We are also in conversations with Apple and Dell vendors regarding the cost of having full warranty and breakage repair included in the cost of purchase of any new devices. Feedback from Apple is that in-house repair shops are not the norm. We have one Dell-provided technician on-site for repairs, and we have some Dell-provided repair technicians in the high schools this semester. This will be an ongoing discussion with Dell over the next month, and is a critical piece of our insurance fee as we prepare to move into next year.

FINANCIAL IMPACT

This is currently being covered by the District’s optional insurance/breakage fee, but changes to the fee or changes in how we move forward with complete care options with either Dell or Apple will have an impact that cannot be determined at the present time. We will have enough information to make a recommendation within the next month, but the basic idea has always been to make repair for breakage as close to self-supporting as possible.

STAFFING IMPACT

None presently. There is virtually no repair on iPads except for glass breakage repair, and all of that is out-sourced as we believe this is the most cost-effective approach. All Dell repairs are currently being done by Dell, and we would prefer to continue that arrangement with a combination of warranty and complete care agreements. Glass breakage repairs for Dell Venues could be handled differently due to the lessor availability of local vendors. That could lead us to consider a Dell-certified repair person added to the Technology staff, but it is too early in conversations with Dell to make that decision.

SCHOOL-LEVEL SUPPORT

School Technology Support

Based on a request from middle and high school principals and from the Finance/Human Resources Board Committee, a new budget package is being developed for building-level technology support positions for each school in the District with PDL 1:1. These will be 1.0 FTE support staff positions with 200-day contracts. We anticipate the cost of this package to be approximately \$1.7 million if all schools get a position. The cost would be cut in half if only middle and secondary schools get positions, with elementary positions an option. These positions would report to the building principal, but would receive training from the District Office staff. These positions would also be available to District staff during periods of need during device deployment and collection. Duties would include:

- Assist with deployment and collection of devices
- Monitor inventory of devices in schools
- Assist with tracking fee collection and record-keeping related to insurance and/or repair costs
- Handle logistics of shipping and receiving devices for warranty or repair work
- Provide appropriate level of technical assistance
- Assist with all technology related communication between school and District and help manage work orders

FINANCIAL IMPACT

One position for all schools elementary, middle and secondary: \$1.7 million in 2015-16;

Approximately \$850,000 if positions are only placed in middle and secondary schools (recommendation) with elementary schools added later.

STAFFING IMPACT

No impact at the District level except coordination on matters related to PDL.

INSURANCE

District staff is currently considering the best option for next year regarding insurance for damage/breakage. Checks with other districts, including Mooresville (NC), Richland 2, Lexington 1, and Rock Hill found that the \$50 fee is the standard with one breakage repair covered as part of the districts' self-insurance. Currently, around two-thirds of HCS students have our \$50 breakage insurance. We have explored the idea of a reduced annual technology fee required of all students – but would need 100% of students paying in order to cover our current breakage repair costs. District staff members are also discussing comprehensive coverage with both Apple and Dell for new devices, and that may be an option providing we can make it cost effective. These are obviously large budget decisions regardless of the direction we ultimately decide to take. We are too early in those discussion stages to make a final recommendation. However, the necessity of school-level support would be reduced if insurance collections and paperwork for our self-insure model were eliminated.

FINANCIAL IMPACT

None anticipated if we continue the self-supporting optional breakage fee. Changes to the fee to make it universal or to reduce it will result in lost revenue that will have to be considered as we develop the plan to handle breakage repairs. It is too early to provide adequate financial information, but we will be able to make a recommendation within the next month.

STAFFING IMPACT

New school support staff would be impacted by the method in which we handle insurance and breakage repairs. The District Technology staff is being re-organized to have one person in charge of inventory tracking, service orders, etc.

SUMMARY

- We recommend expansion of PDL 1:1 to elementary grades 3, 4 and 5 in 2015-16.
- Our current preference would be for the iPad as the device of choice for elementary students after feedback from the school level and consideration of curricular needs associated with PDL.
- The cost of the expansion has been considered in the Capital Fund Projects Long-Range Plan and is considered sufficient to move forward.
- Digital content has been pre-screened, and all content under consideration is well-suited for use with the either device under consideration. A General Fund Budget package has been developed.
- The District is well-prepared for the deployment of devices at all three levels in Fall 2015 utilizing a staggered schedule that does not overlap – and utilizes manpower support from both Apple and Dell on site. District staff is sufficient with this assistance.
- Apple has agreed to assist with registration issues that hampered the deployment of iPads at middle schools; similar support would also be provided at elementary schools.
- Dell has announced the total replacement of all Venue tablets in use at the high school level, which should take care of warranty issues experienced this year.
- School infrastructure upgrades are delayed due to the elementary PDL decision, but the District Technology staff is staffed and confident the work will be completed before deployment in Fall 2015.
- Decisions on repairs for the upcoming year are pending based on possible changes in agreements with Apple and Dell. However, the District Technology staff does not need additional staff for repairs since out-sourcing continues to be the most cost-effective solution.
- As requested, school technology support staff positions have been recommended in a separate General Fund Budget package.
- Decisions on insurance are still in the discussion and fact-gathering stage, but we will be ready to present a recommendation in one month.
- The District Technology staff and Learning Services staff are confident that we are adequately prepared to make the 3-12 PDL initiative successful as we complete the third phase of the rollout in 2015-16.

2015-16 Budget Information/Request

Description: *School-Based Technology Support Staff*

Budget Manager: *Edward Boyd*

Area Impacted: *All Schools (Elementary, Middle and Secondary)*

Purpose: *To provide support to schools for the successful implementation of the Personalized Digital Learning (PDL) 1:1 initiative.*

Based on a request from middle and high school principals and from the Finance/Human Resources Board Committee, building-level technology support positions would be provided for each school in the District with PDL 1:1. These will be 1.0 FTE support staff positions with 200-day contracts. These positions would report to the building principal, but would receive training from the District Office staff. These positions would also be available to District staff during periods of need during device deployment and collection. Duties would include:

- Assist with deployment and collection of devices
- Monitor inventory of devices in schools
- Assist with tracking fee collection and record-keeping related to insurance and/or repair costs
- Handle logistics of shipping and receiving devices for warranty or repair work
- Provide appropriate level of technical assistance
- Assist with all technology related communication between school and District and help manage work orders

Estimated Project Cost: *\$1.7 million for Elementary, Middle and Secondary; \$850,000 for Middle and High only.*

Recurring

Funding Source: *General Fund*

For additional information: *Please contact Edward Boyd at 488-6778 or by e-mail at eboyd@horrycountyschools.net*

2015-16 Budget Information/Request

Description: *English for Speakers of Other Languages (ESOL)*

Budget Manager: *Carolyn Chestnut*

Area Impacted: *The 2015-16 General Fund Budget*

Purpose: The State recommends an ESOL teacher to student ratio of one teacher for every sixty identified students. The Federal recommendation is one teacher for every forty-five students. Currently the District provides one teacher for every one hundred and seventeen students. The administration proposes to add 11 teachers per year to meet the State standard.

In addition, due to federal supplanting issues, the administration proposes to add a 1.0 coach which will allow the current 2.0 fte coaches funded from Title III to test ESOL students, assist teachers with lesson planning, conduct classroom observations, and to provide professional development to support teachers with implementing World Class Instructional Design And Assessment (WIDA).

Estimated Project Cost: *\$.9 million for General Fund.*

Recurring X **Non-recurring**

Funding Sources: *General Fund*

For additional information: *Please contact Carolyn Chestnut at 488-6768 or by e-mail at cchestnut@horrycountyschools.net*

DISTRICT ESOL PROGRAM – *Lau vs. Nichols, US Supreme Court, 1974* –

School district must provide ELLs with meaningful, equal access to the same educational programs and services as all students including: identification, screening, and placement of ELLs; a core language instruction program that provides ELLs the opportunity to meet the same academic standards as all students; periodic evaluation of programs and services of ELLs to determine effectiveness; and monitoring of students who have exited the LEP designation to ensure that they are academically successful.

Horry County Schools Enrollment http://www.usa.com/school-district-4502490.htm	2007 - 2008	2008 - 2009	2009 - 2010	2013 PowerSchool 8/22/13	2014 PowerSchool 2/3/14	2014 PowerSchool 5/16/14	2014 PowerSchool 8/28/14	2015 PowerSchool 1/20/15
Total Students in Horry County Schools:	37,200	37,948	37,790	39,754	40,893	41,008	42,181	42,246
English Language Learner Students in HCS:	901	2,081	2,172	3,174	3,633	3,736	3,856	4,212
ESOL Teachers:	26	26	26.75	29.75	29.75	29.75	33	45.5
ESOL teacher/ student ratio State recommends 1:60 Feds say 1:45	1:35	1:80	1:81	1:107	1:122	1:126	1:117	1:93
# of teachers we need to meet requirements	15.02	34.68	36.2	52.9	60.55	62.27	64.27	70.2

2015-16 Budget Information/Request

Description: Bus Replacement Cycle

Budget Manager: Daryl Brown

Area Impacted: Entire District

Purpose:

District-owned Routed Buses

Transportation currently uses 40 district-owned buses on established routes with 6 district-owned shop spares for a total of 46 buses. With the purchase of 18 new buses last year, the District began a phased replacement cycle anticipated to take 5 years. At the conclusion of the 5 years, the entire fleet will be under 15 years old. Prior to this investment, the age of the fleet ranged from 17 years old to over 20 years old.

To continue this phased replacement cycle, we recommend the purchase of 8 buses per year for the next 5 years to bring the age of the district's fleet under 15 years by 2019.

District-owned Activity Buses

In addition to the district-owned routed buses, we currently operate and maintain 59 district-owned activity buses throughout the school district. The age of the current activity bus fleet ranges from the newest which are 1 year old to 21 buses that are over 16 years old.

To maintain the current fleet, we recommend the reduction of the total number of activity buses throughout the district from 59 to 40, a reduction that would eliminate 19 of the oldest activity buses and bring the age of the activity bus fleet down to 16 years of age. The following phased replacement cycle would allow the district to maintain an activity bus fleet under 15 years old. The replacement cycle would start over in 2022.

2014-2015 2 buses

2018-2019 5 buses

2015-2016 2 buses*

2019-2020 3 buses

2016-2017 3 buses

2020-2021 2 buses

2017-2018 2 buses

* Due to available funds in previous budgets, this number has been reduced from 5.

Estimated Project Cost: (For 2015-16, 10 Buses @ 84,000 each) \$840,000

Recurring X Non-recurring ____
Funding Sources: General Fund

For additional information: Please contact Daryl Brown at 488-6774 or by email at DBrown002@horrycountyschools.net

General Fund Recap

Utilization of Fund Balance in 2014-15 (6.20) million

Funding Adjustments

New Revenue	9.50 million
Board Authorized Use of Fund Balance	<u>5.80 million</u>

Total Funding Adjustments 15.30 million

Expenditure Adjustments

Staffing Adjustments	(5.00) million
Retirement Increase	(0.60) million
Group Health Increase	(0.90) million
STEP Increase	(3.70) million
2% Salary Increase for employees not eligible for STEP	(1.80) million
Charter School Adjustment	(0.60) million
Additional Days	(0.25) million
Athletic Supplements and additional days	(0.15) million
Contracts/Other Fixed Cost	(0.25) million
Dual-Enrollment Courses	(0.11) million
New Tech Network Initiative	(0.13) million
Personalized Digital Learning	(1.70) million
School Based Technology Support Staff	(1.70) million
ESOL Support	(0.90) million
Bus Replacement (funding already in 2014-15 Budget)	<u>0.00 million</u>

Total Expenditure Adjustments (17.79) million

Current Position (February 9, 2015) (8.69) million

Total Utilization of Fund Balance Pending Revenue Updates (14.49) million