

Horry County Schools

Budget Assumptions/Parameters – Fiscal Year 2018-2019

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

1. The preliminary estimate of the student population increase is expected to be approximately **884** **848** new students.
2. Certain basic operational costs are expected to increase for the 2018-19 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 cost of living adjustment as determined by the State and/or Board.
4. Personnel allocation formulae will essentially remain the same as the current fiscal year.
5. Adequate operational resources will be provided for the opening of the new Socastee Middle school.
6. 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.
7. 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 vision to be a premier world-class school system in which every student acquires an excellent education.
3. The District will provide the curriculum programs and instructional support which have been proven to be effective for students.
4. The District must provide the instructional support essential to meet the State and Local accountability goals.
5. The District must provide resources for unfunded mandates.

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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.