

2014-15 Budget Information/Request

Description: *Revenue Updates*

Budget Manager: *John Gardner*

Area Impacted: *The 2014-15 General Fund Budget*

Purpose: *To provide funding estimates for the 2014-15 General Fund. The estimates are based on a combination of actual 2012-13 receipts, 2013-14 current state allocations, State funding for 884 additional students, and an increase in local property taxes.*

Estimated Project Cost: *Pending additional action by the State legislature, we estimate that we will have approximately \$8.5 million in additional revenue for the General Fund in 2014-15.*

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

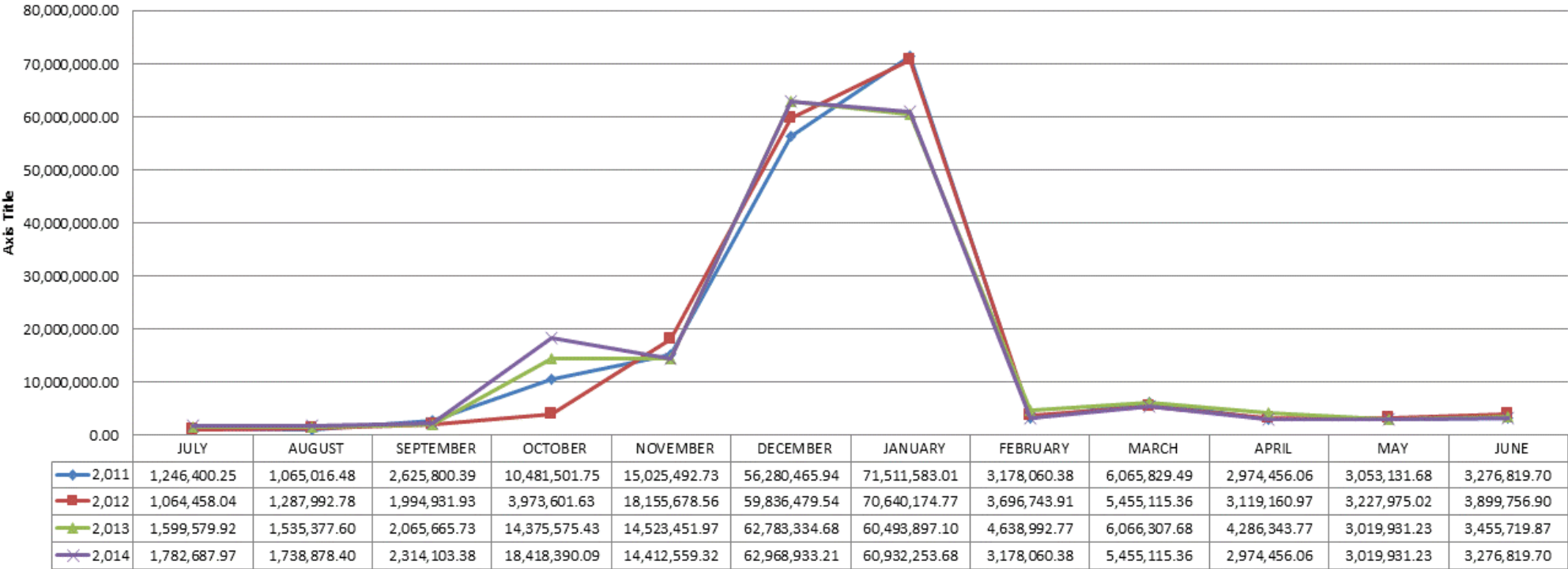
General Fund Revenue Trends

Revenues by Source	Audited 2010-11 General Fund	Audited 2011-12 General Fund	Audited 2012-13 General Fund	Approved 2013-14 General Fund	Proposed 2014-15 General Fund	Variance	
Local							
Ad Valorem (Current) & Delinquent Taxes	\$ 176,784,558	\$ 176,352,069	\$ 178,844,178	\$ 177,857,833	\$ 180,472,189	2,614,356	Projected for 2013-14
Penalties on Taxes	2,411,698	2,321,668	2,098,703	2,119,084	2,107,305	(11,779)	Projected for 2013-14
Other Taxes (TIF Redistribution)	-	-	-	-	-	-	Not Budgeted
Revenue in Lieu of Taxes	775,998	762,830	747,836	760,083	747,836	(12,247)	2012-13 Projection
Revenue in Lieu of Taxes (MCBP)	4,081,893	4,456,430	4,677,373	4,630,358	4,677,373	47,015	2012-13 Projection
Tuition	63,830	62,465	65,704	62,465	65,704	3,239	2012-13 Audit
Tuition - Out-of-County	-	-	-	-	-	-	2012-13 Audit
Tuition-Adult Education from Patrons	42,306	43,541	41,323	43,541	41,323	(2,218)	2012-13 Audit
Interest on Investments	92,175	163,966	82,447	163,966	82,447	(81,519)	2012-13 Audit
Rentals	101,465	127,457	96,088	127,457	96,088	(31,369)	2012-13 Audit
Contributions & Donations	1,500	500	6,100	500	6,100	5,600	2012-13 Audit
Medicaid Reimbursement	3,567,118	3,626,504	3,547,559	3,626,504	3,547,559	(78,945)	2012-13 Audit
Refund of Prior Year's Expenditures	108,658	122,027	122,400	122,027	122,400	373	2012-13 Audit
Receipt of Insurance Proceeds	48,184	73,175	73,472	73,175	73,472	297	2012-13 Audit
Receipt of Legal Settlements	355	87	775	87	775	688	2012-13 Audit
Other Local Revenue	239,055	261,821	548,786	261,821	261,821	-	2011-12 Audit
Total Local Revenues	\$ 188,318,793	\$ 188,374,540	\$ 190,952,744	\$ 189,848,901	\$ 192,302,392	\$ 2,453,491	
Payments From Other Governmental Units	\$ 101,110	\$ 284,647	\$ 225,530	\$ 284,647	\$ 225,530	\$ (59,117)	2012-13 Audit
State							
Handicapped Transportation	\$ 14,128	\$ 8,655	\$ 16,728	\$ 8,655	\$ 16,728	8,073	2012-13 Audit
Home Schooling	5,249	4,700	2,515	4,700	2,515	(2,185)	2012-13 Audit
Consolidated Funding	1,167,209	-	-	-	-	-	Not Budgeted
IDEA Contingency Fund	-	-	1,390,065	-	-	-	
School Bus Drivers Salary	1,983,547	1,891,082	1,926,237	1,514,833	1,531,238	16,405	2013-14 Current Allocation
EAA Bus Driver Salary and Fringe	11,923	7,662	11,109	7,662	11,109	3,447	2012-13 Audit
Transportation Workers Compensation	183,951	186,548	183,208	186,548	183,208	(3,340)	2012-13 Audit
EEDA-Transportation	-	-	-	-	-	-	Not Budgeted
Fringe Benefits Employer Contributions	14,703,848	19,546,314	21,564,763	21,687,056	23,208,715	1,521,659	2013-14 Current Allocation
Retiree Insurance	5,452,064	6,651,124	8,106,976	8,106,976	9,113,727	1,006,751	2013-14 Current Allocation
Other Restricted State Grants	-	-	17,004	-	17,004	17,004	2012-13 Audit
Textbook Cost Savings	463,722	-	-	-	-	-	Not Budgeted
Education Finance Act	28,869,769	43,382,783	48,432,026	51,995,343	54,644,407	2,649,064	\$2,101 plus 884 new student
RTF Payments	30,628	67,020	35,844	67,020	35,844	(31,176)	2011-12 Audit
Property Tax Relief Act	28,379,244	29,411,129	30,967,694	32,095,613	33,091,821	996,208	February 7, 2014 BCB
Reimbursement for Local Property Tax Relief	11,391,149	11,298,758	11,194,375	11,298,758	11,194,375	(104,383)	2012-13 Audit
Homestead Exemption	3,952,008	3,952,008	3,952,008	3,952,008	3,952,008	-	2012-13 Audit
Merchant's Inventory Tax	701,824	701,824	701,824	701,824	701,824	-	2012-13 Audit
Manufacturer's Depreciation Reimbursement	266,503	273,143	249,773	273,143	249,773	(23,370)	2012-13 Audit
Other State Property Tax Revenue	332,798	308,589	340,787	308,589	340,787	32,198	2012-13 Audit
Other State Revenue	95,811	28,658	-	28,658	-	(28,658)	2012-13 Audit
Total State Revenues	\$ 98,005,375	\$ 117,719,997	\$ 129,092,936	\$ 132,237,386	\$ 138,295,083	\$ 6,057,697	

General Fund Revenue Trends

Revenues by Source	Audited 2010-11 General Fund	Audited 2011-12 General Fund	Audited 2012-13 General Fund	Approved 2013-14 General Fund	Proposed 2014-15 General Fund	Variance	
Federal							
Other Federal Revenue	\$ 644,716	\$ 693,646	\$ 683,420	\$ 693,646	\$ 693,646	10,226	2011-12 Audit
Total Federal Revenues	\$ 644,716	\$ 693,646	\$ 683,420	\$ 693,646	\$ 693,646	\$ 10,226	
Other Financing Sources							
Sale of Fixed Assets	\$ 44,568	\$ 18,874	\$ 25,376	\$ 18,874	\$ 25,376	6,502	2012-13 Audit
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	4,675,388	7,450,439	6,991,216	6,991,216	-	- 2013-14 Budgeted
Transfer from EIA Fund (Bus Driver Salary)	-	-	-	-	-	-	- Not Budgeted
Transfer from PAF	152,639	106,393	31,933	-	-	-	- Not Budgeted
Transfer from Other Funds/Indirect Cost	2,564,678	2,540,447	1,845,071	2,086,009	2,086,009	-	- 2013-14 Budgeted
Total Other Financing Sources	\$ 7,280,551	\$ 7,341,102	\$ 9,352,819	\$ 9,096,099	\$ 9,102,601	\$ 6,502	
TOTAL COMPREHENSIVE REVENUES AND OTHER FINANCING SOURCES	\$ 294,350,545	\$ 314,413,932	\$ 330,307,449	\$ 332,160,679	\$ 340,619,252	\$ 8,468,799	
Expenditures	\$ 284,008,619	\$ 306,298,774	\$ 325,668,102	\$ 339,379,669	\$ -		
Change in Fund Balance	\$ 10,341,926	\$ 8,115,158	\$ 4,639,347	\$ (7,218,990)	\$ -		

General Fund Tax Collections



2014-15 Budget Information/Request

Description: *Utilization of Fund Balance*

Budget Manager: *John Gardner*

Area Impacted: *The 2014-15 General Fund Budget*

Purpose: *To provide an additional funding source for 2014-15 General Fund.*

The 2013-14 budget as approved by the board included a \$7.2 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. In addition, it appears that we will receive over \$2.5 million in State revenue for employee insurances plus \$500,000 in EFA during the 2013-14 fiscal year and a potential \$2.6 million in tax revenue based on historical collections.

Estimated Project Cost: *The administration proposes to utilize at least \$3.6 million of fund balance as an additional funding source for the General Fund in 2014-15.*

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*

2014-15 Budget Information/Request

Description: *Staffing Adjustments*

Budget Manager: *John Gardner*

Area Impacted: *The 2014-15 General Fund Budget*

Purpose: *To provide staffing for 884 new students in 2014-15.*

Each year the District prepares staffing allocations based on the Board approved personnel formulae and the 2014-15 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, additional staff may be needed for special needs; as well as, staffing for ESOL.

Estimated Project Cost: *\$2.5 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*

2014-15 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, 2014, the average increase for the employer portion of health insurance increased by 6.7%. We had originally budgeted for a 4.6% increase. Therefore, we project that health insurance on January 1, 2015 will increase at a minimum of 6.7%*

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

Estimated Project Cost: *\$1.8 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*

2014-15 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 15.82%. We budgeted at 15.3% for 2013-14.*

There will also be an increase to the employee. The employee contribution will increase from 7.5% to 8%

Estimated Project Cost: *\$1.1 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*

2014-15 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 75% 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: *\$3.6 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*

2014-15 Budget Information/Request

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

Budget Manager: *John Gardner*

Area Impacted: *Approximately 25% of the District employees are not eligible for a STEP increase. In addition, this group did not receive any compensation adjustment in 2013-14.*

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

Estimated Project Cost: *\$1.7 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*

2014-15 Budget Information/Request

Description: *Charter School Adjustment*

Budget Manager: *John Gardner*

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

Purpose: *In 2013-14, the charter schools (as a whole) increased by 146 students. In October, the Board agreed to the utilization of fund balance in the amount of \$651,319 to provide total funding of \$5.3 million for the charter school payments. We will need to build the 651,319 in the 2014-15 budget plus a 5% contingency for growth.*

Estimated Project Cost: *\$1 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*

2014-15 Budget Information/Request

Description: *Contracts/Other Fixed Costs*

Budget Manager: *John Gardner*

Area Impacted: *The 2014-15 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*

2014-15 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 22 public schools.

Estimated Project Cost: *Title I allocations for 2014-2015 have not been allocated at this time, but we have been informed to prepare for **10% reduction** in funds each year for the next 9 years due to sequestration. However, due to careful budgeting and the elimination of SES/Choice set-asides, the reduction/shortfall for 2014-2015 will be covered through carryover funds.*

*We anticipate that our funding will be approximately **\$11,269,617**. Title I allocations for the 2014-2015 year are expected in May 2014.*

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

2013-14 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
North Myrtle Beach Elementary
North Myrtle Beach Intermediate
North Myrtle Beach Primary
Palmetto Bays Elementary
Pee Dee Elementary
Socastee Elementary
South Conway Elementary
Waccamaw 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

Chabad Jewish Academy

2014-15 Schools & Locations

Elementary Schools

Daisy Elementary
Green Sea Floyds Elementary
Homewood Elementary
Loris Elementary
Myrtle Beach Elementary
Myrtle Beach Intermediate
Myrtle Beach Primary
North Myrtle Beach Elementary #2 (NMBI)
North Myrtle Beach Elementary #3 (NMBE)
Palmetto Bays Elementary
Pee Dee Elementary
Socastee Elementary
South Conway Elementary
Waccamaw Elementary

Middle Schools

Loris Middle
Myrtle Beach Middle
Whittemore Park Middle

High Schools

Green Sea Floyds 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

Chabad Jewish Academy

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

Kingston Elementary
North Myrtle Beach Elementary #1 (NMBP)
Black Water Middle
Loris High

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 2013-2014 total \$7,006,550. These funds are **7.42% less** than the 2012-2013 allocation of \$7,562,104. Due to careful budgeting and planning, the shortfall is currently being addressed through carryover funds.*

We expect to be notified of the 2014-2015 allocations in November 2014 with the budget application due to the State Department of Education in December 2014.

Recurring X **Non-recurring**
Funding Sources: *IDEA*

For additional information: *Please contact Traci Hogan at 488-6760 or by e-mail at thogan@horrycountyschools.net*

2014-15 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 2013-2014 are approximately **7% less** than the funds allocated for 2012-2013. The decrease has resulted in the allocation of District general funds to supplement federal funds for training and professional development.*

*We anticipate that our funding will be approximately **\$1.2** million in 2014-15*

Recurring X 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: *Performance Tasks and Assessments*

Budget Manager: *Boone Myrick*

Area Impacted: *Student Achievement*

Purpose: *For teachers to develop district performance tasks and assessments aligned with state-adopted curriculum standards.*

The Board approved \$351,680 for curriculum and professional development in the 2013-14 budget. Although we indicated that it would be a “one year only” expenditure, we would like to retain the \$351,680 to continue this important work in 2014-15.

Estimated Project Cost: *none*

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

For additional information: *Please contact Boone Myrick at 488-6896 or by e-mail at bmyrick@horrycountyschools.net*

2014-15 Budget Information/Request

Description: *Personalized Digital Learning Initiative*

Budget Manager: *Edi Cox*

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

Purpose: *During the 2013-14 budget process, the District projected funding needs for the PDL Initiative over three years and beyond. An additional amount of \$1,673,333 is required to implement Year 2 of the PDL Initiative*

Estimated Project Cost: \$1,673,333

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

For additional information: *Please contact Edi Cox at 488-6709 or by e-mail at ecox@horrycountyschools.net*

2014-15 Budget Information/Request

Description: *Restructuring of Midday Bus Driver Program*

Budget Manager: *Rick Maxey*

Area Impacted: *Entire District*

Purpose: *After a review of the current transportation structure, we are recommending the following as a cost-savings proposal. Reduce most regular route drivers, special education route drivers, and special education bus aides from 7.5 or 8.0 hours per day to 7.0 hours per day. This reduction in mid-day work time would apply to all bus drivers except the following: 12 HCEC route drivers; 12 school choice (ESEA) route drivers; 18 regular route drivers who provide area transportation office support; 12 route drivers who re-fuel district-owned route and activity buses on a daily basis; 13 ECHS/SA route drivers; 18 AAST and ATA route drivers, 6 full-time backup bus drivers, and 13 special education drivers. These exceptions equal a total of 104 bus drivers who will still need to work for a minimum of 8 hours per day or more.*

Approximately 319 regular bus drivers and special education bus drivers and aides will be impacted by the proposed reduction in mid-day work time to 7.0 hours. Note that this reduction in work time will have no impact on the impacted drivers' ability to participate in District-provided employee benefits.

Estimated Project Savings: *(\$850,000) for the General Fund*

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

For additional information: *Please contact Rick Maxey at 488-6774 or by e-mail at rmaxey@horrycountyschools.net*

2014-15 Budget Information/Request

Description: *Transportation Support*

Budget Manager: *Rick Maxey*

Area Impacted: *Entire District*

Purpose: *The Transportation Department provides daily bus service to more than 20,000 of the district's students. However, over the past ten years, growth in student enrollment, the addition of new schools, adjustments in attendance lines, and local, state and federal requirements for more routes have maxed out the Department's resources, particularly its ability to manage such a complex system.*

In 2003-2004, the district was experiencing budget issues, and a decision was made to reduce the number of area bus supervisors from 8 to 5 to oversee the transportation needs for the entire system. Consequently, the Transportation Department combined the supervisory function in several attendance areas, a structure that remains in place today. Carolina Forest and Myrtle Beach operate under one supervisor. Conway and Aynor operate under one supervisor. Loris and Green Sea Floyds operate under one supervisor. Socastee and Saint James operate under one supervisor. North Myrtle Beach is the only attendance area operating under one supervisor. Like the majority of attendance areas, all special education transportation also operates under one supervisor. With the increased demands over the last 10 years, the Transportation Department can no longer operate efficiently with this structure.

Consequently, we request the addition of 3.0 bus supervisors, 4.0 lead drivers, and a 1.0 field supervisor to accommodate the logistics and provide supervision of the transportation function.

Estimated Project Cost: *\$325,000 for the General Fund*

Recurring X **Non-recurring**

Funding Sources: *General Fund*

For additional information: *Please contact Rick Maxey at 488-6774 or by e-mail at rmaxey@horrycountyschools.net*

2014-15 Budget Information/Request

Description: *Bus Replacement Cycle*

Budget Manager: *Rick Maxey*

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. The age of the current routed fleet ranges from 17 years old, the newest vehicles, to 35 buses that are over 20 years old.

To maintain the current fleet, we recommend a planned reduction of the overall age of the fleet to a maximum of 15 years of age. A phased replacement cycle over a 5-year period will require 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
- 2015-2016 5 buses
- 2016-2017 3 buses
- 2017-2018 2 buses
- 2018-2019 5 buses

- 2019-2020 3 buses
- 2020-2021 2 buses

Estimated Project Cost: (For 2014-15, 10 Buses @ 84,000 each) \$840,000

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

For additional information: Please contact Rick Maxey at 488-6774 or by e-mail at rmaxey@horrycountyschools.net

2014-15 Budget Information/Request

Description: *Personalized Digital Learning 1:1 initiative (Year 2)*

Budget Manager: *Edward Boyd*

Area Impacted: *All schools with students in grades 9-12 for PDL; all schools as part of technology refresh of equipment*

Purpose: *The District would provide technology devices (TBD) to all students in grades 9-12 by the beginning of the 2014-15 school year in August. Teachers would also receive the same device as students. Additionally, the District's refresh cycle for all technology hardware and infrastructure would be funded.*

Estimated Project Cost: *\$9.1 million as approved as the ongoing annual cost of the PDL initiative and the technology refresh districtwide.*

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

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

2014-15 Budget Information/Request

Description: *E-Rate reimbursement*

Budget Manager: *Edward Boyd*

Area Impacted: *General Fund*

Purpose: *E-Rate is common name for a federal program that provides schools discounted rates on eligible telecommunications services, internet access, internal connections and basic maintenance of connections. Discounts are given to Districts in the form of reimbursements. For 2014-15, we project the reimbursements to be between \$300,000-\$400,000, which could be a source of revenue for the District.*

Estimated Project Revenue: *Projected FY 2014-15 between \$300,000 and \$400,000.*

Recurring X **Non-recurring**

Funding Sources: *na*

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

2014-15 Budget Information/Request

Description: *District Term Contract for Substitute Staffing Services*

Budget Manager: *Dr. Addie Swinney*

Area Impacted: *Short Term and Long Term Staffing for the following categories (may include but are not limited to): substitute teachers for Pre-k thru 12, paraprofessionals, custodians and cafeteria staff. Future areas may include Administrative/Professional Temporary staffing services*

Purpose: *To establish a substitute staffing services for the schools during the absence of employees. This will be a cost avoidance not necessarily a cost savings. With implementation of the Affordable Health Care Act we would have to offer health coverage to employees that average 30 or more hours per week during. The employees that would be eligible would be based on the look back period, which is Oct 4, 2012 through October 3, 2013. (The state currently defines the look back period).*

During October enrollment, we would contact employees October 2014, (if not delayed until Oct. 15, 2015) and offer them insurance. They would have the option to accept or to decline.

Based on the look back period identified, we would offer insurance to 63 substitute employees enrolled in "employee only" coverage and HCS would expend an additional \$260,000.00 over what is being spent on all current employees.

The HCS expense could increase to a maximum of \$630,000.00 over what is being spent on current employees if substitute employees choose to enroll in "full family" coverage.

Estimated Project Cost: *RFP has been submitted.*

For additional information: *Please contact Dr. Addie Swinney at 488-6724 or by e-mail at aswinney@horrycountyschools.net*

2014-15 Budget Information/Request

Description: *District Salary Study*

Budget Manager: *Dr. Addie Swinney*

Area Impacted: *A District wide salary study will impact all professional and paraprofessional employees of the District.*

Purpose: *The purposes for conducting a salary study are multifaceted:*

- 1) Evaluates if job titles are reflective of the work being performed and the current standard practices, i.e. Personnel v. human resources...*
- 2) Provides a clear and concise correlation between job descriptions and the salary schedule (equitable salary schedules)*
- 3) Recognizes the value of current employees*
- 4) Ensures competitive recruitment*

Estimated Project Cost: **To Be Determined**

Recurring Costs: **No**

Funding Sources: **General Fund**

For additional information: *Please contact Dr. Addie Swinney at 488-6724 or by e-mail at aswinney@horrycountyschools.net*

Support for Technical Scholars Program

Policy Reference: OE-10, Instructional Program
OE-5, Financial Planning

Background Information:

The District has formed partnerships with the local colleges and universities to provide many diverse educational opportunities for our students. The Technical Scholars program will be a partnership with Horry Georgetown Technical College where students may earn a certificate in welding.

Purpose:

This program is designed to provide students with basic welding skills for use in manufacturing, transportation, fabricated metal products, building construction, heating, ventilation and air conditioning, the golf course industry, industrial machinery, and other applications.

For Further Information:

Please contact Ben Hardee at 488-6990 or by email at bhardee@horrycountyschools.net or John Gardner at 488-6896 or by e-mail at jgardner@horrycountyschools.net.

Recommendation:

For information only. This will be considered in the approval of the 2014-15 Superintendent's Comprehensive Budget

Estimated Project Cost:

The cost is expected to be approximately \$61,765

Recurring X Non-recurring
Funding Sources: General Fund