

## **Horry County Schools**

### **Budget Assumptions/Parameters – Fiscal Year 2013-14**

**The administration will prepare a recommended budget based upon the following *ASSUMPTIONS*:**

1. The student population is expected to increase by approximately “*TBD*” new students.
2. Certain basic operational costs are expected to increase for the 2013-14 fiscal year including but not limited to insurances and utilities.
3. Employees will be provided a step increase based upon their years of experience and any applicable cost of living adjustment as mandated by the State.
4. Personnel allocation formulae will remain the same as the current fiscal year.
5. Title I and other special funds will be used to provide additional opportunities to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, proficiency on challenging State academic achievement standards and state academic assessments.
6. Adequate operational resources will be provided for the opening of the Early College High School, the Scholars Academy, and the additional square footage at Loris Elementary School.
7. A core advanced placement program will be established at each high school. Staffing will be provided based on student interest and prerequisites.
8. The reading intervention program instituted in 2011-12 will be continued.
9. Revenue projections will be based upon the most recent version of the State Appropriations Bill.

**The administration will prepare a recommended budget that is in compliance the Board of Education’s governance policies and the following *PARAMETERS*:**

1. The District will comply with all applicable State and/or Federal laws and regulations.
2. Resources will support the District’s mission of investing in the development of our teachers and leaders, using 21<sup>st</sup> century tools to teach 21<sup>st</sup> century skills, and engaging and challenging students in learning.
3. The District will provide the curriculum programs and instructional support which have been proven to be effective for students, with a primary emphasis on literacy.
4. The District must provide the instructional support essential to meet the adequate yearly progress (AYP) standards, focusing on closing the achievement gap.
5. The District must provide resources for unfunded mandates including but not limited to services to special needs and non-English speaking students.
6. The support services and operational aspects of the District will be maintained such that the essential services provided to students and staff will be continued.
7. The District will identify funding sources for new programs and/or initiatives.