

2019-20 Budget Information/Request

Description: *Revenue Updates*

Budget Manager: *John Gardner*

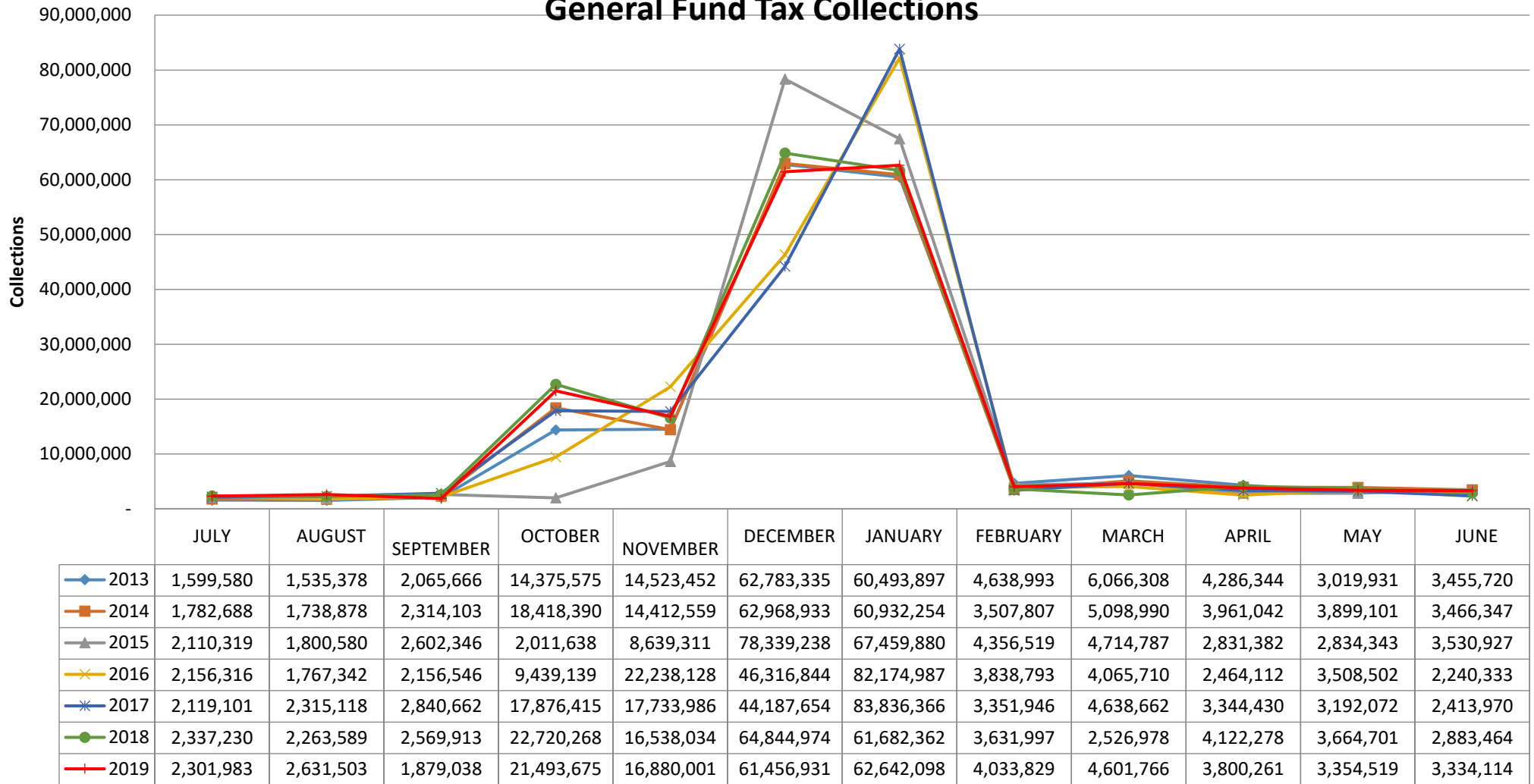
Area Impacted: *The 2019-20 General Fund Budget*

Purpose: *To provide funding estimates for the 2019-20 General Fund. The estimates are based on a combination of actual 2017-18 receipts, 2018-19 current state allocations, State funding for 397 additional students, and a historical collection of local property taxes.*

Estimated Project Cost: *N/A*

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

General Fund Tax Collections



2019 January-June projections are based on the average collections of the 2013-2015 + 2018 fiscal years.

Ad Valorem Taxes

2012-13 Actual Collections	\$178,844,175	2013-14 Actual Collections	\$182,501,092	
2014-15 Actual Collections	\$181,231,269	2015-16 Actual Collections	\$182,366,750	
2016-17 Actual Collections	\$187,850,381	2017-18 Actual Collections	\$189,785,787	
2018-19 Budgeted Collections	\$193,258,295	2018-19 Projected Collections	\$188,409,717	**Using 2013-2018 Average \$194,332,502

Revenues by Source	Audited 2016-17 General Fund	Audited 2017-18 General Fund	Adopted 2018-19 General Fund	Projected 2018-19 General Fund	V1: Preliminary 2019-20 General Fund	V2: Preliminary 2019-20 General Fund	V1 Preliminary vs Adopted	V2 Preliminary vs Adopted	
Local									
Ad Valorem (Current) & Delinquent Taxes	\$187,850,381	\$189,785,787	\$193,258,295	\$188,409,717	\$190,293,814	\$196,275,827	\$ (2,964,481)	\$ 3,017,532	2018-19 Projections + 1%
Penalties on Taxes	1,742,628	1,727,053	1,798,604	1,727,053	1,744,324	1,744,324	(54,280)	(54,280)	2018-19 Projections + 1%
Revenue in Lieu of Taxes	1,080,886	683,656	1,080,886	683,656	683,656	683,656	(397,230)	(397,230)	2017-18 Audit
Revenue in Lieu of Taxes (MCBP)	4,993,449	5,496,953	4,993,449	5,496,953	5,496,953	5,496,953	503,504	503,504	2017-18 Audit
Tuition	72,493	78,886	72,493	78,886	78,886	78,886	6,393	6,393	2017-18 Audit
Tuition-Adult Education from Patrons	20	-	20	-	-	-	(20)	(20)	2017-18 Audit
Interest on Investments	500,301	915,478	500,301	915,478	915,478	915,478	415,177	415,177	2017-18 Audit
Rentals	56,249	55,681	56,249	55,681	55,681	55,681	(568)	(568)	2017-18 Audit
Contributions & Donations	-	5,100	-	5,100	5,100	5,100	5,100	5,100	2017-18 Audit
Medicaid Reimbursement	3,699,853	4,198,418	3,699,853	4,198,418	4,198,418	4,198,418	498,565	498,565	2017-18 Audit
Refund of Prior Year's Expenditures	236,139	254,571	236,139	254,571	254,571	254,571	18,432	18,432	2017-18 Audit
Receipt of Insurance Proceeds	399,355	830,541	104,022	104,022	104,022	104,022	-	-	2018-19 Budget
Receipt of Legal Settlements	-	-	-	-	-	-	-	-	2017-18 Audit
Other Local Revenue	230,284	155,447	230,284	155,447	155,447	155,447	(74,837)	(74,837)	2017-18 Audit
Total Local Revenues	\$200,862,038	\$204,187,571	\$206,030,595	\$202,084,982	\$203,986,350	\$209,968,363	\$ (2,044,245)	\$ 3,937,768	
Payments From Other Governmental Units	\$ 123,910	\$ 115,969	\$ 123,910	\$ 115,969	\$ 115,969	\$ 115,969	\$ (7,941)	\$ (7,941)	
State									
Handicapped Transportation	\$ 11,329	\$ 15,013	\$ 11,329	\$ 15,013	\$ 15,013	\$ 15,013	\$ 3,684	\$ 3,684	2017-18 Audit
Home Schooling	1,763	1,213	1,763	1,213	1,213	1,213	(550)	(550)	2017-18 Audit
School Bus Drivers Salary	3,385,888	3,341,423	2,991,997	2,792,044	2,792,044	2,792,044	(199,953)	(199,953)	Current Year Allocation
EAA Bus Driver Salary and Fringe	10,275	9,278	10,275	9,278	9,278	9,278	(997)	(997)	2017-18 Audit
Transportation Workers Compensation	185,270	188,851	188,851	190,436	190,436	190,436	1,585	1,585	Current Year Allocation
Fringe Benefits Employer Contributions	32,424,832	35,419,703	35,751,656	35,016,540	35,016,540	35,016,540	(735,116)	(735,116)	Current Year Allocation
Retiree Insurance	9,441,964	10,027,023	10,027,023	11,192,214	11,192,214	11,192,214	1,165,191	1,165,191	Current Year Allocation
Other Restricted State Grants	-	660	-	660	660	660	660	660	2016-17 Audit
Education Finance Act	76,487,950	82,367,382	84,409,114	82,342,982	84,580,719	86,275,433	171,605	1,866,319	\$2,495/\$2,545 plus 397 student
NBC Excess EFA Formula	-	318,796	-	-	-	-	-	-	2017-18 Audit
Property Tax Relief Act	34,896,351	35,975,489	37,387,727	37,387,727	39,049,578	39,049,578	1,661,851	1,661,851	December Est from State
Reimbursement for Local Property Tax Relief	11,700,436	11,700,436	11,700,436	11,700,436	11,700,436	11,700,436	-	-	2017-18 Audit
Homestead Exemption	3,952,008	3,952,008	3,952,008	3,952,008	3,952,008	3,952,008	-	-	2017-18 Audit
Merchant's Inventory Tax	701,824	701,824	701,824	701,824	701,824	701,824	-	-	2017-18 Audit
Manufacturer's Depreciation Reimbursement	256,436	249,475	256,436	249,475	249,475	249,475	(6,961)	(6,961)	2017-18 Audit
Other State Property Tax Revenue	467,806	516,883	467,806	516,883	516,883	516,883	49,077	49,077	2017-18 Audit
PEBA On-behalf Payments	-	2,623,805	2,623,805	2,623,805	2,623,805	2,623,805	-	-	Current Year Allocation
Other State Revenue	10	72,534	10	72,534	72,534	72,534	72,524	72,524	2017-18 Audit
Total State Revenues	\$173,924,142	\$187,481,796	\$190,482,060	\$188,765,072	\$192,664,660	\$194,359,374	\$ 2,182,600	\$ 3,877,314	

Revenues by Source	Audited 2016-17 General Fund	Audited 2017-18 General Fund	Adopted 2018-19 General Fund	Projected 2018-19 General Fund	V1: Preliminary 2019-20 General Fund	V2: Preliminary 2019-20 General Fund	V1 Preliminary vs Adopted	V2 Preliminary vs Adopted	
Federal									
Other Federal Revenue	\$ 736,897	\$ 775,053	\$ 736,897	\$ 775,053	\$ 775,053	\$ 775,053	\$ 38,156	38,156	2017-18 Audit
Total Federal Revenues	\$ 736,897	\$ 775,053	\$ 736,897	\$ 775,053	\$ 775,053	\$ 775,053	\$ 38,156	\$ 38,156	
Other Financing Sources									
Sale of Fixed Assets	\$ 11,701	\$ 33,408	\$ 11,701	\$ 33,408	\$ 33,408	\$ 33,408	\$ 21,707	\$ 21,707	2017-18 Audit
Erate Reimbursement	-	-	-	-	-	-	-	-	- Not Budgeted
Transfer from EIA Fund (Teacher Salary)	8,903,812	9,378,383	11,557,386	11,557,386	11,557,386	11,557,386	-	-	- 2018-19 Budget
Transfer from PAF	-	-	-	-	-	-	-	-	- Not Budgeted
Transfer from Other Funds/Indirect Cost	2,437,243	1,716,595	2,252,730	2,252,730	2,252,730	2,252,730	-	-	- 2018-19 Budget
Total Other Financing Sources	\$ 11,352,756	\$ 11,128,386	\$ 13,821,817	\$ 13,843,524	\$ 13,843,524	\$ 13,843,524	\$ 21,707	\$ 21,707	
TOTAL COMPREHENSIVE REVENUES AND OTHER FINANCING SOURCES	\$386,999,743	\$403,688,775	\$411,195,279	\$405,584,600	\$411,385,556	\$419,062,283	\$ 190,277	\$ 7,867,004	

2019-20 Budget Information/Request

Description: *Utilization of Fund Balance*

Budget Manager: *John Gardner*

Area Impacted: *The 2018-19 General Fund Budget*

Purpose: *To provide an additional funding source for the 2019-20 General Fund.*

*The 2018-19 budget as approved by the board included a \$16 million utilization of fund balance. Historically we have retained funds in employee compensation and benefits due to vacancies that occur throughout the year. At this time, we **do not** expect to utilize the entire \$16 million for the 2018-19 fiscal year.*

The 2017-18 budget as approved by the board included a \$13.3 million utilization of fund balance. The recent review of the 2017-18 audit indicated that the actual fund balance increased by \$8.8 million, which resulted in an ending balance of \$110.5 million.

Estimated Project Cost: *The administration proposes to utilize at least \$16 million of fund balance as an additional funding source for the General Fund in 2019-20.*

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*

2019-20 Budget Information/Request

Description: *Staffing Adjustments (Formulae)*

Budget Manager: *John Gardner*

Area Impacted: *The 2019-20 General Fund Budget*

Purpose: *To provide staffing for 397 new students.*

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.

Estimated Project Cost: *\$2.1 million for General Fund.*

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

For additional information: *Please contact John Gardner at 843-488-6896 or by e-mail at jgardner@horrycountyschools.net*

2019-20 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 current employer contribution rate for the SCRS 20.61%. Included in this amount is an insurance surcharge of 6.05% for retirees. The 2018-19 budgeted rate was 20.31%.*

*We have been notified to expect a 1% increase in the employer contribution rate but, we not received any information regarding a rate increase for the insurance surcharge. For 2019-20, we expect that **at a minimum**, the employer contribution rate will increase by 1.85% to 22.16%.*

Estimated Project Cost: *\$4.5 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*

2019-20 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: *As health insurance premiums have generally increased over the years, it would be reasonable to assume that they would continue to in 2019-20. The actual increase for 2018-19 for the employer contribution was 7.4%. Therefore, we project that health insurance on January 1, 2020 will increase at a minimum of 7.4%.*

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

Estimated Project Cost: *\$ 2.6 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*

2019-20 Budget Information/Request

Description: *STEP Increase*

Budget Manager: *John Gardner*

Area Impacted: *All employees that have not reached the maximum allowable STEP of their respective pay scale. Approximately 83.8% 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: *\$4.5 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*

2019-20 Budget Information/Request

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

Budget Manager: *John Gardner*

Area Impacted: *Approximately 16.2% of the District employees are not eligible for a STEP increase. In the past six years, this group has only received three compensation adjustments, which was in 2015-16, 2017-18, and 2018-19. Likewise, this group has experienced an increase in the employee retirement contribution from 7.5% to 9.0% during this same time period.*

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

Estimated Project Cost: *\$1.3 Million for the General Fund*

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

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

2019-20 Budget Information/Request

Description: *Contracts/Other Fixed Costs*

Budget Manager: *John Gardner*

Area Impacted: *The 2019-20 General Fund Budget*

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

The District has several fixed cost items that includes property insurance, copier leases, charter school payments, and service contracts.

Estimated Project Cost: *\$500,000 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*

2019 - 20 Budget Information/Request

Description: *RBHS Lead Counselors (3 positions)*

Budget Manager: *Velna Allen*

Area Impacted: *2019-2020 General Fund Budget*

Purpose: *Due to the growing mental health issues noted in our student population, there is a need to provide more services and resources for our students. To provide more coverage, there is a need for at least 3 additional RBHS lead counselors. These positions will provide either RBHS and/or Waccamaw Mental Health counseling support at every school and program.*

Estimated Project Cost: $\$75,969 \times 3 = \$227,907$

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

For additional information: *Please contact Velna Allen at (843) 488-6767 or by e-mail at vallen@horrycountyschools.net*

2019-20 Budget Information/Request

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

Budget Manager: *Boone Myrick*

Area Impacted: *The 2019-20 General Fund Budget*

Purpose: *The State recommends an ESOL teacher to student ratio of one teacher for every sixty identified students. The administration proposes to add seven ESOL teachers for the 2019-20 school year toward meeting the 1:60 ratio.*

Estimated Project Cost: *\$554,666 for General Fund*

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

For additional information: *Please contact Boone Myrick at 488-6764 or by email at bmyrick@horrycountyschools.net*

2019-20 Budget Information/Request

Description: Special Education Teacher, Related Service and Support Staff Positions

Budget Manager: Boone Myrick

Area Impacted: Special Education Instruction and Services

Purpose: To address the required programmatic needs of students with disabilities, the following positions are needed for the 2019-2020 school year; six (6) special education teachers, six (6) school-based special education paraprofessionals, two (2) occupational therapists, one (1) physical therapist and two and a one-half (2.5) interpreters for students who are deaf and hard of hearing.

Special Education Teachers – Five (5) special education teachers for students with moderate and severe disabilities are needed due to matriculation of students across levels. In order to ensure class size remains under the South Carolina defined minimum program and to ensure the district is serving students within their school of residence, additional teachers are needed in the following schools; Carolina Forest High School, St. James High School, Ocean Bay Middle School, Conway Middle School, and Homewood Elementary School.

One (1) special education teacher is needed at Loris High School to provide special education services to students whose course of study is a South Carolina High School Diploma. Based on current numbers and projections for the 2019-20 school year, the current teacher caseloads will be above the South Carolina defined-minimum program without an additional allocation.

Special Education Paraprofessionals – Six (6) school-based special education paraprofessionals for classrooms serving students with moderate and severe disabilities are needed. Per the district's current allocation formula, these classrooms should be allocated a school-based paraprofessional. Five (5) of these positions are for classroom allocations being requested for the 2019-20 school year. One (1) position is requested for a classroom for students with moderate and severe disabilities added at Pee Dee Elementary School during the 2018-19 school year. At the time this classroom was added, a school-based paraprofessional was not allocated.

Occupational Therapists and Physical Therapist – Two (2) occupational therapists and one (1) physical therapist allocations are requested for the 2019-20 school year. Although there is no caseload maximum size regarding occupational and physical therapies, current caseload sizes for the district's occupational therapists and physical therapists are beyond reasonable expectations for the purpose of maintaining appropriate service provision and ensuring maximum Medicaid billing and reimbursement for these services. The district has not added any occupational therapist or physical therapist allocations in over a decade.

Interpreters for Students Deaf and Hard of Hearing - Two and one-half (2.5) interpreters for students who are deaf and hard of hearing are being requested for the 2019-20 school year. The district is projected to require interpreting services for eleven (11) students during the 2019-20 school year. Currently the district has seven and one-half (7.5) interpreter allocations. An additional two and one-half (2.5) allocations are needed to allow these students access to their learning environments across the school day.

Estimated Project Cost: 1.04 million

For additional information: *Please contact Boone Myrick at 843.488.6764 or by email at bmyrick@horrycountyschools.net.*

2019-20 Budget Information/Request

Description: K-12 STEM Plan

Budget Manager: Boone Myrick

Area Impacted: The 2019-20 General Fund Budget

Purpose: The goal of the administration is to ensure HCS students have opportunities to be competitive with students from all over the country and internationally in terms of science, technology, engineering, and mathematics (STEM). STEM is at the forefront for educators and policymakers around the country. This is now also becoming increasingly important among parents as they begin to see the paradigm shift in the economy that continues to favor individuals seeking STEM jobs versus their counterparts. The goal of this early exposure to STEM is to increase interest in opportunities and connections to STEM-related careers. The South Carolina Department of Education recommends STEM opportunities for all students as outlined in the Profile of a South Carolina Graduate. HCS students should have the opportunity to participate in the STEM curriculum in grades K-12. The administration would like to add elementary STEM teachers, Project Lead the Way (STEM) and SREB curriculum and kits, teacher training, and computers with the specifications to run the higher-level drafting software.

Estimated Project Cost

Teacher Allocations			
	Cost	Funding Source	Budget Request
Elementary	\$2,139,426	\$650,000 General Fund	\$1,489,426
Middle	\$435,890		\$435,809
High	\$0		\$0

Kits			
	Cost	Funding Source	Budget Request
Elementary	\$421,000	Title IV Grant	\$0
Middle	\$79,870	STEM General Fund	\$0
High	\$288,318	STEM General Fund	\$0

Training			
	Cost	Funding Source	Budget Request
Elementary	\$67,500	Title II	\$0
Middle	\$85,000	Title II	\$0
High	\$55,000	Title II	\$0

Participation Fee			
	Cost	Funding Source	Budget Request
Elementary	\$20,250	State Tech Funds	\$0
Middle	\$10,500	State Tech Funds	\$0
High	\$38,000	State Tech Funds	\$0

Computers			
	Cost	Funding Source	Budget Request
Elementary	\$0		\$0
Middle	\$0		\$0
High	\$210,000	CATE Funds	\$0

Total Cost for 2019-2020 School Year: \$3,850,673

Total Request for 2019-20 School Year: \$1,925,235

Recurring X Non-recurring Funding Sources: General Fund

For additional information:

Please contact Boone Myrick at 488-6764 or by email at bmyrick@horrycountyschools.net

2019 - 2020 Budget Information/Request

Description: HCS Sustainability Programs

Budget Manager: Daryl Brown

Area Impacted: Entire District

Purpose: *This request provides for continuing support to the current HCS Sustainability programs, the expansion of current programs to other schools throughout the District, and the creation, development, and implementation of new sustainability programs focused on operational improvements and student environmental literacy.*

HCS Cafeteria Composting Program Expansion

Request: \$7,000

Recurring _____ Non-recurring X

Funding Sources: General Fund

The HCS Cafeteria Composting program began in the fall of 2015 with three pilot schools and has since expanded to 34 schools that collectively divert approximately 5.5 tons of organic material from our landfill daily. Last year, participating schools diverted over 1.5 million pounds of food and organic material from our landfill reducing our landfill hauling by 48%, improving the operational efficiencies of our kitchens and cafeterias, and increasing student environmental literacy by transforming our cafeterias into interactive learning labs where students actively participate in environmental stewardship each day. This funding serves to continue the expansion of the program into 10 High Schools during the 2019–2020 school year at a cost of \$700/school. Costs associated with expansion include cafeteria waste station equipment such as containers, signage items, and student resources.

HCS Whole-School Recycling Program Expansion

Request: \$110,000

Recurring _____ Non-recurring X

Funding Sources: General Fund

HCS has adopted a commingled recycling program (all recyclable items are collected in one container, or single waste stream) for all schools which improves the efficiency of collection, reduces contamination, increases recycling rates, and makes it easier for building occupants to recycle. The HCS Cafeteria Composting Program assisted with introducing this transition, and HCS Sustainability has been working with the Horry County Solid Waste Authority to revamp school programs, including Talkin' Trash, to incorporate a whole-school commingled recycling program. 60% of HCS facilities have completed or are currently in the implementation process, adding commingled recycling to all interior areas of buildings by utilizing equipment specified for particular areas of the school such as classrooms, offices, and common areas. This funding is specifically designated for outfitting entire school facilities with the appropriate recycling containers to support a whole-school recycling program. The request is to equip 20 additional schools at \$5,500/school for commingled recycling.

HCS Cafeteria Composting Program**Request: \$9,000**Recurring X Non-recurring

Funding Sources: General Fund

The HCS Cafeteria Composting program began in the fall of 2015 with three pilot schools and has since expanded to the majority of schools. Schools that have already implemented composting programs will need ongoing support to maintain the effectiveness of the programs. Periodic refreshment of the waste station, signage and associated support material will be required. The expectation is that the supporting materials will require replacement approximately every three years. The request is for 18 schools per year at \$500/school.

Summary of Requests:

<u>Project</u>	<u>Estimated Project Cost</u>	<u>Non/Recurring</u>
Composting Expansion	\$7,000	Non-recurring
Recycling Expansion	\$110,000	Non-recurring
Composting Program	\$9,000	Recurring

HCS Sustainability **Total: \$126,000**

(\$117,000 is Non-recurring, \$9,000 is Recurring)

For additional information: Please contact Daryl Brown at (843) 488-6774 or by email at DBrown002@horrycountyschools.net.

2019-20 Budget Information/Request

Description: Maintenance Staff

Budget Manager: Daryl Brown

Area Impacted: Entire District

Purpose: Assure that physical facilities support the accomplishment of the board's Results policies, are safe and properly maintained.

Supporting Information:

- This is a continuation of the phased requests presented in both the 2017-18 and 2018-2019 Budgets. The total area of maintained facilities now totals 7.8 million square feet.
- The reorganization of the Facilities Department in 2013 resulted in astounding improvement in efficiency with work orders being closed 29.3% faster. Today, we are no longer closing them faster due to volume. Reorganization also produced a reduction in effort per work order from 6.5 hours to 3.9 hours per work order, which remains consistent to date.
- Maintenance work order requests have increased 41% over the last 3 years; 16% over last year alone, which is negating the efficiencies gained by the reorganization. We are averaging 116 new work orders per day, up from 90 one year ago. Work order backlog has risen to over 1300 with an average time to close them now at approximately 21 days.
- The International Facility Management Association (IFMA) recommends 1 maintenance technician per 77,021 square feet (SF) of facility (excluding grounds technicians). HCS' current technician ratio is 1:130,000 SF. IFMA's recommendations for HCS' size equates to 101 technicians.
- Due to the difficulty in filling open positions, an increase of only four (4) technicians is requested this year [(2) General Craft and (2) Grounds technicians] for the purposes of continuing to address the yearly rise in the number of work orders, covering for long-term medical absences, filling-in during routine technician leave time, supplementing large projects which require more manpower. We currently have (3) open HVAC tech positions that we have been unable to fill.

The 2017-18 (Year 1) request was to increase staffing of maintenance technicians over the next three (3) years from (50) to a total of (70) positions. Five (5) positions were added in Year 1, and five (5) positions added in Year 2, bringing the current total positions to (60). With the current request, the net three-year addition will be (13) technicians and (1) assistant manager; (10) positions less than the projected goal.

The current request (Year 3) is as follows:

- **Year 3 Request:** Increase staff for our regions by four (4) total positions, including vehicles and equipment – (2) General Craft positions and (2) Grounds positions. **Request: (\$376,307).**

Estimated Project Cost: \$376,307 – (This year, Year 3, including benefits and equipment);

(4) Maintenance technicians @ \$20.41/hour +benefits = \$232,307 (recurring annually)

(4) vehicles & equipment @ \$36,000 each = \$144,000 (recurring in 10 years)

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

2019-20 Budget Staffing Request

Description: Building Services Staffing Request

Budget Manager: Daryl Brown

Area Impacted: Entire District

Purpose: *Funding to provide adequate custodial staffing and services to district wide schools.*

The following information is based on Historical Data, the new realignment of the Myrtle Beach Campus, and Modular Classroom Additions.

Myrtle Beach Campus Re-Alignment Needs:

Additional staffing needed for the “new” Myrtle Beach Elementary School. The former middle school use was provided with 5.0 custodial positions. The current Myrtle Beach Intermediate School (MBIS) location is provided with 2.5 custodial positions. Moving the current MBIS positions to the “new” location requires additional staff due to the difference/increase in square feet of the “new” building. Building Services believes the facility can be adequately staffed with a total of 4.5 positions, or a net increase of 2.0 positions.

Request: 2.0 – 190-day Custodians – “New” Myrtle Beach Elementary School: \$104,458

Other Staffing Needs Based on Square Feet:

Additional staffing is requested at two high school locations to help bring the staffing level in line with other similar facilities based upon the total building square footages.

Request: 1.0 – 190-day Custodians – Myrtle Beach High School - \$52,229

1.0 – 190-day Custodians – Aynor High School - \$52,229

Estimated Increase: \$208,916

Recurring X

Non-recurring

Funding Sources: General Fund

2019-20 Budget Information/Request

Description: Inventory Management Furniture

Budget Manager: Daryl Brown

Area Impacted: Entire District

Purpose: Replace broken / worn furniture items with safe, adequate and appropriate furniture and related support items.

Furniture and Support Items:

\$85,227 is the current annual budget from Capital Funds.

\$189,000 was approved 2018-2019 as a recurring cost for replacing broken furniture.

- Requesting additional funds for the replacement of furniture and support items (approximately 2.5% of inventory/year). Requests continue to rise for replacement of desks, chairs, cubbies, testing tables, and other miscellaneous furniture, as well as support items such as window shades, choral risers, dividers for small groups, stage curtains, etc. The request also includes inflation costs and increases in collaboration needs. ***Request: \$197,619***
- Requesting new funds to provide replacement of broken and worn out furniture in lobby areas and media centers as needed. **Request: \$125,000***
- Student population growth for 2019-20 is projected to be 397. The cost per student and proportionate teacher's furniture to support growth has increased to \$350/student due to inflation and providing the appropriate furniture to support teaching models such as collaboration. ****Request: A net decrease of \$73,050 in recurring costs over last year due to a decrease in student growth projections. This provides a net remaining budget for 2018-2019 of \$138,950. [397 students x \$350/student]***
***This will continue to be adjusted annually based upon student growth projections.*

Estimated Project Cost: \$249,569

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

2019-20 Budget Information/Request

Description: Athletic Facilities

Budget Manager: Daryl Brown

Area Impacted: Entire District

Purpose: To ensure safe play areas and vibrant landscaping.

- *Playground Maintenance (Required for certified playground maintenance). **Request \$25,000***
- *Practice field management (If the Board desires Facilities to manage (12) middle school practice fields – No mowing). **Request \$75,000***

Estimated Project Cost: \$ 100,000.00

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

2019-20 Budget Information/Request

Description: Maintenance – Contracted Services

Budget Manager: Daryl Brown

Area Impacted: Entire District

Purpose:

Provide safe, reliable and efficient contracted support services:

*There are specific facility inspections and maintenance items that must be contracted out annually. These services include items such as grease trap cleaning, boiler maintenance, cooling tower cleaning and treatments, generator inspections, low voltage wiring, etc. These contracted services have exceeded the available budget over the last two years due to increased costs, inflation, and expansion of facilities. Facilities does not have the in-house resources or appropriate certified staff to perform these critical services to ensure they are addressed in a safe, effective, and efficient manner. The current contracted services budget is \$470,000. **Request: \$250,000***

Estimated Project Cost: **\$250,000** (new total budget would be \$720,000.00)

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

Examples of contracted services:

Grease traps, boilers, generators, cooling towers, elevators, stage rigging and lights

2019-20 Budget Information/Request

Description: Building Services Supplies/Other

Budget Manager: Daryl Brown

Area Impacted: Entire District

Purpose:

Provide Improved Services for all District Facilities

The following information is based on historical cost data and assumed vendor yearly increases.

1. **Additional Pay Budget Increases:** *To meet the needs of after school requests, summer cleaning, overtime, and increases in substitute pay due to absenteeism and short-staffing. Request: \$50,000*
2. **Rental Contract Increase:** *New contract was awarded in August 2018, after the current year's budget was approved. The requested increase is to reflect actual contract costs. The new contract also provides several new enhancement services that improve cleanliness and sanitary goals. Request: \$56,587*
3. **Supplies Increase:** *Additional funds needed to account for inflation and to refresh uniform shirts for custodial staff. Request: \$6,256*
4. **Equipment Purchases over \$5,000 – (New line item Increase) –** *Often, equipment purchases for Building Services exceed \$5,000. This request is partially funded by a reduction in the general supplies fund as shown below. Request: \$75,000*

The following are **reductions** made to specific budget items to help offset requested increases:

1. Repairs and Maintenance – **Reduced (\$26,000).** Reflects the addition of equipment repair technician.
2. In District Travel – **Reduced (\$2,500)**
3. General Supplies – **Reduced (\$60,146)**
4. Other Supplies and Material – **(Reduced \$39, 900)**

Estimated Project Cost: **Net** Budget Increase Request: \$59,297 (2.5%)

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

2019-20 Budget Information/Request

Description: School Bus Transportation

Budget Manager: Daryl Brown

Area Impacted: Carolina Forest Attendance Area

Purpose:

The purpose of this request is to purchase six new school buses, which will enable the District to continue providing safe and efficient transportation, for all Horry County Schools students. Due to an increase in student enrollment, overcrowding of buses was occurring in the Carolina Forest Attendance Zone. To resolve this issue, six older district-owned school buses were added to the Carolina Forest fleet. At this time, those six county-owned buses are well outside the 15 year replacement cycle. Purchasing the additional school buses will allow HCS maintain the required less than 15 year old fleet.

Estimated Project Cost: \$500,000

Recurring ☐ Non-recurring ☒

Funding Sources: General Fund

For additional information: Daryl Brown - 488-6774 or
DBrown002@horrycountyschools.net

2019-20 Budget Information/Request

Description: School Bus Transportation

Budget Manager: Daryl Brown

Area Impacted: Carolina Forest Attendance Area

Purpose: *The purpose of this request is to create a new Transportation Supervisor Assistant position is to continue providing safe, efficient transportation for all Horry County Schools students. The justification for this request is the result of increased enrollment in the Carolina Forest Attendance Zone. The bus office currently transports, approximately 3000 more students, than other comparable attendance zones. Moreover, the additional position will allow for a proactive position concerning current and projected increases student enrollment trends. Grade 21*

Estimated Project Cost: \$38,366.93

Salary \$30,320.00

Fringe Benefits \$8,046.93

Recurring X Non-recurring
Funding Sources: General Fund

For additional information: Daryl Brown - 488-6774 or
DBrown002@horrycountyschools.net

2019-20 Budget Information/Request

Description: School Bus Transportation

Budget Manager: Daryl Brown

Area Impacted: Carolina Forest Attendance Area

Purpose: The purpose of this request is to create two new Carolina Forest Attendance Area Bus Driver positions, allow HCS Transportation to continue providing safe, efficient transportation for all Horry County Schools students. The justification for this request is the result of increased enrollment of students in the Carolina Forest Attendance Zone. The additional positions will allow HCS Transportation to be proactive concerning current and projected increases student enrollment trends. In addition, to refocusing the two relief drivers currently covering routes. Grade 16B.

Estimated Project Cost: \$49,171.42

Salary \$38,858.40

Fringe Benefits \$10,313.02

Recurring X Non-recurring
Funding Sources: General Fund

For additional information: Daryl Brown - 488-6774 or
DBrown002@horrycountyschools.net

2019-20 Budget Information/Request

Description: Safety and Security Department – Security Repairs

Budget Manager: Daryl Brown

Area Impacted: Entire District

Purpose:

Provide district wide facility security repair service.

- *Connection/Disconnection of Security Devices*
- *Addition of new Security Devices, Systems and Equipment*
- *General Repairs of Security Equipment*

Supporting Information:

- *Currently the Safety and Security Department has no budget for security repairs and services. Currently charges for security repair services are billed to the IT and Facilities departments, both of which also have no budget for these services. This would enable the Safety and Security department to establish proper funding/budgeting for security repair services. Having a security repair budget would also eliminate the unplanned spending from other departments. The district has seen an increase for these services over the past few years.*
 - *Estimated District Wide Security Repairs and Services Cost: \$100,000 – (Yearly)*

Estimated Project Cost: \$100,000

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

2019-20 Budget Information/Request

Description: Increase contracted security services across school district.

Budget Manager: Daryl Brown

Area Impacted: Entire District

Purpose:

Establishes dedicated funding for security services that have not been fiscally supported in the past and has required Finance to find revenue sources to pay for these expanded services. Specifically:

1. Two additional School Security Officers that were added in our contract with Allied Universal/US Securities (\$ 70,000).
2. Increase contract period for two additional days for campus SSOs at the beginning of each school year to accommodate orientation and site preparation activities (\$ 16,300).
3. Provide end of the year security services at each established bus lot to prevent vandalism (\$ 32,000 - 2018 cost).
4. Provide armed security at campuses for summer programs at various campuses (\$ 25,500 – 2018 cost).

Estimated Project Cost: \$ 143,800 increase from FY 18-19

Recurring X Non-recurring
Funding Sources: TBD

For additional information: Daryl Brown - 488-6774 or
DBrown002@horrycountyschools.net

2019-20 Budget Information/Request

Description: Increase in contracted security alarm services based on approval given by Procurement in the Spring of 2018 for maintenance and monitoring fees at each site (73 locations) without any corresponding increase in the budget administered by the Safety and Security Department.

Budget Manager: Daryl Brown

Area Impacted: Entire District

Purpose: Accommodates fiscal discrepancy between what was granted by Procurement and budgeted finances in the security alarm account.

Estimated Project Cost: \$ 22,500 is the new total cost for security alarm services

Recurring __X__ Non-recurring ____
Funding Sources: TBD

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