

# Official Budget

*FISCAL YEAR 2016-17*

*Horry County Schools  
Division of Fiscal Services*

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*Conway, South Carolina*



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November 21, 2016

To the Honorable Board of Education and Citizens of Horry County, South Carolina:

We present to you the 2016-17 official budget for Horry County Schools, which received final adoption on June 6, 2016. The adopted 2016-17 budget totals \$806,242,160. This document completes the fiscal year 2016-17 budget development process which included input from various Superintendent Advisory Cabinets, School Improvement Councils, representatives from the communities it serves and all organizational levels of the Horry County Schools system.

The official budget is developed within the guidelines set forth by the South Carolina Department of Education and is representative of the District's continuing commitment to provide meaningful financial information to the citizens of the District.

This document has been divided into four main sections:

The Introductory Section: includes an executive summary, combined budget statements, and graphs, and a list of the principal officials.

The Organizational Section: includes the organization of the District, the District entity, the Strategic Plan, budget and administrative policies, budget development and an executive summary of educational improvements.

The Financial Section: includes the financial structure, the individual funds' budget summary and supporting schedules for all governmental, proprietary and fiduciary fund types.

The Informational Section: includes selective historical, financial, economic and demographic information generally presented on a multi-year basis for comparative purposes as well as forecasts for individual fund budgets and student enrollments. This section also includes a glossary, which provides an alphabetical listing of terms with definition to facilitate the user's understanding of data contained within the document.

The 2016-17 fiscal year official budget focuses on students, their teachers and the services that are vital to the continuation of improvements in their educational process. Major highlights of this budget, which address several priorities of Horry County Schools' Board of Education, include:

- Delivery of sound instructional programs to students;
- Support of initiatives designed to increase student achievement as measured by various assessments;
- Funds to implement individual school plans adopted by the local staff and communities;
- Implementation of specialized programs called for under the Education Accountability Act, Education Improvement Act, Education Lottery Act, No Child Left Behind and other legislation pertaining to regular, gifted/talented, at-risk, or exceptional students; and
- Provision of alternative education programs to serve students in every area of the district.

The 2016-17 adopted budget is a prudent plan that balances the many needs of our students with the economic realities of our communities. With final adoption of the budget, we wish to express our appreciation to the members of the Board of Education whose guidance provided us direction. We would also like to thank all the staff of Horry County Schools who participated in the budget process and who will play a key role in implementing the services adopted.

Respectfully submitted,



Dr. Rickey A. Maxey  
Superintendent of Education



John K. Gardner  
Chief Financial Officer



**Dr. Rick Maxey, Superintendent of Schools:** The Horry County Board of Education appointed Dr. Maxey the Superintendent of Schools in June 2015 after a six-month appointment as the Acting Superintendent. Dr. Maxey has more than 30 years of career experience, to include three years as the District's Deputy Superintendent and other leadership roles in District operations, support services, middle school and secondary education, and special education.

Before he began working as a District administrator, Dr. Maxey was the principal of Conway High School for five years and of Carolina Forest High School for two years. He was an assistant principal and technology coordinator for Loris High School after six years of teaching English at the school. Before working for Horry County Schools, Dr. Maxey was an English instructor at both Presbyterian College and Clemson University.

Dr. Maxey earned master's and doctoral degrees in Educational Leadership from the University of South Carolina. He also holds master's and bachelor's degrees in English from Clemson University. He and his wife, Vencie, are career educators and the parents of two adult sons.





**Joe J. DeFeo, Chairperson** – Mr. DeFeo is the Chairman of the Horry County Board of Education. DeFeo was first elected to represent District 3 in 2006 and is in his second term as the county-wide chairman. Mr. DeFeo was born in Philadelphia, PA. He attended Burlington Community College and Trenton State College and has a degree in Electronics Technology. A former NJ police officer, Mr. DeFeo moved to Myrtle Beach 35 years ago. He has twenty years of experience working in the aviation industry and as a corporate pilot. A passionate aviator, DeFeo maintains his commercial pilot's license and mechanic's certificate to enable him to continue to enjoy the freedom of flight. He has three children, Megan, Joseph, and Annah, and is engaged to Sandra Lucas-Hyde.

**Holly Heniford, District 1** – Ms. Heniford was elected to the School Board in November 2014. A native of Horry County and a graduate of Loris High School, Heniford is a licensed real estate broker in the Carolinas and is currently the broker-in-charge of B Mack & Co. Real Estate in North Myrtle Beach. Heniford has served as a member of the Board of Directors for Sandhills Bank, the Grand Strand Board of Realtors, and the Horry Georgetown Home Builders Association. She served on the Horry County Planning Commission from 2004-2009. She earned degrees from the Art Institute and Brenau Women's College which are both in Georgia. She earned a master's degree in human resource management from Webster University in Myrtle Beach. She is the mother of one daughter, Carly, who attended Horry County Schools and is now a college freshman.



**Sherrie Todd, District 2** – Ms. Todd was elected to the School Board in November 2014. She is a life-long resident of Myrtle Beach and a retired Horry County Schools teacher. Todd earned a master's degree in career and technology education from the University of South Carolina and serves on the Book Adoption Committee for the South Carolina Department of Education. In addition to her career teaching at the secondary level, Todd also teaches as an adjunct instructor at Horry Georgetown Technical College. Todd is a small business owner and the president of Hair Heirs, Inc., LLC. She has served four terms on the Board of Trustees for the Horry County Museum. Todd and her husband, Ting, have two adult daughters, one adult son, and six grandchildren.



**Ray H. Winters, District 3** – Mr. Winters was elected as a member of the Board of Education in November 2014. He obtained his undergraduate degrees in History and Political Science from the University of South Alabama as well as his Masters from USA in Public Administration in 1994. He received his Juris Doctorate from Loyola University (New Orleans) in 1998. Ray is a licensed attorney in the states of South Carolina and Alabama, as well as the U. S. Tax Court. He is the managing attorney of his own law practice that focuses on real estate, corporate and business transactions, and other basic transactional matters. He and his wife, Tracy, have one daughter, Alyssa.



**Kathy Richardson, District 4** – Ms. Richardson was appointed by the School Board to serve as the interim representative for District 4, fulfilling the remaining term of office for deceased member, Kay Loftus. Ms. Richardson is the Executive Assistant to the Chief Executive Officer of the Myrtle Beach Area Chamber of Commerce and serves as the liaison for the Chamber's Board of Directors and legislative and executive committees. Through her career, Ms. Richardson has worked with local, state, and national organizations, lawmakers, and area business and community leaders on initiatives for sustained growth, economic viability, and enhancements that improve the quality of life for area residents. Ms. Richardson is a graduate of the College of Charleston where she earned a Bachelor of Science degree in elementary education and is certified in Nonprofit Organizational Management by the United States Chamber of Commerce. She and her husband, Brad, are the parents of two sons who attend Ocean Bay Middle and River Oaks Elementary schools.

**Janice Morreale, District 5** – Ms. Morreale was elected to the Board of Education in November 2012. She is a graduate of Horry Georgetown Technical College with an Associate's Degree in Public Service Technology. She is a paralegal at Nelson Mullins Riley and Scarborough. Mrs. Morreale and her husband, John, have two children, Anthony and Gabriel.



**Pamela C. Timms, District 6** – Ms. Timms has been a member of the Horry County Schools' Board of Education since November 1998. A native of Horry County, Ms. Timms is a 1972 graduate of Myrtle Beach High School and attended Coastal Carolina's school of nursing program from 1973-76. Ms. Timms is nationally certified as a professional activity director (NAAP) and a member of the South Carolina Activity Professional Association (SCAPA). She is employed as Director of Activities at Reflections Assisted Living in Carolina Forest. Ms. Timms has one daughter, Sarah Elizabeth.



**Janet P. Graham, District 7** – Ms. Graham was appointed to the Board of Education in September 2012 and was elected in November 2014. She is an Area Manager for the Myrtle Beach Area Small Business Development Center (SBDC) at Coastal Carolina University. Ms. Graham received a Bachelor's Degree in Finance from Coastal Carolina University in 2000 and a Master of Business Administration from Winthrop University in 2004. Janet and her husband Gregory have two children.

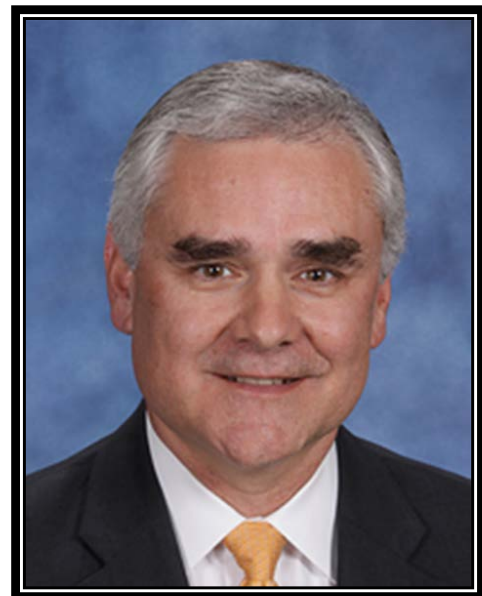
**John R. Poston, District 8** – Mr. Poston was elected to the Board of Education in November 2008. He is a professional land surveyor and a professional engineer. He is the Chief Operating Officer and a partner with Castles Engineering, Inc. Mr. Poston received his Bachelor of Science degree in Mathematics from Francis Marion University in 1991 and a Bachelor of Science degree in Civil Engineering from Clemson University in 1996. Mr. Poston and his wife, Robin, have three children – a son and two daughters.





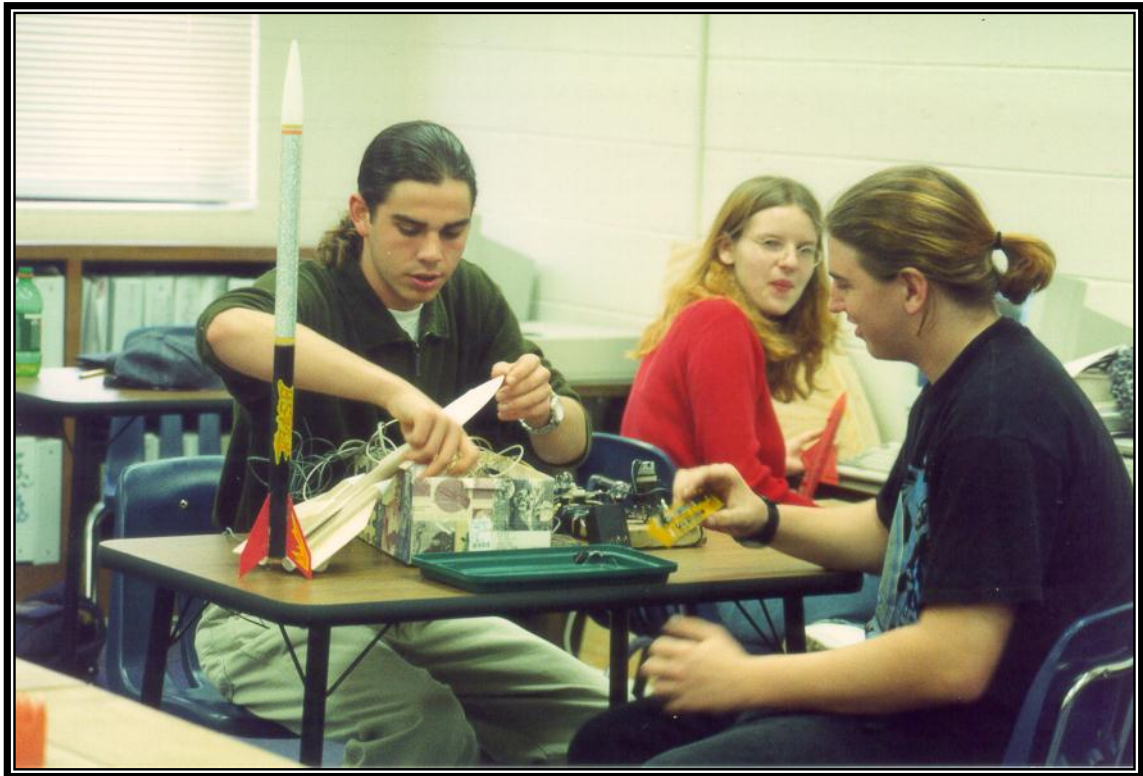
**David Cox, Vice-Chair, District 9** – Mr. Cox was elected to the Board of Education in November 2008. Mr. Cox is employed by Elliott Realty in North Myrtle Beach. He is a graduate of the University of South Carolina with a Bachelor of Arts degree in Journalism. He is married with children and grandchildren.

**Neil James, District 10** – Mr. James was appointed to the Board of Education in November 2009 and elected in 2010 and again in 2014. He is a professional engineer (PE) and holds a BS in Agricultural Engineering and a BS in Electrical Engineering from Clemson University, and an MBA from Webster University. Mr. James is employed by Santee Cooper. He and his wife, Felicia, have two daughters.



**Jeffrey Garland, District 11** – Mr. Garland was elected to the Board of Education in November 2012. He completed 20+ years of service for the State of South Carolina and the Town of Aynor. Jeffrey retired in June 2012 from the State of South Carolina. He received his Bachelor's degree in Accounting from Coastal Carolina University in 1992 and a Master's degree in Business Administration from Winthrop University in 1993. Mr. Garland has two children, Alex and Brooke.





**HIGHLIGHTS****2016-17 Budget \$806,242,160****2016-17 Projected Enrollment  
41,950****General Fund Tax Millage  
123.1 Mills****Debt Service Fund Tax Millage  
10.0 Mills****Tax Impact on \$100,000  
Primary Residence  
\$40.00****Tax Impact on \$150,000  
Primary Residence  
\$60.00**

The Executive Summary is designed to provide a comprehensive overview of Horry County Schools' 2016-17 budgets for all Governmental, Proprietary and Fiduciary Funds presented in numerical, narrative and graphical form.

This "lifttable" Executive Summary includes a brief summary of the budget development process, selective financial data and the tax impact of the budget on the citizens of Horry County.

*Horry County Schools is the third largest and fastest growing among the state's 85 school districts. It is the county's largest employer, with more than 5,000 teachers and support personnel serving more than 41,000 students. With the completion of the Phase III Building Program, HCS will have invested \$500 million in school facilities and created two additional attendance areas since 1994.*

**Horry County Schools has become one of the fastest improving and strongest performing school districts in the state. The district consistently outperforms the state on all state assessments, tops the national average in mathematics on the SAT, and has the most successful International Baccalaureate program in South Carolina. Horry County Schools has almost twice as many schools as any other district, including one twice its size, earning honors from the Education Oversight Committee for closing the achievement gap for all students.**

## ***Summary of the 2016-2017 Comprehensive Budget***

The 2016-17 comprehensive budget as proposed by the administration represents months of involvement by various stakeholders. This budget incorporates the parameters established by the Board of Education for the 2016-17 fiscal year:

### **SCHOOL BOARD PRIORITIES**

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, with a primary emphasis on literacy.
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.
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.

The District expects to serve approximately 821 new students when school begins in August. Funding is included in the budget to accommodate the instructional needs of these students as well as to provide services to newly identified special needs, gifted, and non-English speaking students.

The District will incur additional operating expenses for the 2016-17 fiscal year. These include increases in retirement, health insurance, and other fixed costs. Additionally, the 2016-17 funding plan incorporates a 2% salary increase for all eligible employees plus an additional 2% salary increase for teachers.

The 2016-17 funding plan also includes the final implementation year of the Personalized Digital Learning Initiative. The initiative, which is a major addition in the district's "tool kit" to provide differentiated instruction, will place devices in the hands of all 3<sup>rd</sup> and 4<sup>th</sup> grade students.

Although there is always a great deal of uncertainty regarding State funding, it was fortunate that the House Ways & Means Committee approved the continuation of the proviso regarding the imputation of 4% property in the calculation of the index of tax paying ability (ITA). This action allowed the District to develop a more pragmatic approach for sharing information to the Board regarding the state of the 2016-17 budget. The full House is also in support of the proviso and we expect that the Senate will concur.

Revenue projections are generally based on the House version of the state budget, where appropriate. Otherwise, projections are based on the current year allocations. Property tax revenues have seen a modest increase for the past several years. The 2016-17 funding plan anticipates that this growth will continue next year.

ACT 388 limits millage increases to the percent of growth in CPI and the population growth of the County. Based on information received from the South Carolina Revenue and Fiscal Affairs Office, the CPI increased .12% and the population increase for the County is 3.67%. Under this statute, the District cannot exceed a 3.79% or 4.6 mill increase for operations.

The district administration is pleased to provide to the Board of Education the comprehensive budget for 2016-17. This budget does not include a millage increase for operations or debt service.

The 2016-17 General Fund budget proposes to utilize \$9.6 million of the unassigned fund balance. The projected fund balance at June 30, 2016 for the General Fund is expected to be \$88.7 million. This amount maintains the Board established minimum of 15% and provides adequate reserves for 2016-17.

This budget allows the District to continue the significant progress in academic achievement and addresses the instructional and operational needs of serving a growing student population.

<b>BUDGET FACTS</b>				
<b>Comparing Prior Year with Current Year</b>				
	<u>2015-16</u>	<u>2016-17</u>	<u>Change</u>	
<b>Comprehensive Budget (total)</b>	<b>\$ 655,488,152</b>	<b>\$ 806,242,160</b>	<b>\$ 150,754,008</b>	
General Fund	373,804,013	389,023,451	15,219,438	
Special Revenue Fund	32,847,676	33,811,066	963,390	
EIA Fund	23,607,459	25,901,972	2,294,513	
Debt Service Fund	72,914,770	75,190,910	2,276,140	
School Building Fund	122,541,190	253,079,258	130,538,068	
Food Service Fund	22,275,307	21,802,864	(472,443)	
Pupil Activity Fund	7,497,737	7,432,639	(65,098)	
Millage required for General Fund	123.1 mills	123.1 mills	No Change	
Millage required for Debt Service	10.0 mills	10.0 mills	No Change	
Total millage required	133.1 mills	133.1 mills	No Change	
Student enrollment	41,138	41,950	812	

### ***Our Vision:***

To be recognized as 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.

### ***Our Beliefs:***

Our purpose is to develop the potential of each student and ensure that all graduates become productive members of their community, able to adapt to a diverse, ever-changing world.

We have the obligation to challenge every student to meet higher academic standards than his/her current level.



Our students deserve exceptional and passionate staff who share our core values. Our core values are stated as expectations for staff members:

- ◆ We put service to students above all else.
- ◆ We take responsibility for the success of all students.
- ◆ We care passionately about our work with children.
- ◆ We build strong positive relationships with students, staff, parents, and community.
- ◆ We model and promote civility and integrity.

We must also provide support for continuous improvement for students and staff.

Our students' learning opportunities are enhanced when multiple approaches for learning are provided and positive relationships are formed.

All who share our schools deserve a safe, respectful and nurturing environment.

Partnerships among family, community and school are imperative to students' social and academic success.

### ***Our Strategic Plan:***

Horry County Schools Strategic Plan is the blueprint for educational excellence as we pursue the vision of "being 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." The Plan, developed by school district stakeholders, represents the cumulative efforts from an evolving process that began in 1992. The most recent update of the Strategic Plan was completed during the Spring of 2016. Additionally, each of the district's schools has a strategic plan, identifying building-level performance goals and action plans. Those plans were developed in the same process as the district Strategic Plan – using teams of teachers, parents, students and community members.

#### ***Our Area of Focus:***

#### ***TEACHING AND LEARNING***

We will provide research-based curriculum and instructional methods that facilitate achievement for all students.

#### ***Our Area of Focus:***

#### ***DOCUMENTING AND USING RESULTS***

We will provide a comprehensive assessment system that monitors and documents performance and uses these results to improve student performance and school effectiveness.

*Our Area of Focus:***RESOURCES AND SUPPORT SYSTEMS**

We will provide the human, financial, and physical resources and services necessary to support our vision and purpose of achievement for all students.

*Our Area of Focus:***STAKEHOLDER COMMUNICATION AND RELATIONSHIPS**

We will foster effective communications and relationships with and among our stakeholders.

*Our Area of Focus:***GOVERNANCE AND LEADERSHIP**

We will provide governance and leadership that promote student performance and school/system effectiveness.

***Progress in our Performance Goals:*****Graduation Rate:**

- 79.4% of students graduated on time (four years of HS or less).

**On the High School End-of-Course tests:**

<b>End-Of-Course Test 2014</b>	<b>% of Students Passing</b>
Algebra	94.5%
English	84.2%
Biology	84.5%
US History	73.6%

**Advanced Placement:**

- 20.50% of high school juniors and seniors took at least one AP (Advanced Placement) or IB (International Baccalaureate) course during FY 2014. FY 2015 update was not available.

**College Entrance Exams:**

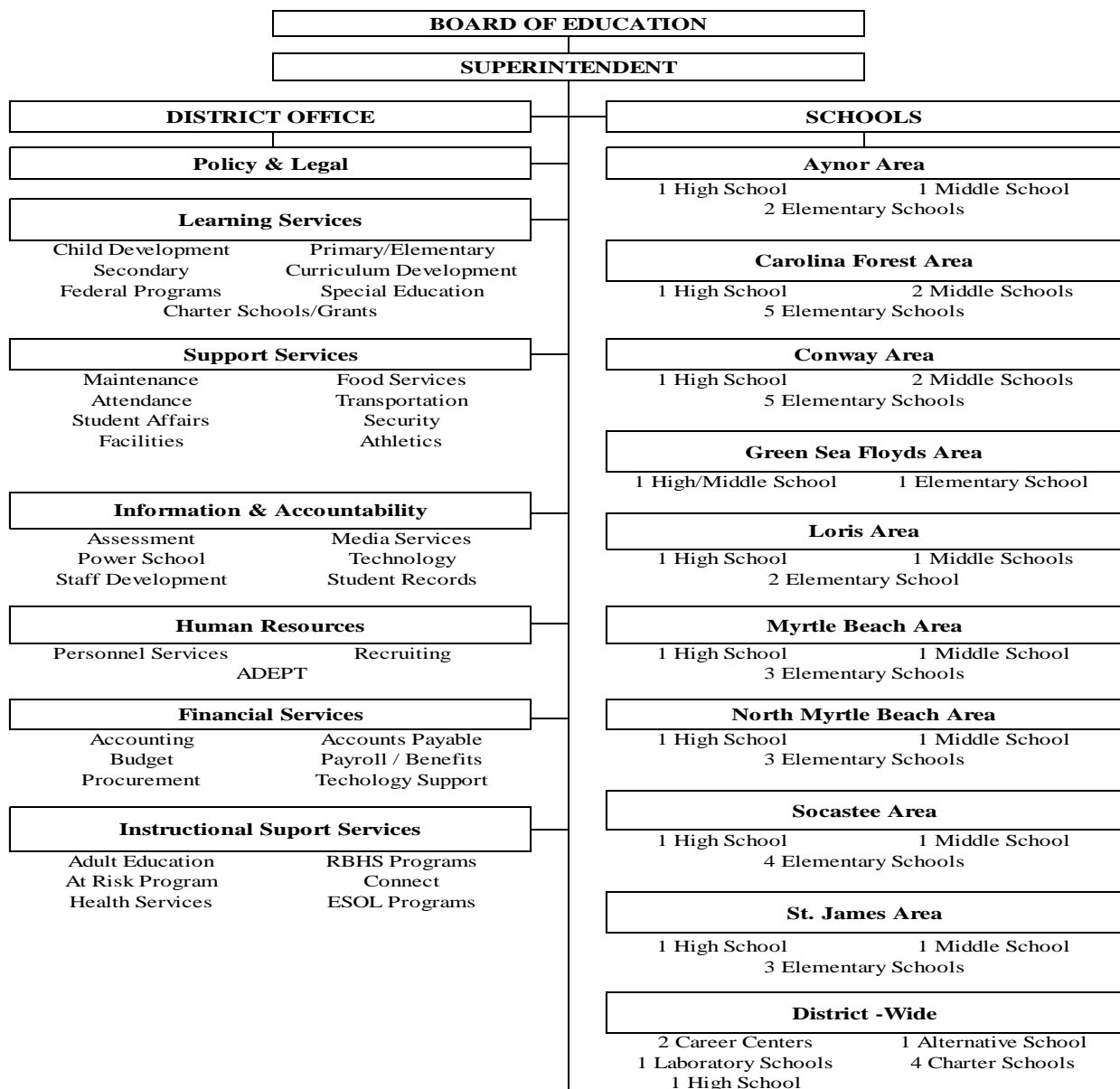
- The average SAT score on critical reading, math, and writing was 1481; the average ACT composite score was 20.7.

**Ten Year Accomplishments:**

- Implemented an equitable salary study, which places teachers at the top of the state and all other employees at the 90<sup>th</sup> percentile of the market.
- Approved a \$240 million bond referendum for six new schools and renovations to 20 existing schools.
- Redrawn attendance lines which added two new attendance areas.
- Established a “livable” wage of no less than \$10 per hour for those employees in Grade 15-18.
- Built nineteen new schools in the last ten years and spent \$500 million on new schools and renovated facilities.
- Addition of full day kindergarten classes for students at elementary schools.
- Set strategies in motion for improving student performance on the SAT.
- Provided instructional and support services for over 1800 additional students.
- **Major Awards**
  - 1<sup>st</sup> district in South Carolina to earn Southern Association of Colleges and Schools (SACS) accreditation.
  - The Association of School Business Officials International Meritorious award for Excellence in Financial Reporting for the comprehensive annual budget
  - 359 HCS teachers hold National Board Certification
  - The Government Finance Officers of the United States and Canada (GFOA) award of Distinguished Presentation for the comprehensive annual budget.
  - Association of School Business Officials International (ASBO) Meritorious Budget Award for the comprehensive annual budget.

## Organization

Horry County Schools is governed by a twelve-member Board--eleven members, elected for four-year terms from single-member districts, and the chairperson, elected for a four-year term from the county at large. The Board elects a vice-chairperson for a two-year term from the eleven members who are elected from single-member districts. The Board of Education has legal authority for all public schools in Horry County within the framework set by the State Legislature and the State Board of Education. The Board acts to interpret the educational needs of the county and then meets those needs with policies and facilities that stimulate the student and the learning process. The Superintendent of Schools is appointed by the Board to serve as the chief executive officer for the School District. The Superintendent advises the Board on matters concerning management of the schools, as well as administering laws, regulations and policies adopted by the Board.



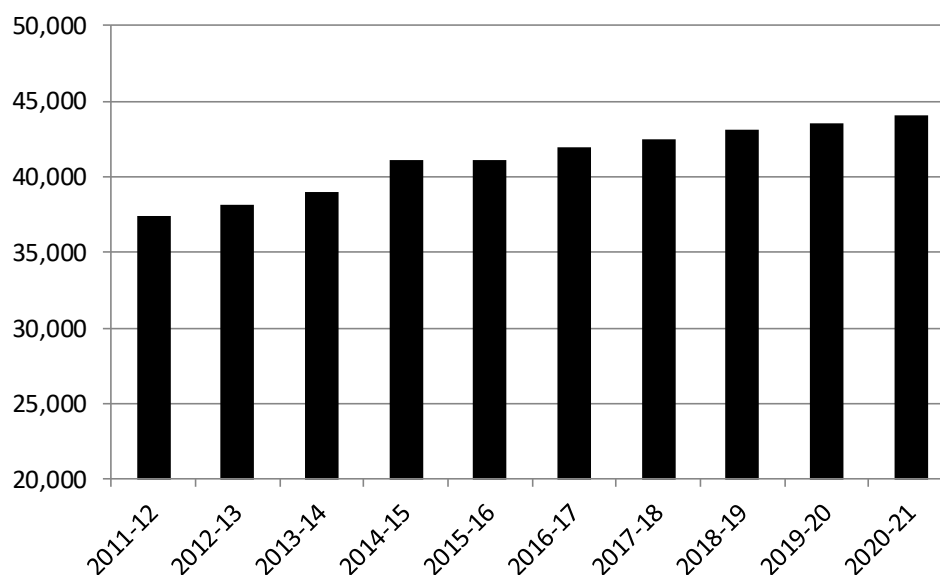
### ***District Growth***

Development of the County's predominantly tourist-based economy has been extremely rapid since the early 1980's. Most of the County's 40 miles of beaches have been developed residentially or commercially while at least 50 percent of the remainder of the County is yet to be developed. Thirty-two percent of the state's hotel and motel rooms are in Horry County while 40 percent of the state's second homes are also located here. According to the U.S. Census Bureau, Horry County grew to a permanent population of over 269,000 in the year 2010 and is expected to exceed 319,000 by the year 2020. Since 2000, Horry County's population has grown by 112,570 residents or 52 percent.

According to the U. S. Census Bureau, Horry County's population in 2010 was approximately 79.9 percent White, 13.4 percent African-American, and 6.7 percent Other Race. Of this total, approximately 6.2 percent were of Hispanic origin. For 2015, the HCS student population consisted of 63.7 percent White, 19.8 percent African-American, and 16.5 percent Other Race. In 2015, 9.4 percent of students were of Hispanic origin. According to the U.S. Census Bureau 2015 American Community Survey, the median household income estimate in Horry County was \$47,541, compared to the US median estimate of \$56,516. Estimate of per capita income in 2015 for Horry County was \$25,575, compared to the US per capita income estimate of \$29,979.

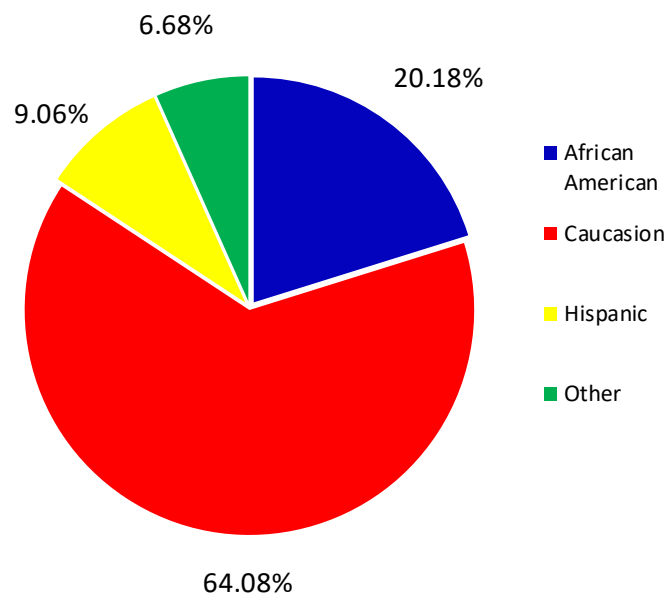
### ***Enrollment***

Horry County Schools is the fastest growing, and the 3<sup>rd</sup> largest overall, among South Carolina's 85 school districts. In the last ten years, Horry County Schools' enrollment has grown by 5,788 students. Looking to the future, the District still anticipates experiencing significant growth. As the graph indicates, the projected enrollment is expected to increase from 37,361 students from fiscal year 2011-12 to 44,041 k-12 students in fiscal year 2020-21.



***Average Class Size Comparison***

	<u><b>2014-15</b></u>	<u><b>2015-16</b></u>	<u><b>2016-17</b></u>
Large High School 9-12	19.875	19.875	19.875
Small High School 9-12	16.125	16.125	16.125
Middle 6-8	20.200	20.200	20.200
Elementary 4-5	24.500	24.500	24.500
Primary 1-3	21.500	21.500	21.500
Kindergarten	25.500	25.500	25.500
Child Development	20.000	20.000	20.000

***Ethnic Distribution***

**PERSONNEL SUMMARY**

The information below is a summary by position of personnel included in the FY 2015 Budget. The total of full time equivalent positions for Fiscal Year 2017 is 5,886.763 FTEs.

	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-16</u>	<u>2016-17</u>
<b><u>Administration</u></b>					
Superintendent	1.000	1.000	1.000	1.000	1.000
Deputy Superintendent	-	-	1.000	-	-
Chief Officers	5.000	5.000	5.000	6.000	7.000
Staff Attorney	1.000	1.000	1.000	1.000	1.000
Exec Directors/Directors/Coordinators	57.500	57.500	57.500	56.000	54.000
Principals	50.000	50.000	50.000	51.000	54.000
Assistant Principals	88.500	87.000	86.500	92.500	92.000
<b><u>Professional Educators</u></b>					
Guidance Counselors	88.250	89.250	99.250	108.000	111.500
Learning Specialists	17.094	17.500	24.500	24.500	24.500
Media Specialists	48.000	48.000	48.000	49.000	49.000
Teachers	2,689.663	2,687.563	2,747.163	2,848.931	2,917.663
<b><u>Other Professional</u></b>					
Administrative Assistants	6.000	6.000	7.000	7.000	7.000
Nurses	59.250	60.100	59.000	60.000	67.000
Psychologists	31.000	31.000	31.000	31.000	31.000
Therapists	65.617	65.617	65.000	65.000	65.250
Other Professionals	155.500	159.906	167.406	184.406	199.500
<b><u>Instructional Support</u></b>					
Teaching Assistants	729.767	759.680	753.900	767.900	777.000
<b><u>Office / Clerical</u></b>					
Clerk/Secretary/Bookkeeper	270.000	272.000	271.000	282.000	282.500
<b><u>Other Support</u></b>					
Childcare	23.000	21.500	21.375	23.000	23.000
Custodial	238.250	240.750	247.250	277.250	279.250
Food Service	355.500	355.000	340.500	330.500	329.500
Maintenance	75.000	72.000	77.000	48.000	48.000
Transportation	411.000	422.500	429.500	452.500	464.500
Other Support	1.000	1.000	1.000	6.600	1.600
<b>Total Positions</b>	<b>5,466.891</b>	<b>5,510.866</b>	<b>5,591.844</b>	<b>5,773.087</b>	<b>5,886.763</b>

### ***Budget Development Process***

The Budget Development Process begins in October each year with Planning Services' student population projections. Based on the student enrollment projections and Board approved formulas, Budgetary Services determines final Personnel and Non-Personnel Allocations and Learning Services determine the school allocations for all special funds. Budget Resource Packages are distributed to Executive Officers and school Principals at the Administrative Team meeting, which include the process, procedure, and calendar for development of personnel recommendations, development of utilization plans for all special allocations and preparation of budget packages. Budgetary Services prepares preliminary revenue projections based upon the State Department of Education's proposed budget, the Governor's proposed budget and other local, state and federal agencies' proposed budgets. In February, Executive Officers and Principals determine their Personnel Recommendations based on budgeted allocations. Principals develop budget decision packages based on their school's Non-Personnel Allocation. Executive Officers develop budget decision packages based upon needs within their departments. All budget decision packages are entered into our budget development software where they are reviewed and processed by Budgetary Services. This information is then compiled to create the Superintendent's Comprehensive Budget which is presented to the Superintendent and Board of Education for approval in June. Once the budget is approved, amendments are presented to the Board of Education for approval throughout the year.

### ***General Fund***

The General Fund is the district's general operating fund and is used to account for all financial transactions except those required to be accounted for in another fund. The General Fund budget was developed using programmatic goals and funding priorities to allocate a limited amount of available funds.

For fiscal year 2016-17, the proposed budget for the General Fund of the School District is \$390,908,717. Approximately 52.7% of the revenue to support this fund is generated locally through property taxes, Medicaid reimbursements, and other local revenue. 44% of the revenue is generated from the State in the form of EFA payments, reimbursement for local property tax relief, and employer contributions for fringe benefits. The remaining 3.3% is generated from other financing sources in the form of EIA teacher salary supplements, transfers from other funds, and federal revenue in the form of JROTC reimbursement.

	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 197,927,251	\$ 200,799,180	\$ 2,871,929	1.45%
Intergovernmental Revenue	195,516	161,948	(33,568)	(17.17%)
State Revenue	156,198,204	167,737,488	11,539,284	7.39%
Federal Revenue	735,891	695,305	(40,586)	(5.52%)
Other Financing Sources	9,974,770	11,904,502	1,929,732	19.35%
<b>Total Revenues &amp; Other Financing Source</b>	<b>\$ 365,031,632</b>	<b>\$ 381,298,423</b>	<b>\$ 16,266,791</b>	<b>4.46%</b>



General Fund expenditures and other financing uses totaling \$389,023,451 for 2016-17 is a \$15,219,438 increase over the prior year. The General Fund budget allocates funds into the following major categories:

	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
			Increase/ (Decrease)	Percent Change
Instruction	\$ 228,638,594	\$ 238,348,710	\$ 9,710,116	4.25%
Supporting Services	137,018,447	142,393,719	5,375,272	3.92%
Community Services	742	849	107	14.42%
Other Financing Uses	8,146,230	8,280,173	133,943	1.64%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 373,804,013</b>	<b>\$ 389,023,451</b>	<b>\$ 15,219,438</b>	<b>4.07%</b>

The expenditure side of this budget supports salaries and benefits for 3,302.5 professional positions and 1,669 classified positions. 85.6% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 14.4% is committed to the purchase of supplies, materials, utilities, technology, the payment to public charter schools, and other operational expenditures.

The per pupil expenditure for the Horry County Schools from the General Fund is approximately \$9,318, which is an increase over the 2015-16 amount of \$9,010. This budget will support the education of approximately 41,950 K-12 students.

***Major initiatives funded by the proposed budget include:***

**End Result 2- Literacy and Numeracy. Each student will achieve mastery of established performance standards in Literacy and Numeracy.**

- Staffing for 821 new students \$2,596,350

**Operational Expectation OE-4 Personnel Administration**

- Signing bonus for critical needs teachers \$525,000

**Operational Expectation OE-5 Financial Planning**

- 2% salary increase for all regular employees \$5,309,165
- 2% salary increase for teachers 3,755,256
- Increase in group health insurance 621,375
- Increase in employer retirement rate 1,161,396

**Operational Expectation OE-7 Asset Protection**

• Increase in utilities	\$1,294,901
• Increase in maintenance service contracts	206,521
• Increase in property insurance	118,023
• Furniture for student population growth	210,000
• Increase in grounds maintenance	196,818
• Increase building services	96,730
• Increase in maintenance and repair	507,170
• Increase in inventory and equipment	176,500

**Operational Expectation OE-10 Instructional Program**

• 10 additional days for instructional support	\$175,616
• ESOL support (11 teachers)	820,585
• High school band equipment	114,000

**Other**

• Principals for planning	\$438,554
• Transportation support for Socastee /St. James attendance area	431,100
• 3 replacement activity buses	290,200
• Additional athletic trainers for schools > 1,000	493,850
• Additional .50 registered nurse for schools > 1,000	318,000
• AED battery replacement	33,700
• Net impact of funding shift for RBHS (Rehabilitative Behavioral Health Services) counselors	(1,500,540)
• New funding for Read to Succeed	(908,695)

**Special Revenue Fund**

The Special Revenue Fund is used to account for federal, state, and/or local special funds earmarked for specific purposes. The Special Revenue Fund budget was developed based upon existing and projected grants. Special Revenue Fund expenditures are limited to the revenue received for each grant and must comply with stringent guidelines of the grant.

For fiscal year 2016-17, the proposed budget for the Special Revenue Fund of the School District is \$33,811,066. Approximately 5.7% of the revenue to support this fund is generated locally through after school childcare programs. 11.4% of the revenue is generated from the State in the form of various initiatives including: K-12 technology initiative, EEDA career specialists, and student health and fitness. 82.6% of the revenue is generated from federal grants which provide funding in the form of Title I, IDEA (Individuals with Disabilities Education Act), improving teacher quality, and other various supplementary programs. The remaining .3% is generated from other financing sources in the form of transfers for athletic support and in kind services.

	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 1,767,181	\$ 1,914,135	\$ 146,954	8.32%
State Revenue	5,509,660	3,851,065	(1,658,595)	(30.10%)
Federal Revenue	25,442,135	27,917,616	2,475,481	9.73%
Other Financing Sources	128,700	128,250	(450)	(0.35%)
<b>Total Revenues &amp; Other Financing Source</b>	<b>\$ 32,847,676</b>	<b>\$ 33,811,066</b>	<b>\$ 963,390</b>	<b>2.93%</b>

A comparison of the adopted 2016-17 budget for expenditures and other financing uses with the 2015-16 budget by major category follows:

	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
			Increase/ (Decrease)	Percent Change
Instruction	\$ 19,818,631	\$ 23,131,651	\$ 3,313,020	16.72%
Supporting Services	10,044,346	7,226,028	(2,818,318)	(28.06%)
Community Services	1,688,081	1,876,836	188,755	11.18%
Other Financing Uses	1,296,618	1,576,551	279,933	21.59%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 32,847,676</b>	<b>\$ 33,811,066</b>	<b>\$ 963,390</b>	<b>2.93%</b>

The expenditure side of this budget supports salaries and benefits for 222 professional positions and 171.4 classified positions. 73.9% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 26.1% is committed to the purchase of supplies, materials, technology, equipment, and the payment of indirect cost charges to the General Fund. Due to the nature of special revenue funds, expenditures must supplement NOT supplant the regular education program.

***Major initiatives funded by the proposed budget include:***

**Operational Expectation OE-5 Financial Planning**

- 2% salary increase for all regular employees \$358,419
- 2% salary increase for teachers 208,580
- Increase in group health insurance 49,607
- Increase in employer retirement rate 80,719

**Operational Expectation OE-10 Instructional Program**

- Targeted assistance for students in identified socio/economic areas and/or geographic clusters \$2,238,155
- Reduction in technology funding (460,396)
- Elimination of funding for digital instructional materials (659,592)
- Funding shift for nurses (712,381)

**Education Improvement Act Fund**

The Education Improvement Act Fund accounts for state entitlements and must be expended for those designated strategies. These funds are used to expand services offered to K-12 regular day and special needs students. The Education Improvement Act Fund budget is based on projections provided by the South Carolina Department of Education. Expenditures are limited to the revenue received for each strategy and are based upon expenditure plans developed by the schools and central office in conformity with district-wide and school goals, objectives and priorities.

For fiscal year 2016-17, the proposed revenue budget for the Education Improvement Act Fund of the School District is \$25,901,972.

	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase/ (Decrease)    Percent Change	
State Revenue	\$ 23,607,459	\$ 25,901,972	\$ 2,294,513	9.72%
<b>Total Revenues &amp; Other Financing Source</b>	<b>\$ 23,607,459</b>	<b>\$ 25,901,972</b>	<b>\$ 2,294,513</b>	<b>9.72%</b>

A comparison of the adopted 2016-17 budget for expenditures and other financing uses with the 2015-16 budget by major category follows:

	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase/ (Decrease)    Percent Change	
Instruction	\$ 15,364,395	\$ 13,320,775	\$ (2,043,620)	(13.30%)
Supporting Services	948,364	3,539,015	2,590,651	273.17%
Other Financing Uses	7,294,700	9,042,182	1,747,482	23.96%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 23,607,459</b>	<b>\$ 25,901,972</b>	<b>\$ 2,294,513</b>	<b>9.72%</b>

The expenditure side of this budget supports salaries and benefits for 100 professional positions and 35.5 classified positions. 52.6% of the entire operational budget is dedicated to employee compensation (salaries and benefits). An additional 34.9% is transferred to the General Fund as EIA teacher salary increase. The remaining 12.5% is committed to the purchase of supplies, materials, technology, and equipment. Due to the nature of these funds, each program has specific guidelines regarding allowable utilization.

***Major initiatives funded by the proposed budget include:***

**Operational Expectation OE-5 Financial Planning**

• 2% salary increase for all regular employees	\$144,800
• 2% salary increase for teachers	82,567
• Increase in group health insurance	16,908
• Increase in employer retirement rate	31,332

**Other**

• Increase in transfer to General Fund for teacher salaries/fringe	\$1,552,635
• New funding for reading coaches	1,348,695
• Funding shift for nurses	587,135
• Reduction in Aid to Districts funding	(1,092,205)

**Debt Service Fund**

The Debt Service Fund is established to account for the accumulation of resources general long-term debt principal and interest payments. Revenue for this fund consists primarily of local property taxes. The Debt Service Fund has budgeted revenues and other financing sources totaling \$75,613,257.

	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 72,401,186	\$ 74,810,669	\$ 2,409,483	3.33%
State Revenue	766,739	802,588	35,849	4.68%
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 73,167,925</b>	<b>\$ 75,613,257</b>	<b>\$ 2,445,332</b>	<b>3.34%</b>

Comparative expenditure budgets for the Debt Service Fund are:

		<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>	<b>2015-16 To 2016-17 Increase/ (Decrease)</b>	<b>Percent Change</b>
Redemption of Principal	\$	21,860,000	<b>\$25,588,375</b>	\$ 3,728,375	17.06%
Interest on Bonds		15,806,633	<b>17,554,398</b>	1,747,765	11.06%
Fees for Servicing Bonds		148,137	<b>148,137</b>	-	0.00%
Other Financing Uses		35,100,000	<b>31,900,000</b>	(3,200,000)	(9.12%)
<b>Total Expenditures</b>	<b>\$</b>	<b>72,914,770</b>	<b>\$ 75,190,910</b>	<b>\$ 2,276,140</b>	<b>3.12%</b>

For fiscal year 2016-17, the proposed budget for the Debt Service Fund of the School District is \$75,190,910. Included in the total expenditures are transfers to the School Building Fund for direct payments for the existing *approved* Capital Improvement Projects, Classroom Technology, Devices and Hardware for the Personalized Digital Learning Initiative, and the Short-term Facilities Plan. The Debt Service Fund is established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

### **Legal Debt Limit**

The School District's legal debt limit is eight percent (8%) of the projected net assessed valuation for bond purposes, \$2,107,935,829.

### **School Building Fund**

The School Building Fund is established to account for resources received from bond funds, state capital entitlement funds, and interest income projections. Expenditure budgets for the fiscal year are based on approved capital projects. Once the Board of Education approves a capital spending project, capital expenditures are budgeted and balances are carried over from year to year until the projects are complete. The School Building Fund has budgeted revenues and other financing sources totaling \$81,990,621.

		<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>	<b>2015-16 To 2016-17 Increase/ (Decrease)</b>	<b>Percent Change</b>
Local Revenue	\$	31,699	\$ 90,621	\$ 58,922	185.88%
Other Financing Sources		109,080,000	81,900,000	(27,180,000)	(24.92%)
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$</b>	<b>109,111,699</b>	<b>\$ 81,990,621</b>	<b>\$ (27,121,078)</b>	<b>(24.86%)</b>

Comparative expenditure budgets for the School Building Fund are:

	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase/ (Decrease)	Percent Change
Facilities Acquisitions & Construction Services	\$ 122,541,290	\$ 253,079,258	\$ 130,537,968	106.53%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 122,541,290</b>	<b>\$ 253,079,258</b>	<b>\$ 130,537,968</b>	<b>106.53%</b>

For fiscal year 2016-17, the proposed budget for the School Building Fund of the School District is \$252,869,258. As projects in the School Building Fund may span multiple years, this budget reflects the projected expenditures for the 2016-17 year. The major initiatives include the major construction projects in the Short-term Facilities Plan and the continuation of various capital improvement and technology projects.

***Major initiatives funded by the proposed budget include:***

**Operational Expectation OE-13 Facilities**

• New Intermediate School for St. James Area	\$35,081,323
• New Middle School for Socastee Area	30,597,041
• New Middle School for Carolina Forest Area	33,556,277
• New Myrtle Beach Middle School	34,092,903
• Replacement for Socastee Elementary School	26,667,584
• Renovation to North Myrtle Beach High School	15,892,419
• Addition to North Myrtle Beach Middle School	7,069,352
• Addition to Midland Elementary School	7,236,413
• Support Space and Building Modifications	5,181,818
• Sustainment Projects	6,545,455
• Emergency Maintenance Repair	909,091
• Equipment	454,545
• Contingency	18,668,136
• Construction Management	2,247,266
• 2016-17 Classroom Technology and Laptop Initiative	3,100,000
• Devices and Infrastructure for the PDL Initiative	6,000,000
• Current Technology Initiatives	10,358,062
• Canopy Projects	248,140
• Current Capital Improvement Projects	1,825,633
• Contingency for Future ERP System Upgrades	7,137,800

**Food Service Fund**

The Food Service Fund is a proprietary fund used to account for the cafeteria operation of the District. The Food Service Budget is housed in a completely separate fund and is totally self-sufficient. Revenue is generated from charges for breakfasts and lunches along with federal reimbursement.

For fiscal year 2016-17, the proposed budget for the Food Service Fund of the School District is \$21,802,864.

	<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>	<b>2015-16 To 2016-17</b>	
			<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
Local Revenue	\$ 5,715,620	\$ <b>5,197,580</b>	\$ (518,040)	(9.06%)
State Revenue	16,845	<b>16,845</b>	-	-
Federal Revenue	15,787,375	<b>15,773,565</b>	(13,810)	(0.09%)
Other Financing Sources	616,071	<b>684,162</b>	68,091	11.05%
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$22,135,911</b>	<b>\$21,672,152</b>	<b>\$ (463,759)</b>	<b>(2.10%)</b>

Comparative expenditure budgets for the Food Service Fund are:

	<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>	<b>2015-16 To 2016-17</b>	
			<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
Supporting Services	\$20,669,747	\$ <b>20,172,233</b>	\$ (497,514)	(2.41%)
Other Financing Uses	1,605,560	<b>1,630,631</b>	25,071	1.56%
<b>Total Expenses &amp; Other Financing Uses</b>	<b>\$22,275,307</b>	<b>\$21,802,864</b>	<b>\$ (472,443)</b>	<b>(2.12%)</b>

The expenditure side of this budget supports salaries and benefits for 2 professional positions and 336 classified positions. 53.1% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 46.9% is committed to the purchase of supplies, food, and the payment of indirect cost charges to the General Fund. Continuing for 2016-17, the Food Service Fund will account for all fringe benefit costs with the General Fund providing funding for the excess cost.



**Major initiatives funded by the proposed budget include:****Operational Expectation OE-5 Financial Planning**

• Reduction of 3.5 cafeteria workers & changes in employee hours	(\$136,549)
• Increase in substitutes	54,909
• 2% salary increase for all regular employees	156,417
• Increase in group health insurance	40,102
• Increase in employer retirement rate	38,729
• Increase in food purchases and supplies	(736,003)
• Increase in equipment purchases	90,538
• Decrease in indirect cost transfer to General Fund	25,071

**Pupil Activity Fund**

The Pupil Activity Fund Budget is a fiduciary fund which is an expendable trust fund used to account for assets held by the District in a trustee capacity. These funds generally belong to the individual schools or their student bodies and are not available for general use by the District. For fiscal year 2016-17, the proposed budget for the Pupil Activity Fund of the School District is \$7,432,639

The Pupil Activity Fund utilizes a centralized accounting system. All clubs or activities within the Pupil Activity Fund are accounted for separately. The budget was developed based on the historical trends within the district.

The comparative financial summary for the Pupil Activity Fund is:

	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase/ (Decrease)	Percent Change
<u>Revenue &amp; Other Financing Sources</u>				
Local Revenue	\$7,236,523	\$ 7,432,639	\$ 196,116	2.71%
Total Revenue & Other Financing Sources	\$7,236,523	\$ 7,432,639	\$ 196,116	2.71%
<u>Expenditures</u>				
Instruction	\$ 55,395	\$ 168,911	\$ 113,516	204.92%
Supporting Services	\$7,442,342	\$ 7,263,613	(178,729)	(2.40%)
Community Services	-	115	115	100.00%
Total Expenditures	\$7,497,737	\$ 7,432,639	\$ (65,098)	(0.87%)

**Budget Forecasts thru FY 2020**

<b>General Fund</b>	<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>	<b>2017-18 Projected Budget</b>	<b>2018-19 Projected Budget</b>	<b>2019-20 Projected Budget</b>
Revenues	\$ 355,056,862	\$ 369,393,921	\$ 383,800,284	\$ 398,768,495	\$ 414,320,466
Expenditures	365,657,783	380,743,278	395,591,384	411,019,448	427,049,206
Other Financing Sources (Uses)	1,828,540	3,624,329	3,354,240	3,563,151	3,781,044
Excess Revenues over Expenditures	(8,772,381)	(7,725,028)	(8,436,860)	(8,687,801)	(8,947,696)
Fund Balance, July 1	70,635,322	88,716,038	80,991,010	72,554,150	63,866,349
<b>Fund Balance, June 30</b>	<b>\$ 77,215,479</b>	<b>\$ 80,991,010</b>	<b>\$ 72,554,150</b>	<b>\$ 63,866,349</b>	<b>\$ 54,918,652</b>

<b>Special Revenue Fund</b>	<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>	<b>2017-18 Projected Budget</b>	<b>2018-19 Projected Budget</b>	<b>2019-20 Projected Budget</b>
Revenues	\$ 32,718,976	\$ 33,682,816	\$ 34,996,446	\$ 36,361,307	\$ 37,779,398
Expenditures	31,551,058	32,234,515	33,491,661	34,797,836	36,154,951
Other Financing Sources (Uses)	(1,167,918)	(1,448,301)	(1,504,785)	(1,563,471)	(1,624,447)
Excess Revenues over Expenditures	-	-	-	-	-
Fund Balance, July 1	-	-	-	-	-
<b>Fund Balance, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Education Improvement Act</b>	<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>	<b>2017-18 Projected Budget</b>	<b>2018-19 Projected Budget</b>	<b>2019-20 Projected Budget</b>
Revenues	\$ 23,607,459	\$ 25,901,972	\$ 26,733,425	\$ 27,591,568	\$ 28,477,258
Expenditures	16,312,759	16,859,790	17,400,989	17,959,561	18,536,063
Other Financing Sources (Uses)	(7,294,700)	(9,042,182)	(9,332,436)	(9,632,007)	(9,941,195)
Excess Revenues over Expenditures	-	-	-	-	-
Fund Balance, July 1	-	-	-	-	-
<b>Fund Balance, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Debt Service</b>	<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>	<b>2017-18 Projected Budget</b>	<b>2018-19 Projected Budget</b>	<b>2019-20 Projected Budget</b>
Revenues	\$ 73,167,925	\$ 75,613,257	\$ 77,888,752	\$ 80,225,415	\$ 82,632,177
Expenditures	37,814,770	43,290,908	38,794,737	63,017,087	63,082,087
Other Financing Sources (Uses)	(35,100,000)	(31,900,000)	-	-	-
Excess Revenues over Expenditures	253,155	422,349	(2,005,985)	(1,991,672)	(2,449,910)
Fund Balance, July 1	23,914,298	29,246,533	29,668,882	27,662,897	25,671,225
<b>Fund Balance, June 30</b>	<b>\$ 24,167,453</b>	<b>\$ 29,668,882</b>	<b>\$ 27,662,897</b>	<b>\$ 25,671,225</b>	<b>\$ 23,221,315</b>

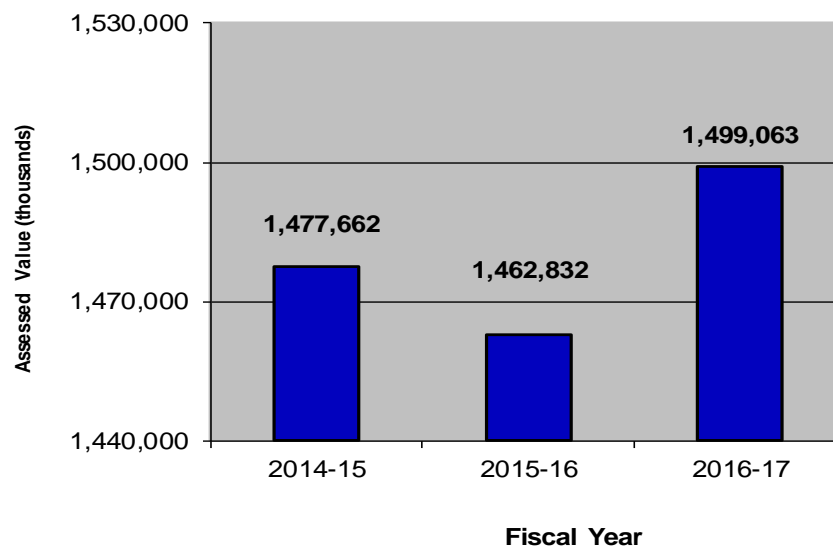
<b>School Building Fund</b>	<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>	<b>2017-18 Projected Budget</b>	<b>2018-19 Projected Budget</b>	<b>2019-20 Projected Budget</b>
Revenues	\$ 31,699	\$ 90,621	\$ 66,153	\$ 48,292	\$ 35,253
Expenditures	122,541,290	253,079,258	47,839,451	42,521,760	46,655,846
Other Financing Sources (Uses)	109,080,000	81,900,000	41,100,000	19,200,000	22,000,000
Excess Revenues over Expenditures	(13,429,591)	(171,088,637)	(6,673,298)	(23,273,468)	(24,620,593)
Fund Balance, July 1	60,665,925	230,056,604	58,967,967	52,294,669	29,021,201
<b>Fund Balance, June 30</b>	<b>\$ 47,236,334</b>	<b>\$ 58,967,967</b>	<b>\$ 52,294,669</b>	<b>\$ 29,021,201</b>	<b>\$ 4,400,609</b>

<b>Food Service Fund</b>	<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>	<b>2017-18 Projected Budget</b>	<b>2018-19 Projected Budget</b>	<b>2019-20 Projected Budget</b>
Revenues	\$ 21,519,840	\$ 20,987,990	\$ 21,931,692	\$ 22,917,860	\$ 23,948,405
Expenditures	20,669,747	20,172,233	20,819,762	21,488,076	22,177,843
Other Financing Sources (Uses)	(989,489)	(946,469)	(976,851)	(1,008,208)	(1,040,571)
Excess Revenues over Expenditures	(139,396)	(130,712)	135,079	421,576	729,991
Fund Balance, July 1	5,177,148	6,816,180	6,685,468	6,820,547	7,242,123
<b>Fund Balance, June 30</b>	<b>\$ 5,037,752</b>	<b>\$ 6,685,468</b>	<b>\$ 6,820,547</b>	<b>\$ 7,242,123</b>	<b>\$ 7,972,114</b>

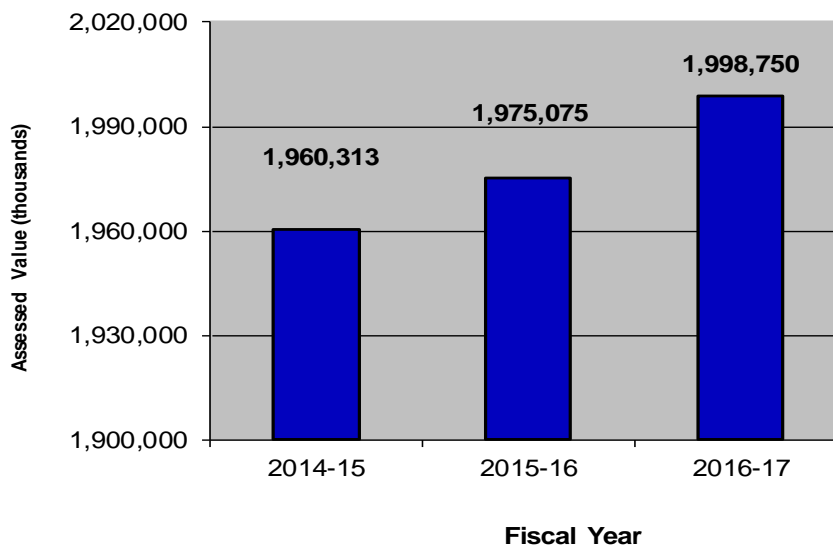
<b>Pupil Activity Fund</b>	<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>	<b>2017-18 Projected Budget</b>	<b>2018-19 Projected Budget</b>	<b>2019-20 Projected Budget</b>
Revenues	\$ 7,236,523	\$ 7,432,639	\$ 7,707,647	\$ 7,992,830	\$ 8,288,564
Expenditures	7,497,737	7,432,639	7,707,647	7,992,830	8,288,564
Excess Revenues over Expenditures	(261,214)	-	-	-	-
Fund Balance, July 1	6,144,843	6,151,388	6,151,388	6,151,388	6,151,388
<b>Fund Balance, June 30</b>	<b>\$ 5,883,629</b>	<b>\$ 6,151,388</b>	<b>\$ 6,151,388</b>	<b>\$ 6,151,388</b>	<b>\$ 6,151,388</b>

### **Tax Rate Trends**

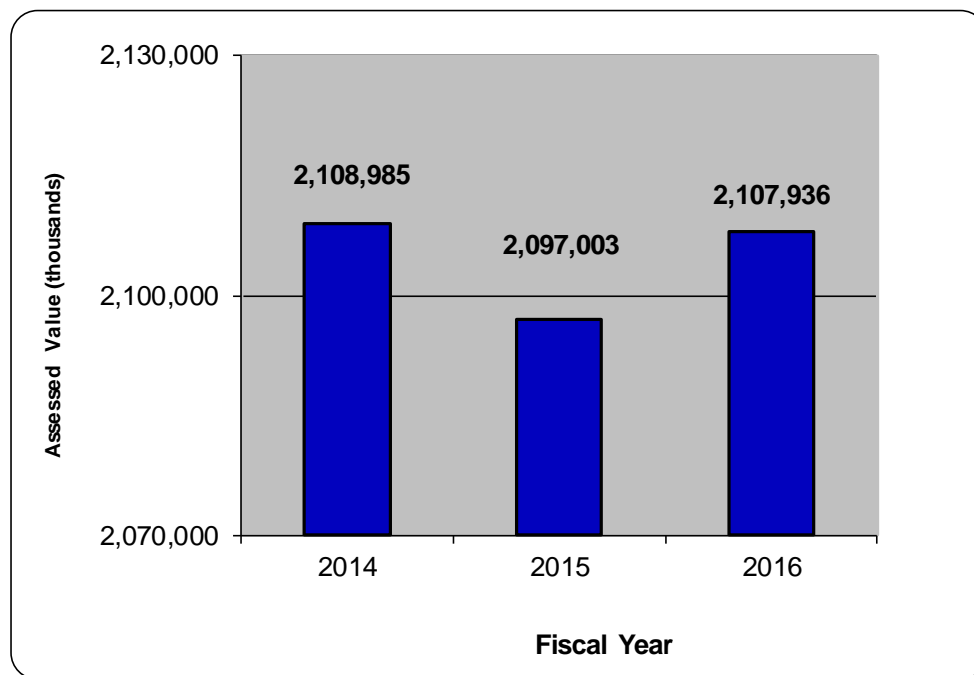
The District's source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are 52.7 percent of the total General Fund revenue source and are based on the assessed value of property. Pursuant to Act 388, all owner-occupied real property in the State is exempt from *ad valorem* real property taxes levied for school district operations. The estimated assessed value of a mill for the General Fund is \$1,499,063. The General Fund Value of a Mill for the last three years is charted below:



For the servicing of the District's debt, the estimated assessed value of a mill for all real property, personal property and vehicles as of June 30, 2015 is \$1,998,750. The Debt Service Value of a Mill for the last three years is charted below:



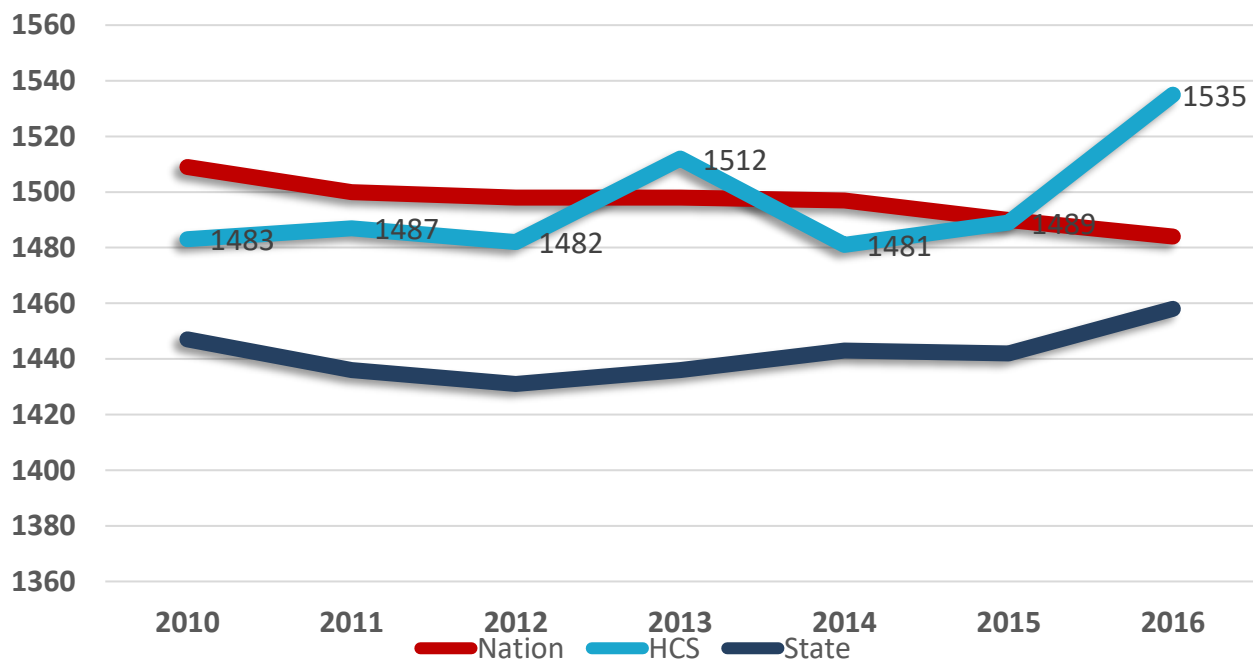
In the County, taxes are collected for County and school purposes as a single tax bill which must be paid in full by the individual taxpayer. Taxes are collected on a calendar year basis. A county is authorized to implement a system of quarterly payments for real property taxes (except for property taxes paid through an escrow account). Real and personal taxes in the County are payable on or before January 15 of each year, with the exception of taxes on motor vehicles. All personal property taxes on motor vehicles are due on or before the last day of the month in which the license tag for motor vehicles expires. If taxes are not paid on or before January 15, a penalty of 3% thereon is added; if not paid by February 1, an additional penalty of 7% is added; if not paid on or before March 16, an additional penalty of 5% thereon is added and such taxes go into execution. Unpaid taxes, both real and personal, constitute a first lien against the property taxed. The County Treasurer is empowered to seize and sell so much of the defaulting taxpayer's estate – real, personal or both – as may be sufficient to satisfy the taxes. The Assessed Value of Real and Personal Property are noted below:



### **Scholastic Aptitude Test (SAT) Scores**

Horry County Schools' composite of scores for critical reading, math, and writing is 1535 which is 77 points above the state average of 1,458 and 51 points above the national average of 1,484. Six of the district's twelve secondary schools topped the national average on the 2016 SAT. These include Carolina Forest High School – 1,592; Myrtle Beach High School – 1,564; North Myrtle Beach – 1,549; Socastee High – 1,526; St. James High – 1536; and the Academy of Arts, Science, and Technology – 1,630.

**Scholastic Aptitude Test: 2015-16**  
Comparison of National, State & Horry County Schools  
Critical Reading, Math and Writing



District-wide, 698 students, or 29 percent of the senior class, took the SAT.

HCS seniors averaged 516 in critical reading, 522 in math, and 497 in writing tests. Statewide, all seniors averaged 494 in critical reading, 493 in math and 471 in writing tests. Nationally, all seniors averaged 494 in critical reading, 508 math, and 482 in writing tests.

Horry County High Schools and their 2016 composite scores on the SAT are as follows:

- Aynor High School, 1,449;
- Carolina Forest High School, 1,592;
- Conway High School, 1,416;
- Green Sea Floyds High School, 1,444;
- Loris High School, 1,450;
- Myrtle Beach High School, 1,564;
- North Myrtle Beach High School, 1,549
- Socastee High School, 1,527;
- St. James High School, 1,536;
- Academy of Arts, Science, and Technology, 1,630; and
- Academy for Technology and Academics, 1,227.

### Scholastic Aptitude Test (SAT I) Scores - Mean Score Comparisons

COMPOSITE*											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Nation	1518	1514	1532	1509	1497	1500	1498	1498	1497	1490	1484
South Carolina	1465	1464	1487	1452	1443	1436	1431	1436	1443	1442	1458
Horry County Schools	1498	1490	1486	1478	1483	1487	1484	1512	1480	1489	1535
Aynor High	1548	1479	1620	1444	1519	1491	1463	1546	1563	1475	1449
Carolina Forest Education Center	1494	1532	1509	1541	1529	1497	1521	1514	1507	1501	1592
Conway High	1527	1461	1435	1471	1419	1383	1381	1425	1363	1322	1416
Early College High School								1384	1447	1390	-
Green Sea Floyds High	1549	1454	1575	1479	1593	1494	1511	1457	1416	1420	1444
Loris High	1364	1412	1448	1476	1322	1381	1454	1513	1467	1459	1450
Myrtle Beach High	1534	1468	1473	1442	1486	1473	1433	1466	1492	1499	1564
North Myrtle Beach High	1464	1472	1434	1455	1467	1524	1578	1521	1554	1607	1549
Socastee High	1532	1470	1518	1467	1468	1550	1496	1573	1473	1525	1527
St James High	1544	1498	1471	1507	1537	1493	1466	1524	1476	1475	1536
Academy of Arts Science & Technology		1539	1525	1441	1461	1546	1569	1508	1592	1607	1630
Academy for Technology & Academics			1456	1354	1384	1447	1434	1505	1285	1423	1227

\* Composite scores did not include writing test until FY 2006.

\*\* Early College High School became a separate entity in FY 2013.

**Note:** Scores reflected above are those reported to Horry County Schools by The College Board and may vary slightly from the scores reported by the South Carolina Department of Education. Given the variance, HCS chose to use the numbers provided by the primary source and administrator of the SAT.



The Government Finance Officers of the United States and Canada (GFOA) presented an award of Distinguished Presentation to Horry County Schools, South Carolina for its annual budget for the fiscal year beginning July 1, 2015.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.





ASSOCIATION OF  
SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL

This Meritorious Budget Award is presented to

## **HORRY COUNTY SCHOOLS**

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2015-2016.

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



*Brenda Burkett*

Brenda R. Burkett, CPA, CSBA, SFO  
President

*John D. Musso*

John D. Musso, CAE, RSBA  
Executive Director

**BOARD OF EDUCATION**

Chairperson .....	Joe DeFeo
District 1 Board Member .....	Holly Heniford
District 2 Board Member .....	Sherrie Todd
District 3 Board Member .....	Ray Winters
District 4 Board Member .....	Kathy Richardson
District 5 Board Member .....	Janice Morreale
District 6 Board Member .....	Pamela Timms
District 7 Board Member .....	Janet Graham
District 8 Board Member .....	John Poston
District 9 Vice-Chairperson .....	David Cox
District 10 Board Member .....	Neil James
District 11 Board Member .....	Jeffrey Garland

**ADMINISTRATIVE OFFICIALS**

Superintendent .....	Dr. Rick Maxey
Interim Chief Academic Officer .....	Boone Myrick
Chief Support Services Officer .....	Daryl Brown
Chief Financial Officer .....	John K. Gardner
Chief Human Resources Officer .....	Mary J. Anderson
Chief Information & Accountability Officer .....	Edward Boyd
Chief Instructional Support Officer .....	Carolyn J. Chestnut

**WEBSITE**

Horry County Schools..... <http://www.horrycountyschools.net>

<b>HORRY COUNTY COUNCIL</b>
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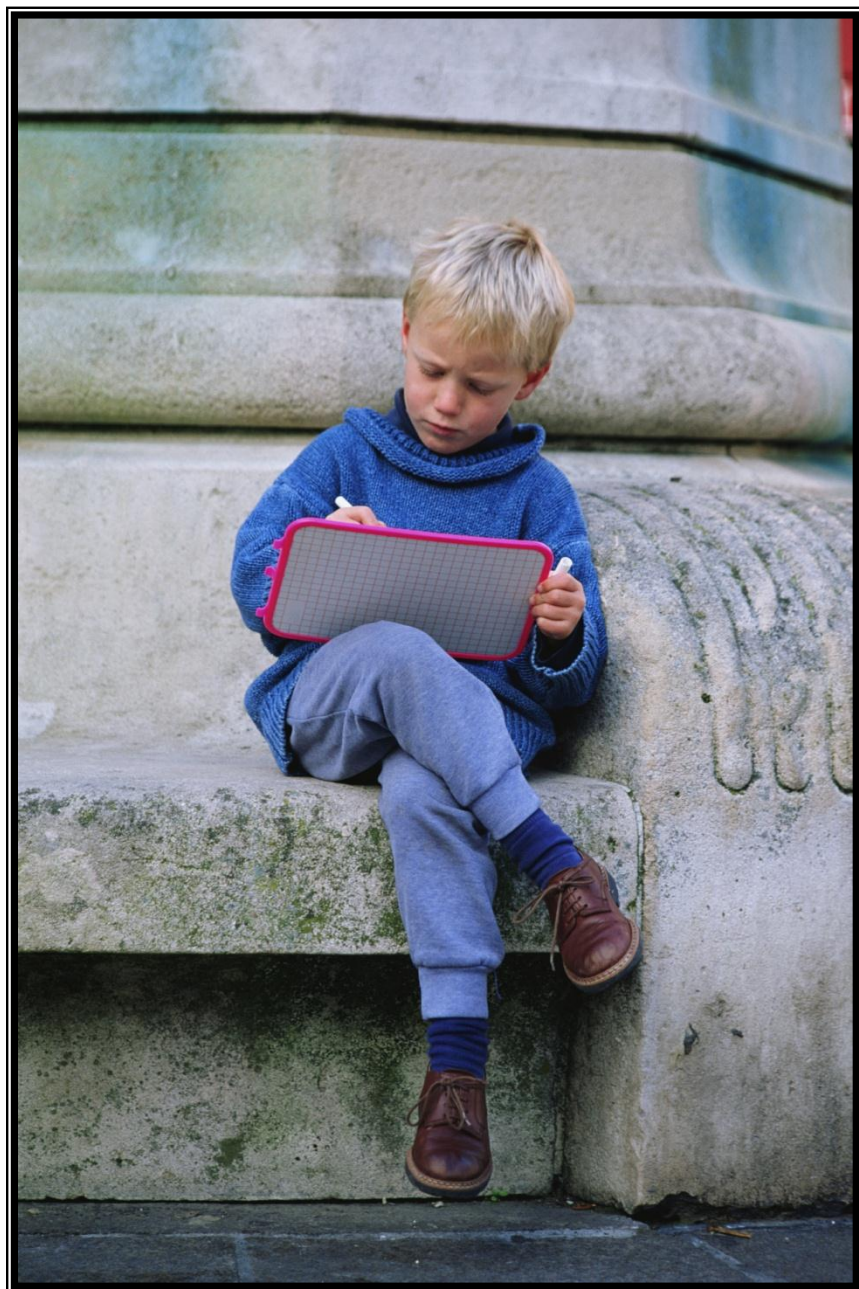
Mark Lazarus .....	Chairman
Harold Worley.....	District 1
Bill Howard.....	District 2
Jimmy Washington .....	District 3
Gary Loftus .....	District 4
Tyler Servant.....	Vice-Chairman, District 5
Cam Crawford.....	District 6
Harold Phillips .....	District 7
Johnny Vaught .....	District 8
W. Paul Prince .....	District 9
Jody Prince.....	District 10
Al Allen.....	District 11

<b>SENATE</b>
---------------

Greg Hembree .....	District 28
Kent M. Williams.....	District 30
Ronnie A. Sabb.....	District 32
Luke A. Rankin.....	District 33
Raymond E. Cleary III.....	District 34

<b>HOUSE OF REPRESENTATIVES</b>
---------------------------------

Jackie E. Hayes .....	District 55
Mike Ryhal.....	District 56
J. Wayne George .....	District 57
Jeffrey E. Johnson .....	District 58
Heather Ammons Crawford.....	District 68
Carl L. Anderson.....	District 103
Gregory D. Duckworth .....	District 104
Kevin Hardee .....	District 105
Russell Fry .....	District 106
Alan D. Clemmons.....	District 107

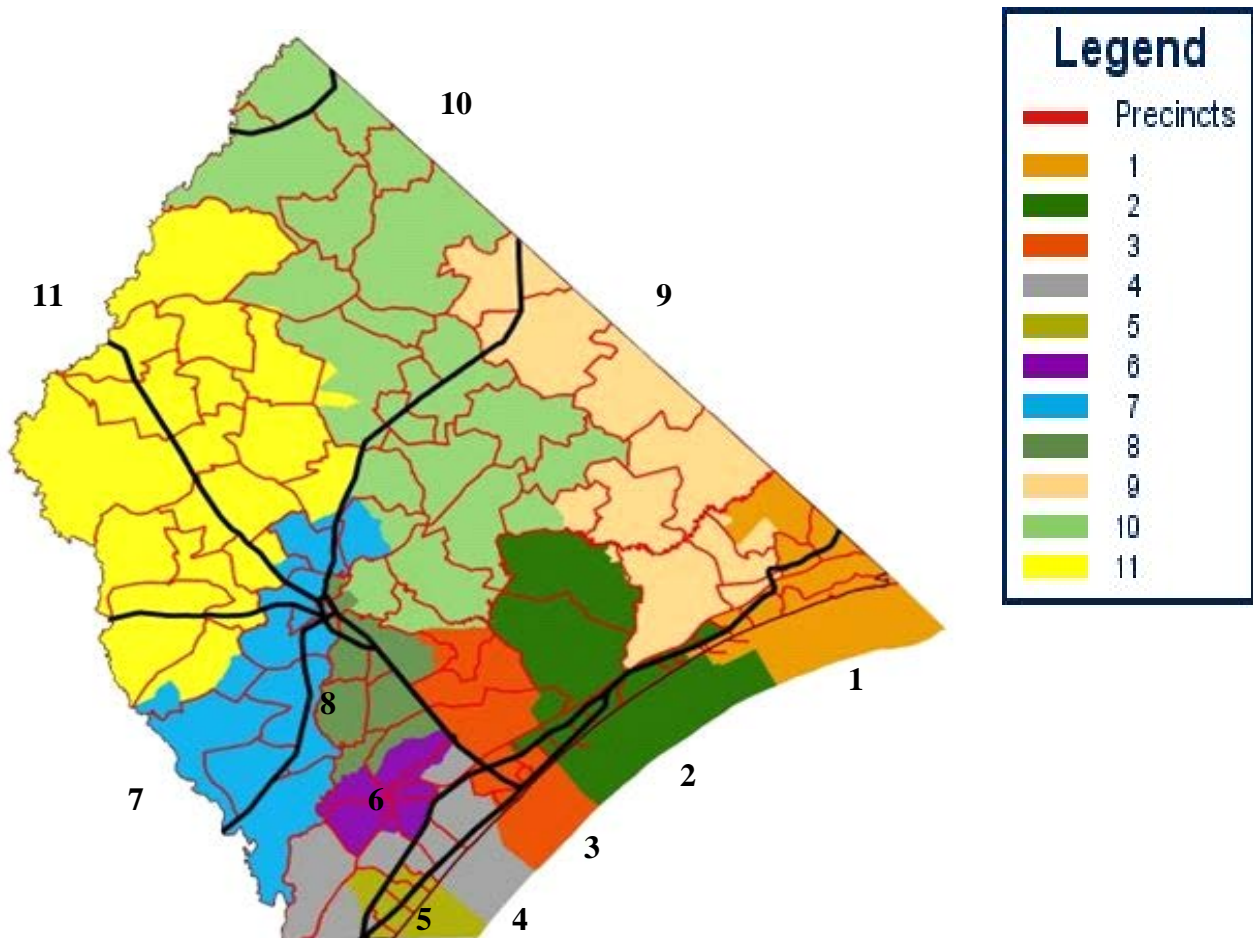


## ***The Board of Education***

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David Cox, Vice-Chair .....	District 9.....	November, 2016
Joe Defeo, Chairperson .....	At -Large .....	November, 2016
Jeffrey Garland.....	District 11.....	November, 2016
Janet Graham .....	District 7.....	November, 2018
Holly Heniford.....	District 1.....	November, 2018
Neil James.....	District 10.....	November, 2018
Janice Morreale .....	District 5.....	November, 2016
John Poston .....	District 8.....	November, 2016
Kathy Richardson.....	District 4.....	November, 2016
Pam C. Timms .....	District 6.....	November, 2018
Sherrie Todd.....	District 2.....	November, 2018
Ray Winters .....	District 3.....	November, 2018

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***The Horry County Board of Education is comprised of twelve members: eleven elected from single-member districts and a chairperson elected countywide. All serve a four-year term.***

***The Board holds regular public meetings on the second and fourth Monday of each month.***

Horry County Schools is governed by a twelve-member Board - eleven members, elected for four-year terms from single-member districts, and the chairperson, elected for a four-year term from the county at large. The Board elects a vice-chairperson for a two-year term from the eleven members who are elected from single-member districts. The Board of Education has legal authority for all public schools in Horry County within the framework set by the State Legislature and the State Board of Education. The Board acts to interpret the educational needs of the county and then meets those needs with policies and facilities that stimulate the student and the learning process. The Superintendent of Schools is appointed by the Board to serve as the chief executive officer for the School District. The Superintendent advises the Board on matters concerning management of the schools, as well as administering laws, regulations and policies adopted by the Board.

The Board of Education meets in regularly scheduled meetings on the second and fourth Monday of each month at 6:00 p.m. Meetings are generally held in the Board Meeting Room located at the District Office. Meetings are held on occasion at different schools throughout the district to make meetings accessible to all communities. If there are changes in meeting place, date, or if additional meetings are called, notice is given through the news media.

Regular and special meetings, as well as committee meetings, are open to the public in accordance with the S. C. Freedom of Information Act. Executive sessions are held as needed for purposes as provided by state law. Notice of all meetings is given to the public in advance through the news media.

The Superintendent of Schools is appointed by the Board to serve as the chief executive officer of the School District. The Superintendent is a professional educator employed to advise the Board on all matters concerning management of the schools, as well as administering laws, regulations, and policies adopted by the Board. The Superintendent of Schools and his administration team are responsible for the execution of those policies and the day-to-day operation of the schools and the district.

As the leader for teaching and learning for Horry County Schools, the Superintendent is responsible for guiding the development of the curriculum and educational programs that address the needs of students as well as providing leadership and advocacy for education. The Superintendent is accountable for the fiscal management of the district, guiding the direction of

employees and ensuring their ongoing professional development. Dr. Rick Maxey, Superintendent of Schools, was appointed by the Board of Education on June 15, 2015. Prior to his appointment as Superintendent, Dr. Maxey was the Deputy Superintendent for more than three years, where he supervised District Operations in the areas of facilities, food services, student affairs, and transportation. Dr. Maxey has a foundation of educational leadership experiences having been HCS' executive director for both middle and secondary schools and he also served as a principal specialist for support services where he supervised the Department of Special Education. Before he began working as a District Administrator, Dr. Maxey was a teacher, assistant principal and principal. Prior to beginning his career in secondary education, Dr. Maxey was an English instructor at both Presbyterian College and Clemson University. Dr. Maxey earned master and doctoral degrees in Educational Leadership from the University of South Carolina, and holds master and bachelor degrees in English from Clemson University.

### ***The District's Organization***

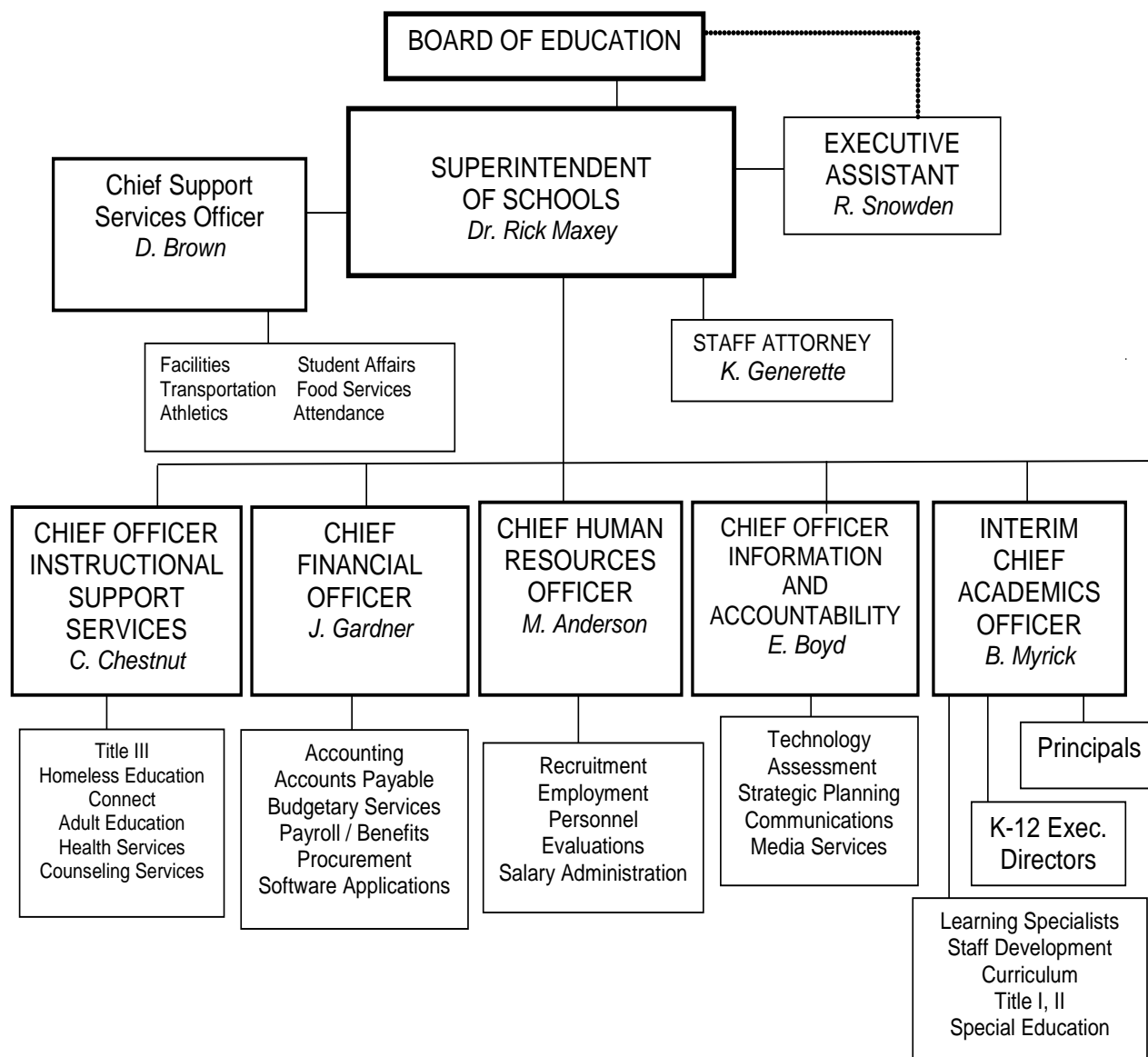
The Chief Financial Officer of the District, Mr. John K. Gardner is responsible to the Board and Administration for all financial operations. Mr. Gardner has been employed with the school district since May 1996. During his 18 years, he has served in various administrative capacities, including Accounting Officer, Director of Accounting & Budgetary Services and Executive Director of Fiscal Services. Prior to coming to Horry County Schools, Mr. Gardner was employed by Consolidated Coca-Cola. He graduated from Coastal Carolina College with a Bachelor of Science in Business Administration in 1984. Mr. Gardner later earned a Masters of Accountancy from the University of South Carolina in 1989.

All District employees are responsible to the Superintendent and are employed by the Board upon the recommendation of the Superintendent.

The school district is organized such that six Chief Officers are employed: Chief Academic Officer, Chief Financial Officer, Chief Human Resource Officer, Chief Information and Accountability Officer, Chief Instructional Support Officer and Chief Support Services Officer. These six positions report directly to the Superintendent.

The traditional organizational chart is presented to identify the scope of responsibility within the organization and organizational structure.

# Horry County Schools







***The District is Legally  
Autonomous***

The legal name of the district is Horry County School District. To distinguish the district entity from the legislative body, which governs the district, the name Horry County Schools is used to describe the district entity.

The boundaries of the district are coterminous with the boundaries of Horry County, South Carolina; however, the school district is an independent entity. The present boundaries of the school district and authority of its Board were established in 1952 by Act No. 754 of the Acts and Joint Resolution of the General Assembly of South Carolina which established a county-wide school district.

***The District is Fiscally  
Independent***

The district became fiscally independent on August 31, 1995, which fulfilled Strategy 11 of the district's Strategic Plan. In the order granting summary judgment signed by James E. Lockemy, the Circuit Judge ordered:

*The Horry County School Board is legally empowered by Act 239 to determine the necessary millage for the operation of schools of the Horry County School District and the Horry County Auditor shall receive statements of such rates pursuant to S.C. Code Ann. §: 12-39-180 from the Horry County School Board.*

***District Size and Scope***

In 2015, the estimated total population for Horry County was 309,199 persons. This reflects a 14.82% increase in population from 2010, when the population was 269,291 persons. During this same time, South Carolina experienced a 5.85 percent population growth rate.

***District Size and Scope***  
***(continued)***

The school district has nine attendance areas: Aynor, Carolina Forest, Conway, Green Sea Floyds, Loris, Myrtle Beach, North Myrtle Beach, Socastee, and St. James. Each area consists of a high school and the elementary and middle schools that feed into it.

**Number of Schools:**

Primary/Elementary Schools	27
Middle Schools	11
High Schools	10
Career Centers/Laboratory Schools	3
Alternative School	1
Charter School	4

<b>Total</b>	<b>56</b>
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All schools in the district and the district itself are fully accredited by the South Carolina Department of Education and the Southern Association of Colleges and Schools. Horry County Schools is the third largest of the state's eighty-five (85) school districts and ranks second in the state in student enrollment growth during the past ten (10) years. For fiscal year 2016-17, the student enrollment is projected to be 41,950:

Primary/Elementary Schools	19,648
Middle Schools	9,666
High Schools	12,636

<b>Total</b>	<b>41,950</b>
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The District provides a full range of programs and services for its students. These include elementary and secondary course offerings at the general, vocational and college preparatory levels. A broad range of co-curricular and extra-curricular activities to complement the students' curricular programs are also offered.

***Our Vision:***

- To be recognized as 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.

***Our Beliefs:***

- Our purpose is to develop the potential of each student and ensure that all graduates become productive members of their community, able to adapt to a diverse, ever-changing world.
- We have the obligation to challenge every student to meet higher academic standards than his/her current level.
- Our students deserve exceptional and passionate staff who share our core values. Our core values are stated as expectations for staff members:
  - We put service to students above all else.
  - We take responsibility for the success of all students.
  - We care passionately about our work with children.
  - We build strong positive relationships with students, staff, parents, and community.
  - We model and promote civility and integrity.
- We must also provide support for continuous improvement for students and staff.
- Our students' learning opportunities are enhanced when multiple approaches for learning are provided and positive relationships are formed.
- All who share our schools deserve a safe, respectful and nurturing environment.
- Partnerships among family, community and school are imperative to students' social and academic success.

***Our Strategic Plan:***

- We will provide research-based curriculum and instructional methods that facilitate achievement for all students.
- We will provide a comprehensive assessment system that monitors and documents performance and uses these results to improve student performance and school effectiveness.

- We will provide the human, financial, and physical resources and services necessary to support our vision and purpose of achievement for all students.
- We will foster effective communications and relationships with and among our stakeholders.
- We will provide governance and leadership that promote student performance and school/system effectiveness.

### ***5-Year Performance Goals:***

#### **Performance Goal: KINDERGARTEN READING**

**All kindergarten students will reach benchmark in reading on the end-of-year assessment by 2021.**

**Measurement:** Spring DIBELS Next assessment; percentage of students “on track”

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
GOAL:				95.0%	96.0%
STATUS	95.0%	94.0%	94.0%		

#### **Performance Goal: FIRST GRADE READING**

**At least 95% of first grade students will reach benchmark in reading on the end-of-year assessment by 2021.**

**Measurement:** Spring DIBELS Next assessment; percentage of students “on track”

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
GOAL:				87.0%	88.5%
STATUS	86.0%	85.0%	85.0%		

**Performance Goal: PASS SCIENCE**

At least 90% of students in grades 3-8 will score “met” or above in Science by 2021.

Measurement: PASS Science (% “met” and above)

	<b>Grade 4</b>	<b>Grade 5</b>	<b>Grade 6</b>	<b>Grade 7</b>	<b>Grade 8</b>
<b>2011 Status</b>	79.1%	71.0%	70.0%	76.0%	74.8%
<b>2012 Status</b>	78.3%	74.1%	71.7%	81.7%	79.8%
<b>2013 Status</b>	80.4%	79.2%	72.5%	79.9%	79.4%
<b>2014 Status</b>	74.3%	74.3%	71.5%	78.0%	74.4%
<b>2015 Status</b>	77.9%	74.2%	68.8%	72.7%	72.8%
<b>2016 Goal</b>	80.0%	77.0%	73.0%	76.0%	76.0%
<b>2017 Goal</b>	82.0%	80.0%	77.0%	79.0%	79.0%

**Performance Goal: PASS SOCIAL STUDIES**

At least 90% of students in grades 3-8 will score “met” or above in Social Studies by 2021.

Measurement: PASS Social Studies (% “met” and above)

	<b>Grade 4</b>	<b>Grade 5</b>	<b>Grade 6</b>	<b>Grade 7</b>	<b>Grade 8</b>
<b>2011 Status</b>	84.5%	75.6%	79.1%	67.5%	72.8%
<b>2012 Status</b>	86.5%	75.7%	80.2%	72.5%	75.4%
<b>2013 Status</b>	87.5%	77.6%	81.4%	70.1%	76.8%
<b>2014 Status</b>	87.5%	78.4%	81.6%	68.5%	77.0%
<b>2015 Status</b>	90.0%	79.1%	79.1%	72.6%	77.4%
<b>2016 Goal</b>	91.0%	81.0%	81.0%	76.0%	80.0%
<b>2017 Goal</b>	92.0%	83.0%	83.0%	79.0%	82.0%

**Performance Goal: END-OF-COURSE ALGEBRA**

All students will pass the State's Algebra end-of-course test by 2021.

**Measurement:** State end-of-course test for Algebra I and Math for Technologies II, percent making A, B, C or D.

	2011	2012	2013	2014	2015	2016	2017
GOAL:						92.0%	94.0%
STATUS	88.6%	88.0%	89.4%	94.5%	90.9%		

**Performance Goal: END-OF-COURSE ENGLISH**

At least 98% of students will pass the State's English end-of-course test by 2021.

**Measurement:** State English I end-of-course test percent making A, B, C or D

	2011	2012	2013	2014	2015	2016	2017
GOAL:						82.0%	84.0%
STATUS	77.2%	79.4%	83.2%	84.2%	78.5%		

**Performance Goal: END-OF-COURSE BIOLOGY**

At least 98% of students will pass the State's Biology end-of-course test by 2021.

**Measurement:** State Physical Science end-of-course test percent making A, B, C or D

	2011	2012	2013	2014	2015	2016	2017
GOAL:						88.0%	90.0%
STATUS	76.0%	80.1%	85.3%	84.5%	86.6%		

**Performance Goal: END-OF-COURSE HISTORY**

**At least 89% of students will pass the State's U.S. History end-of-course test by 2021.**

**Measurement:** State Physical Science end-of-course test percent making A, B, C or D

	2011	2012	2013	2014	2015	2016	2017
GOAL:						45.00%	47.00%
STATUS	n/a	n/a	n/a	n/a	42.70%		

**Performance Goal: ACT English**

**At least 55% of students will meet the college/career readiness standard on the ACT English by 2021.**

**Measurement:** The Spring ACT census-test for third year high school students, percent scoring "Ready" in English.

	2011	2012	2013	2014	2015	2016	2017
GOAL:						45.00%	47.00%
STATUS	n/a	n/a	n/a	n/a	42.70%		

**Performance Goal: ACT Reading**

**At least 40% of students will meet the college/career readiness standard on the ACT Reading Composite by 2021.**

**Measurement:** The Spring ACT census-test for third year high school students, percent scoring "Ready" in Reading.

	2011	2012	2013	2014	2015	2016	2017
GOAL:						29.00%	31.00%
STATUS	n/a	n/a	n/a	n/a	26.60%		

**Performance Goal: ACT Mathematics**

**At least 35% of students will meet the college/career readiness standard on the ACT Reading Composite by 2021.**

**Measurement:** The Spring ACT census-test for third year high school students, percent scoring “Ready” in Math.

	2011	2012	2013	2014	2015	2016	2017
GOAL:						25.00%	27.00%
STATUS	n/a	n/a	n/a	n/a	23.30%		

**Performance Goal: ACT Science**

**At least 30% of students will meet the college/career readiness standard on the ACT Science test by 2021.**

**Measurement:** The Spring ACT census-test for third year high school students, percent scoring “Ready” in Science.

	2011	2012	2013	2014	2015	2016	2017
GOAL:						20.00%	22.00%
STATUS	n/a	n/a	n/a	n/a	18.20%		

**Performance Goal: AP / IB**

**At least 30% of 11th and 12th grade students will take at least one Advanced Placement or International Baccalaureate course by 2021.**

**Measurement:** % of students in grades 11 and 12 (non-duplicated) who were enrolled in an AP or IB credit course during the most recent school year.

	2011	2012	2013	2014	2015	2016	2017
GOAL:						20.00%	22.00%
STATUS	19.80%	23.10%	22.70%	20.50%	17.80%		



**Performance Goal: SAT**

**The average SAT score (composite) for high school seniors will be at or above the national average.**

**Measurement:** SAT combined average (Critical reading + Math + Writing)

	2011	2012	2013	2014	2015	2016	2017
GOAL:					1490	US Avg	US Avg
STATUS	1487	1484	1512	1481	1489		

**Performance Goal: ACT**

**The average ACT score (combined) for high school seniors will be equal to the national average.**

**Measurement:** ACT combined average

	2011	2012	2013	2014	2015	2016	2017
GOAL:					21.0	US Avg	US Avg
STATUS	20.3	20.2	20.8	20.7	21.1		

**Performance Goal: ACT WORKKEYS**

**At least 98% of students WILL RECEIVE A National Career Readiness Certificate (NCRC) by 2021.**

**Measurement:** The ACT Spring Workkeys assessment for third-year high school students, percent who receive National Career Readiness Certificate.

	2011	2012	2013	2014	2015	2016	2017
GOAL:						92.00%	94.00%
STATUS	n/a	n/a	n/a	n/a	89.90%		

**Performance Goal: GRADUATION RATE (4 YEAR)**

**At least 90% of high school students will earn standard high school diplomas within four years or less after entering the ninth grade (i.e., on time) by 2021.**

**Measurement:** 4-Year Graduation Rate by State Accountability formula

	2011	2012	2013	2014	2015	2016	2017
GOAL:						83.0%	84.5%
STATUS	75.0%	77.3%	77.7%	79.4%	81.5%		

**Performance Goal: GRADUATION RATE (5 YEAR)**

**At least 92% of high school students will earn standard high school diplomas within five years or less after entering the ninth grade by 2021.**

**Measurement:** 5-Year Graduation Rate by State Accountability formula

	2011	2012	2013	2014	2015	2016	2017
GOAL:						83.0%	85.0%
STATUS	69.7%	77.1%	79.8%	79.0%	81.2%		

**Performance Goal: CONFERENCES**

**At least 100% of parents/guardians will participate in a conference with school personnel about their child's academic performance every year.**

**Measurement:** State Report Card "Parents attending conferences" percentage

	2011	2012	2013	2014	2015	2016	2017
GOAL:						100.0%	100.0%
STATUS	97.8%	98.9%	98.3%	100.0%	100.0%		

**Performance Goal: ATTENDANCE**

**The attendance rate for students and teachers will be at least 96% each year.**

**Measurement:** Attendance records (Using 135-day ADA as basis for students, end-of-year for teachers)

	2011	2012	2013	2014	2015	2016	2017
<b>Students</b>							
GOAL:						96.0%	96.0%
STATUS	95.5%	96.2%	96.0%	96.7%	95.5%		
<b>Teachers</b>							
GOAL:						96.0%	96.0%
STATUS	94.8%	94.7%	94.7%	94.9%	94.7%		

**Performance Goal: ADVANCED DEGREES**

**The percentage of teachers with an advanced degree will increase to 70% by 2021.**

**Measurement:** Percentage of teachers with advanced degrees, as reported on annual State Report Card

	2011	2012	2013	2014	2015	2016	2017
GOAL:						64.5%	66.0%
STATUS	58.9%	59.9%	59.7%	61.7%	62.9%		

<b>Performance Goal: MAP GROWTH GOALS</b>
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**At least 75% of students in grades 2-8 will meet Fall-to-Spring growth goals on MAP Reading, Language, and Math.**

**Measurement:** MAP (Measures of Academic Progress) Fall-to-Spring Growth Goals report

		Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
<b>2012 Status</b>	<b>Reading</b>	65.1%	65.0%	59.4%	59.7%	59.3%	60.5%	57.8%
	<b>Language</b>	66.7%	64.1%	65.4%	66.7%	60.8%	65.4%	61.7%
	<b>Math</b>	78.3%	71.7%	64.9%	73.1%	61.9%	61.8%	65.7%
<b>2013 Status</b>	<b>Reading</b>	66.4%	65.2%	58.5%	58.8%	54.6%	56.8%	56.3%
	<b>Language</b>	70.4%	65.8%	67.2%	65.9%	61.0%	64.1%	61.0%
	<b>Math</b>	79.7%	71.0%	67.2%	72.2%	63.0%	60.8%	64.4%
<b>2014 Status</b>	<b>Reading</b>	60.6%	57.1%	61.5%	63.8%	50.9%	53.2%	54.1%
	<b>Language</b>	60.4%	60.8%	63.8%	65.9%	52.5%	60.5%	59.6%
	<b>Math</b>	79.1%	70.1%	69.2%	72.2%	53.4%	53.7%	59.9%
<b>2015 Status</b>	<b>Reading</b>	63.0%	64.0%	58.3%	63.6%	54.7%	62.6%	62.4%
	<b>Language</b>	63.4%	63.9%	61.2%	62.1%	52.0%	60.2%	57.8%
	<b>Math</b>	77.1%	71.4%	74.3%	72.0%	56.2%	67.4%	66.3%
<b>2016 Goal</b>	<b>Reading</b>	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
	<b>Language</b>	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
	<b>Math</b>	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
<b>2017 Goal</b>	<b>Reading</b>	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
	<b>Language</b>	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
	<b>Math</b>	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%

The Horry County Board of Education has formulated policies designed to focus the District's attention on **student achievement results**. The Board has established Results policies that clearly delineate what students should know, understand, and be able to do upon exiting Horry County Schools. The Board has also designated performance goals for schools and the District to work toward. These goals are stated in terms of increased student achievement.

The Board's policies fall into four categories:

1. **Governance Culture** - How the Board conducts its business - Definition of the board's own work, the processes it will employ and conditions within which it will accomplish that work.
2. **Board/Superintendent Relations** – Clarifies the relationship between the Board and the Superintendent. This includes the specified authority of the superintendent and the process for monitoring district and superintendent performance.
3. **Operational Expectations** - Statements of the Board's values about operational matters delegated to the Superintendent, including both actions and conditions to be accomplished and those prohibited.
4. **Results** – What Horry County Schools graduates should know, understand, and be able to do.

## Board Purpose

The Board of Education of the Horry County Public Schools represents, leads, and serves the organization's owners and holds itself accountable to them by committing to act in their best interests and by ensuring that all board and organizational action is consistent with law and the board's policies.

The board's purpose is to assure that the organization achieves the results described in the board's **Results** policies and that it operates according to the values expressed in the board's **Operational Expectations** policies.

## Beliefs

*The board is guided in its decision-making by the following beliefs. We believe that:*

- ◆ All people have intrinsic worth
- ◆ All persons are entitled to respect
- ◆ A community will prosper to the degree that its members participate in achieving common interests
- ◆ Institutions exist only to meet the needs of people

- ◆ Each generation has a moral obligation to serve as reasonable stewards for future generations
- ◆ Faith in God as the creator and sustainer of the universe gives meaning and purpose to life
- ◆ An understanding of diversity is essential to harmony in an interdependent world
- ◆ Family is the primary influence on the quality of human development
- ◆ Learning is a life-long process absolutely essential to continuous growth
- ◆ Everyone possesses unrealized potential
- ◆ High expectations yield better results
- ◆ True motivation resides within
- ◆ There is no excellence without hard work
- ◆ Integrity is essential for community trust and progress

## **Governing Commitment**

The board will: govern lawfully with primary emphasis on **Results** for students; encourage full exploration of diverse viewpoints; focus on governance matters rather than administrative details; observe clear separation of board and superintendent roles; make all official decisions by formal vote of the board; and govern with long-term vision.

1. The board will function as a single unit. The opinions and personal strengths of individual members will be used to the board's best advantage, but the board faithfully will make decisions as a group, by formal vote. No officer, individual, or committee of the board will be permitted to limit the board's performance or prevent the board from fulfilling its commitments.
2. The board is responsible for its own performance, and commits itself to continuous improvement. The board will assure that its members are provided with training and professional support necessary to govern effectively. As a means to assure continuous improvement, the board regularly and systematically will monitor all policies in this section.
3. To ensure that the board's business meetings are conducted with maximum effectiveness and efficiency, members will come to meetings adequately prepared, speak only when recognized, not interrupt each other or engage in side conversations, not repeat what has already been said, nor "play to the audience" or monopolize the discussion, support the Chair's efforts to facilitate an orderly meeting, communicate openly and actively in discussion and dialog to avoid surprises, encourage equal participation of all members, practice respectful body language place emphasis on building consensus among members, or seek the input of the superintendent as issues are discussed and decisions made. Board members' attendance at all meetings and work sessions will be monitored monthly.

4. The board will use a consent agenda as a means to expedite the disposition of routine matters and to dispose of other items of business it chooses not to discuss. All administrative matters delegated to the superintendent that are required to be approved by the board will be acted upon by the board via the consent agenda. Prior to the adoption of the agenda, an item may be moved from the consent agenda for separate discussion and possible action upon request of a single member.
5. After the first full cycle of monitoring, the monitoring of *Operational Expectations* policies will be included on the agenda for separate discussion only if superintendent's reports indicate non-compliance, if a member of the board has questions about superintendent's compliance or reasonable interpretation, or if policy content is to be debated. Otherwise, **OE** monitoring reports will be included in the consent agenda.
6. The board will direct the organization through policy. The board's major focus will be on the results expected to be achieved by students, rather than on the strategic choices made by the superintendent and staff to achieve those results.
7. The board, by majority vote, may revise or amend its policies at any time. However, as a customary practice, a proposed policy revision will be discussed at one session of the board prior to being approved at a subsequent board meeting.
8. A record of all board action will be maintained online.

## Results

### Results 1 - Literacy

Student achievement in literacy will be measured according to the Strategic Plan Performance Goals and annual results. Overall student performance in literacy will meet or exceed the District Consolidated goals baseline measures for reading and English Language arts. The district will allocate the necessary resources to ensure students can achieve the district goal in literacy.

### Results 2 - Numeracy

Student achievement in numeracy will be measured according to the Strategic Plan Performance Goals and annual results. Overall student performance in numeracy will meet or exceed the District Consolidated goals baseline measures for math. The district will allocate the necessary resources to ensure students can achieve the district goal in numeracy.

**Results 3 - Science**

Student achievement in science will be measured according to the Strategic Plan Performance Goals and annual results. Overall student performance in science will meet or exceed the District Consolidated goals baseline measures for science. The district will allocate the necessary resources to ensure students can achieve the district goal in science.

**Results 4 – Social Studies**

Student achievement in social studies will be measured according to the Strategic Plan Performance Goals and annual results. Overall student performance in social studies will meet or exceed the District Consolidated goals baseline measures for social studies. The district will allocate the necessary resources to ensure students can achieve the district goal in social studies.

**Results 5 – Other Academic Disciplines**

Each student will have the opportunity to participate in an enriched that includes course offerings such as:

- ◆ Technology Applications
- ◆ Fine Arts
- ◆ Health and Physical Education
- ◆ Foreign Language
- ◆ Career and Occupational Majors

Overall student participation in other academic disciplines will be proved in an annual monitoring report to the board. The district will allocate the necessary resources to ensure students have the opportunity to participate in other academic disciplines.



**Results 6 – Personal Success & Citizenship**

Each student will be exposed to character development activities and values that contribute to personal and societal success to include the following life skills, lifelong attributes and personal values:

Creativity	Innovation	Critical Thinking
Work Ethic	Collaboration	Teamwork
Communication	Media & Technology	Knowing how to learn
Interpersonal skills	Self-direction	Global Perspective
Perseverance		

Each student will:

Deepen his/her knowledge of and commitment to community-based problem solving and demonstrate knowledge and skills essential for satisfactory participation in a democracy. Evidence that personal success and citizenship opportunities are being given to students will be provided in an annual monitoring report to the board. The district will allocate the necessary resources to ensure students are exposed to activities and values that contribute to personal success and citizenship.

**Results 7 – College & Career Readiness**

College and career readiness will be measured using on-time graduation rate and composite SAT and ACT scores. The on-time graduation rate will meet or exceed the *District Consolidated Goals* baseline measures. The composite SAT and ACT will meet or exceed the District Consolidated Goals baseline measures. The district will allocate the necessary resources to ensure the students are college and career ready.

**Results 8 – Perceptions of Stakeholders**

State school survey results will be used to measure perceptions of stakeholders. The percentage of teachers, students, and parent who respond that they are satisfied with their school's learning environment, social and physical environment, and home-school relations will meet or exceed the District Consolidated Goals baseline measures. The district will allocate the necessary resources to strengthen the perception of stakeholders.

## **Actions Required in Operational Expectation Policies**

Many important Board goals are embedded in the *Operational Expectations* policies. Through these policies, the Superintendent is directed to accomplish various tasks. Following are examples of required actions; it is not intended to be an exhaustive list.

### **Increasing Student Learning**

- ◆ Implement rigorous academic content standards.
- ◆ Develop assessments to measure each student's progress toward achieving the content standards.
- ◆ Provide high-quality staff development aligned with curriculum standards.
- ◆ Ensure that learning opportunities are available to students throughout the district as fairly and equitably as possible.
- ◆ Devise a plan to link all employees' compensation with performance.
- ◆ Establish conduct, discipline, dress and safety codes and procedures to ensure a learning climate conducive to effective teaching and learning.
- ◆ Recruit only the most highly qualified and best-suited personnel for Horry County Schools.

### **Demonstrating Sensitivity to Stakeholders' Needs**

- ◆ Ensure all actions and decisions are lawful, ethical, safe, respectful, fair, equitable, and within policy and law.
- ◆ Involve stakeholder representatives in an advisory capacity in important issues that impact them directly.
- ◆ Inform stakeholders of those policies and procedures that impact them.
- ◆ Provide procedures for employees to appeal to the board when the employee alleges board policy has been violated.

### **Improving Operational Aspects of the District**

- ◆ Develop continual 5-year plans to deal with personnel, programmatic, fiscal, and facilities needs necessitated by increases in student enrollment.
- ◆ Create a comprehensive asset protection plan.
- ◆ Present an executive summary annual budget for the board's approval; begin planning for more than one fiscal year at a time.

## The Four Parts of Board Governance

### I. Governance Culture

GC-1	Board Purpose
GC-2	Governing Commitments
GC-3	Board Job Descriptions
GC-4	Officers' Roles
GC-5	Board Committees
GC-6	Annual Work Plan
GC-7	Board Members' Code of Conduct
GC-8	Board Member Conflict of Interest
GC-9	Process for Addressing Board Member Violations
GC-10	Governance Cost

### III. Operational Expectations

OE-1	Global Operational Expectation
OE-2	Emergency Superintendent Succession
OE-3	Treatment of Stakeholders
OE-4	Personnel Administration
OE-5	Financial Planning
OE-6	Financial Administration
OE-7	Asset Protection
OE-8	Communicating with the Board
OE-9	Communicating with the Public
OE-10	Instructional Program
OE-11	Discipline
OE-12	Learning Environment/Treatment of Students
OE-13	Facilities

### II. Board/Superintendent Relationship

B/SR-1	Single Point of Connection
B/SR-2	Single Unit Control
B/SR-3	Staff Accountability
B/SR-4	Authority of the Superintendent
B/SR-5	Superintendent Accountability

### IV. Results

R-1	District Mission
R-2	Literacy & Numeracy
R-3	Science and Social Studies
R-4	Other Academic Disciplines
R-5	Personal Success and Citizenship

The following budget and administrative policies of the Board of Education guide the preparation and administration of the 2016-17 budget.

***Budget Operating Policy***

The State Constitution provides that each school district shall prepare and maintain annual budgets with sufficient revenue to meet estimated expenditures for each year. Whenever ordinary expenditures of a school district for any year shall exceed the revenue, the governing body of the school district is required to provide for levying a tax in the ensuing year sufficient, with all other sources of revenue, to pay the deficiency in the preceding year, together with the estimated expenditures for the ensuing year.

State law provides that the fiscal year for school districts begin on July 1 of each year and end on June 30 of the following year. The Board is required to adopt annually a budget for the operation of the School District. The budgets must identify the sources of anticipated revenue including taxes necessary to meet the financial requirements of the budgets adopted.

The District employs intense involvement by school principals, staff, and community members in the budget development process. The Board shall expect the Chief Officers and the Executive Directors to work closely with the principals in their respective areas in studying the needs of the schools and in compiling a budget to meet those needs. The principals are expected to confer with teachers in obtaining budgetary requests and information on requirements.

Based upon school enrollments, schools were provided an allocation of funds with each principal making the ultimate decision on the best utilization of these funds. Each principal's decision was made after substantial input from his/her staff and parent advisory groups. Principals must continue to meet all local, state and federal requirements regarding the staffing levels of the school. Each principal has the authority to utilize special funding allocations to employ additional personnel, to contract needed services, or to purchase other supplies or equipment. This process provides each principal with new flexibility regarding budgeting and financial management.

The Superintendent and administration shall submit a preliminary budget to the Board for its consideration on or before April 1 of each year. The Board is required by law to conduct a public hearing to receive input from its citizenry regarding the budget. The hearing must be advertised in the local newspapers at least

***Budget Operating Policy (cont'd)*** fifteen (15) days prior to the hearing. The Board shall determine the necessary millage and approve the budget for the operation of schools.

The Board expects its administrative staff to operate the school system within the budget established for the particular department or school. In the event that some unusual or extenuating circumstance occurs during the year and the principal overspends the budget for his/her school, that amount will be charged against the budget of that school for the ensuing year. If a surplus exists at the end of the year, this balance shall be carried over, subject to limitations, and added to the budget of that school for the next year. Refer to page 57, Fund Balance and Reserve Policy, for **limitations**.

***Capital Projects  
Budget Policies***

- ◆ The District will develop and administer a multi-year plan for capital improvements and update it annually.
- ◆ The District will budget for major capital projects in accordance with the priorities of the Board of Education.
- ◆ The District will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvement will be projected and included in operating budgets.
- ◆ The District will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted to the Board for approval.
- ◆ The District will determine the least costly financing method for all new projects.
- ◆ The District will monitor monthly the financial activity of the capital projects in comparison with the budgeted funds to reduce cost overruns.
- ◆ The District will maintain all assets at a level adequate to protect the district's capital investment and to minimize future maintenance and replacement costs.
- ◆ The District will restrict any new or replacement construction to be consistent with state guidelines for school building utilization.

***Debt Management Policies***

- ◆ The District will confine long-term borrowing to capital projects and purchases of equipment, as required by law.
- ◆ The District will try to keep the average maturity of general obligation bonds at or below fifteen years.

***Debt Management Policies  
(Cont'd)***

- ◆ The District will not use long-term debt for current operations.
- ◆ The District will meet all debt service obligations when due.
- ◆ The District will maintain communication with bond rating agencies regarding its financial condition and seek to obtain the most favorable rating. The district will follow a policy of full disclosure in every financial report and official statement.
- ◆ The District will provide to the capital markets ongoing disclosure of annual financial information and material events that may affect the district's financial strength.
- ◆ The District will continually evaluate outstanding debt to determine if refunding of older issues would be more favorable.

***Revenue Estimation  
Policies***

- ◆ The Chief Financial Officer will estimate annual revenues by an objective, analytical process. The District will not include revenue in the budget that cannot be verified with documentation of its source and amount.
- ◆ The District will set fees and user charges in its proprietary funds at a level that will ensure the program is self-sufficient.

***Fund Balance and  
Reserve Policy***

- ◆ To maintain and protect the long-term financial capacity of the District, the Board of Education resolved to reserve a minimum maintenance of fund balance in an amount equal to 15% of the previous fiscal year's General Fund expenditure, as advised by the District's bond counsel and financial advisors. Unassigned General Fund fund balance will be appropriated for the ensuing fiscal year budget or utilized as directed by the Horry County Schools' Board of Education.
- ◆ The District also reserves General Fund fund balance by an amount sufficient to cover inventory and prepaid expenses. In addition, a reserve for school budget carryover is provided as follows:
  - ★ The schools are currently authorized to "carry-over" unexpended funds from one fiscal year to the next. The "carry-over" funds may not exceed 10% of the non-personnel allocation or \$10,000, whichever is less. Based on this, each school is to plan to close the fiscal year with a balanced budget.

***Fund Balance and Reserve Policy (cont'd)***

- ★ If a school closes the fiscal year with a deficit balance, the deficit will be carried over to the next fiscal year. The school will be required to submit a plan for the elimination of the deficit.
- ★ The Board must specifically approve any other reserves against fund balance.

***Encumbrances***

The District maintains an encumbrance accounting system as one technique of accomplishing budgetary control. Encumbered amounts at year-end lapse and are re-appropriated. There is no reserve against fund balance for encumbrances.

***Budget Management***

The District has an integrated management information system (PeopleSoft 9.0). The financial module, which includes general ledger, accounts payable, procurement, commitment control, and cash receipting was upgraded July 1, 2009. The human resources module, which includes payroll, position inventory control system and human resources, was upgraded in July 1, 2010.

Commitment Control (budget management) utilizes appropriations as a measure of control. These appropriations can be designated for a specific funding source, department, program, personnel, and/or other operating expenditures. Appropriations represent total dollar allocations that are comprised of individual organization budgets (individual line item budgets). On all appropriations, the District segregates each appropriation between personnel and non-personnel expenditures. The personnel appropriation is designated for each contracted employee's salary and related fringe benefits. The non-personnel appropriation is designated for all other expenditures.

By utilizing appropriations, the budget center managers have the flexibility to overspend an individual organization budget as long as the total appropriation has sufficient funds. We believe that this will provide an incentive to ensure that all expenditures and transfers are recorded using the appropriate accounting chartfields as opposed to utilizing other organization budgets simply because funds are available. In addition, comparisons of actual expenditures will provide invaluable data for future budget planning.

There are instances where a budget journal must be completed to transfer appropriations. A budget journal would be required if a

***Budget Management  
(cont'd)***

budget center manager wished to change the approved spending (special revenue funds) or if a budget center manager wished to adjust appropriations between departments.

Initiating a budget journal is the responsibility of each budget center manager/designee. The budget journal must be issued for approval as soon as the administrator becomes aware of a situation that will change the annual total of the approved appropriation.

Deficit appropriations are not permitted. In addition, strict requirements necessitate timely budget journals to permit account expenditure monitoring.

All financial commitments must have approved budgets prior to the issuance of purchase orders, contracts, etc. If an item requires a budget journal, the budget journal must be approved before the financial commitment can be issued.

All budget journals must be approved by the initiator prior to posting in the general ledger. Written justification must be complete and supporting documentation attached before a budget journal is approved.

*Procedures Recap by Responsibility*

*Initiator/Staff Accountants*

- ◆ Determine need for budget appropriation adjustment.
- ◆ Prepare journal using Budget Journal selection from Commitment Control in PeopleSoft
- ◆ Attach all supporting documentation to journal
- ◆ Email Journal ID to Budget Officer for processing.

*Budget Officer*

- ◆ Reviews for compliance with procedures and verifies accuracy of data. Processes, if approved, which posts the entry in the commitment control system.

***Funding for Student  
Population Changes***

The non-personnel allocation to schools was based upon the prior year's 45-day ADM adjusted for projected growth with a weighting factor applied to each student classification to provide for the relative cost differences. To provide adequate funding for student population changes (due to growth or transfers within the district), adjustments will be made based on the current year official 45-day ADM. An increase in student population of greater than or equal to 10 students will result in additional funding being



***Funding for Student  
Population Changes  
(cont'd)***

provided based upon the weighted per pupil increase. Conversely a decrease in student population of greater than or equal to 10 students will result in a decrease in the original budget allocation based upon the weighted per pupil decrease.

The following procedures will be used:

- ◆ Upon receipt of the official 45-day ADM, the Office of Budgetary Services will calculate the budget allocation adjustments and notify the respective schools and specify the account numbers affected.
- ◆ Budget Journal will be posted by the Office of Budgetary Services and the school's budget report will be adjusted accordingly.

***Human Capital  
Management System***

Allocations for school and central office personnel are determined based upon Board approved formulae; derived formulae based on historical staffing levels, status quo staffing levels, and programmatic needs. Once the allocations are determined, a unique number, Human Capital Management (HCM) number, is assigned to each allocation which defines all attributes associated with the allocation and provides for the tracking or accounting of the allocation from inception through retirement. Once all allocations are assigned to the respective schools, the principals then begin the process of determining which staff he will recommend to fill each allocation for the ensuing fiscal year. These recommendations are made to the Board who has the authority to hire the employee. The budgetary costs for the salary to include applicable longevity step increase, cost-of-living adjustment (COLA) and all related fringe benefits are determined for each allocation and completes the budgetary process for Personnel costs.

***Expenditure Controls***

In an effort to control the budgeted line item accounts as approved by the Board, the following expenditure control procedures have been established:

- ◆ The District requires that requisitions must be approved prior to any purchase.
- ◆ Purchase orders in excess of \$1,500 are to be reviewed by the Office of Procurement Services for:
  - verification of account code,
  - verification of line item funding availability, and
  - compliance with the District's Procurement Code.

***Expenditure Controls  
(cont'd)***

- ◆ Budget center managers can not exceed their appropriations during the fiscal year.

The Office of Accounting Services is responsible for monitoring expenditures. Comprehensive Financial Reports can be accessed daily by department and site managers on-line through PeopleSoft 9.0. In the event a department appears to be experiencing expenditure problems (exceeds the appropriate allocation limit), the Office of Accounting Services will work with the department to develop a solution. In the event errors are detected in account codes, an expenditure transfer can be made to correct the error.

***Accounting, Auditing, &  
Financial Reporting  
Policies***

- ◆ The accounting system will report financial information on a basis consistent with Generally Accepted Accounting Principles as established by the Governmental Accounting Standards Board.
- ◆ The district will prepare quarterly financial reports comparing actual revenues and expenditures to budgeted amounts.
- ◆ An independent, certified public accounting firm will be selected by the Board of Education to perform an annual audit and will publicly issue their opinion on the district's financial statement.
- ◆ The district will seek to obtain and maintain a Certificate of Achievement for Excellence in Financial Reporting from the Association of School Business Officials International and the Government Finance Officers Association.

The budget is prepared in accordance with the accounting system and procedures prescribed for school districts by the State of South Carolina, Department of Education, which conforms to Generally Accepted Accounting Principals (GAAP) as applicable to governmental units. The Governmental Accounting Standards Board (GASB) is the accepted standard-setting body for establishing governmental accounting and financial reporting principles.

The district's expenditure budget is in compliance with the Finance Analysis Model adopted by the S. C. Department of Education. The Finance Analysis Model, or IN\$ITE, was developed by Coopers and Lybrand L. L. P. and the U. S. Chamber of Commerce's Center for Workforce Preparation. This model was developed to enhance education for all children and to provide community leaders and concerned citizens with clear and accurate information on a local school district's spending by location, by program and by grade level. With this information, business leaders, parents and educators can determine if the district's spending reflects the community's education priorities. Through the model, the community can decide if funding levels are appropriate for instruction, support services and operations, as well as school and district leadership. With detailed information, decisions can be made to change the balance of resources to maximize student performance, staff development, educational facilities or any educational need.

The more significant of the government's accounting policies are described below:

### ***The Reporting Entity***

The core of the financial reporting entity is the primary government which has a separately elected governing body. In June, 1991, the Governmental Accounting Standards Board (GASB) issued Statement No. 14, The Financial Reporting Entity. As required by generally accepted accounting principles, the financial reporting entity includes both the primary government and all of its component units. Component units are legally separate organizations for which the elected officials of the primary government are financially accountable. In turn, component units may have component units. Based on our interpretation of Statement No. 14, the school district is not includable in any other reporting entity nor does it have any component units that are required to be included in its reporting entity.

### ***The District's Fund Structure***

All of the financial activity of the District is segregated into various funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenue and expenditures. Generally accepted accounting standards have defined and classified funds used by all kinds of governments. The District follows these fund definitions and groups its funds into three general types: *Governmental Funds*, *Proprietary Funds* and *Fiduciary Funds*.

Resources segregated into the *Governmental Fund* type are those used for the usual governmental services financed by taxes, other local revenue and state and federal aid. Resources segregated into the *Proprietary Fund* type are those used to finance

activities similar to those found in the private sector and are usually financed at least partially from some sort of user charge. Resources segregated into *Fiduciary Funds* are those held by the government as a trustee or agent for some other entity or group.

The District uses five types of *Governmental Funds*: a General Fund; a Special Revenue Fund; an Education Improvement Act Fund; a Debt Service Fund; and a Capital Projects Fund. The District's *Proprietary Fund* is an Enterprise Fund (the Food Service Fund). The district uses three *Fiduciary Funds*: the Pupil Activity Agency Fund; the Deferred Compensation Trust Fund; and the Federal Program Reserve Agency Fund. A description of the activities financed and accounted for in each of these funds precedes the fund's budget presentation in this document. The District does not present budgets for the Deferred Compensation Trust Fund and the Federal Program Reserve Agency Fund.

#### ***Governmental Fund Types:***

The *General Fund* is the general operating fund of the school district. Revenues are received from federal, state and county government sources. Tuitions and fees for some programs are collected to partially offset costs of those programs. Expenditures are tracked by agency (each central office and each school), function and object code (description of the expense). It is the only fund legally required to have an annual budget.

The *Special Revenue and Education Improvement Act Funds* account for specific designated revenues received on the basis of projects approved by various authorizing agencies or state entitlements, which are not budgeted in the General Fund operations. The majority of the funds for approved

projects are received pursuant to federal legislation and the Education Improvement Act, a state initiative. The allowable expenditures of the projects are specified in the enabling legislation and related regulations, and may not be used to supplant District expenditures which would otherwise have been made.

The *Debt Service Fund* is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs arising from general obligation bonds. The primary financing source for this fund is property taxes.

The Capital Projects Fund type is called the *School Building Fund* and is used to account for financial resources specifically allocated for the District's construction or purchase of new facilities, purchase of equipment, major repairs or renovations to District facilities and approved state building projects except those financed in the Proprietary Fund.

#### ***Proprietary Fund Type:***

The District's only Proprietary Fund, the *Food Service Fund*, is used to account for operations of the School Breakfast and Lunch Program, which are financed and operated in a manner similar to private business enterprises, where the intent of the Board of Education is that the costs of providing school lunches on a continuing basis be financed or recovered primarily through user charges, even though the activity is subsidized from other governmental resources.

***Fiduciary Fund Types:***

The Fiduciary Fund is an expendable trust fund used to account for the assets held by the District in a trustee capacity. The District's Fiduciary Fund Type is the *Pupil Activity Agency Fund*. These funds generally belong to the individual schools or their student bodies and are not available for general use by the District.

The School District's Deferred Compensation Trust Fund, through the South Carolina Deferred Compensation Commission, offers its employees a deferred compensation plan created in accordance with Internal Revenue Code Section 457. The plan, available to all School District employees, permits them to defer a portion of their salary until future years. Participation in the plan is optional. The *Federal Program Reserve Agency Fund* was established by the district as a method of funding unemployment benefits to claimants.

***Basis of Budgeting***

Basis of budgeting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements. The district uses a modified accrual basis of budgeting for both Governmental and Proprietary Funds.

The District adopts an annual budget, which can be amended by the Board throughout the year. Formal budgetary accounting is employed as a management control for all District funds; however, legal budgets are adopted only for the General Fund, Special Revenue Funds, Debt Service Fund and Capital Projects Fund. For each of these funds with a formal, adopted budget, the basis of accounting used to reflect budget and actual revenues and expenditures is

accounting principles generally accepted in the United States of America.

All governmental funds and the expendable trust funds (fiduciary funds) are accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. Taxpayer-assessed income and gross receipts are considered "measurable" when received by intermediary collecting governments and are recognized as revenue at that time. Anticipated refunds of such taxes are recorded as liabilities and reductions of revenue when they are measurable and their validity seems certain. Other major revenues that are determined to be susceptible to accrual include state and federal grants. However, there are some exceptions to this modified accrual basis of accounting. The following describes those exceptions:

***Governmental Fund Revenue***

The District includes in available revenue only revenue that will be collected in cash within one year following the beginning of the fiscal year, and in the case of property tax revenue, only revenue that will be collected within 60 days of the close of the fiscal year.

Funds received and not yet earned are reflected as unearned revenues.

***Governmental Fund Expenditures***

Expenditures are generally recognized under the modified accrual basis of accounting when the related liability is incurred, except for interest on general long-term debt which is recognized as expenditure in the year it is due rather than as it accrues.

The District does not depreciate its long-term physical assets used in activities of the governmental funds. Purchase of long-term physical assets are included as budgeted expenditures in the year purchased.

#### *Proprietary Fund*

The Food Service (Proprietary) Fund is accounted for using the accrual basis of accounting. Revenues are recognized when they are earned, and expenses are recognized when they are incurred. This fund is utilized to account for all revenues and expenses relative to the operation of cafeteria services at schools. This fund is financed and operated in a manner similar to a private business enterprise in that its costs are financed through user charges. Some federal and state revenues are received in addition to receipts from the sale of meals to students.

Long-term physical assets are depreciated over their expected useful lives.

#### *System of Classifying Revenue and Expenditures*

Revenues of the district are classified by fund and source. Revenues are grouped into three sources: *Local, State, and Federal*. Some examples of major revenue sources in each division are: *Local Sources* - property tax and interest on investments; *State Sources* - Education Finance Act and Education Improvement Act; and *Federal Sources* - Title 1 and Public Law 94-142 Education of the Handicapped.

Expenditures are classified by fund, function and object. The function describes the activity being performed for which a service or material object is required. Functions include all activities or actions which are performed to accomplish the objectives of

an enterprise. The functions of the school district are divided into six (6) broad categories: Instruction, Supporting Services, Community Services, Debt Service, Facilities Acquisitions and Construction Services and Other Financing Sources (Uses).

**Instruction** includes the activities dealing directly with the interaction between teachers and students. Included here are the activities of paraprofessionals or classroom assistants of any type which assist in the instructional process.

**Supporting Services** are those services which provide administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. Support services exist as adjuncts for fulfillment of the objectives of instruction, community services and enterprise programs, rather than as entities within themselves. Services include attendance and social work, guidance, health and psychological.

**Community Services** include activities concerned with providing community services to students, staff or other community participants.

**Debt Service** is the activity of servicing the debt of the entity including payments of both principal and interest. Long-term debt service is recorded here.

**Facilities Acquisitions and Construction Services** include activities concerned with the acquisition of land and buildings; remodeling buildings; the construction of or additions to buildings; initial installation or extension of service systems and other built-in equipment; and improvements to sites.

**Other Financing Sources (Uses)** include transactions which withdraw assets from one fund and record them in another without recourse and payments to other governmental units.

The following function classifications are utilized by the district in recording expenditures according to requirements of the Finance Analysis Model:

**Kindergarten:** Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of their awareness of life within our culture and which normally may be achieved during the pre-school years.

**Primary:** Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of their awareness of life within our culture and the world of work and which normally may be achieved during the school years one through three.

**Elementary:** Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationship with society and various career clusters, and which normally may be achieved during the school years four through eight.

**High:** Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationship with society and the various occupations and/or professions which

normally may be achieved in the high school years.

**Vocational:** Learning experiences concerned with offering training in one or more skilled or semiskilled trades or occupations as a supplement to the high school program.

**Driver Education Program:** Learning experiences concerned with offering training in the safe and efficient operation of a motor vehicle as a supplement to the high school program.

**Educable Mentally Handicapped:** Instructional activities provided to children whose intellectual limitations require specialized instruction to enable them to function socially and economically.

**Trainable Mentally Handicapped:** Instructional activities and training programs for children of legal school age, who have been identified as having the mental capacity below that of those considered educable, to assist them in becoming self-sufficient. Profoundly Mentally Handicapped Children are included in this function.

**Orthopedically Handicapped:** Instructional activities and programs provided for students who have physical impairments which interfere with normal functions of the bones, joints, or muscles to such an extent as to require special facilities and instruction methods.

**Visually Handicapped:** Instructional activities and learning experiences provided for students who have no vision or whose visual limitations result in educational handicaps.

Hearing Handicapped: Instructional activities and learning experiences provided for children four years old or older who are professionally certified as having hearing deficiencies.

Speech Handicapped: Instructional activities and learning experiences for students with speech and language impediments which interfere with or limit the individual's ability to formulate, express, receive, or interpret oral language.

Learning Disabilities: Instructional activities and learning experiences provided for students who exhibit a disorder in one or more of the basic psychological processes involved in understanding or using spoken and/or written communication.

Emotionally Handicapped: Instructional activities and learning experiences provided for students who demonstrate adequate intellectual potential, but whose learning is impaired by emotional, motivational or social disturbances.

Coordinated Early Intervening Services: These funds are used to address issues of substantial disproportionality. Services provided to students in kindergarten through grade 12 who are not currently identified as needing special education or related services, but who need additional academic and behavioral supports to succeed in a general education environment.

Preschool Handicapped Homebased (3- and 4-Year Olds): Instructional activities and learning experiences provided for three- and four-year olds preschool handicapped children in their homes.

Early Childhood Programs: Early childhood development programs for three- and four-

year old children who have indicated significant readiness deficiencies.

Gifted and Talented - Academic: Instructional activities provided for students who possess demonstrated or potential abilities for high performance in academic areas.

Advanced Placement: Instructional activities required to support advanced placement courses in all secondary schools which enroll an adequate number of academically talented students to support the course. Students successfully completing the Advanced Placement requirements receive credit in post secondary public colleges.

Homebound: Instructional activities provided for students who cannot attend school, even with the help of transportation, wherever they may be confined.

Other Special Programs: Instructional activities provided for dropouts, migrants, delinquents, and others who cannot be classified in the preceding service areas.

Autism: Instructional activities and learning experiences for students who have been diagnosed as being autistic.

Primary Summer School: Instructional activities operated outside the regular school term for students in Grades One through Three.

Elementary Summer School: Instructional activities operated outside the regular school term for students in Grades Four through Eight.

High School Summer School: Instructional activities operated outside the regular school term for students in Grades Nine through Twelve.



Gifted and Talented Summer School: Instructional activities operated outside the regular school term for eligible students identified as gifted and/or talented.

Instruction Beyond Regular Day: Expenditures for instructional activities designed to provide learning experiences for students through additional educational programs offered beyond the regular school day.

Adult Education-Basic: Instructional activities concerned with the fundamental tools of learning for adults who have never attended school or whose formal schooling was interrupted and need the knowledge and skills necessary to raise their level of education, to increase self-confidence and/or self-determination, to prepare for an occupation, and to function more responsibly as citizens.

Adult Education-Secondary: Instructional activities designed to develop knowledge, skills, appreciation, attitudes, and behavioral characteristics considered necessary for adults who, having completed or interrupted formal schooling, have accepted adult roles and responsibilities and are preparing for post-secondary careers and/or post-secondary education programs.

Adult English Literacy: Instructional activities specifically designed for immigrants and other limited English proficient persons that provide an integrated program of services incorporating English literacy with civics education.

Adult Education Remedial: Instructional activities designed to provide remedial instruction to adult education students identified as having deficiencies in the basic

skills areas of reading, writing, and mathematics.

Parenting/Family Literacy: Instructional activities associated with the education of families.

Instructional Pupil Activity: Used to record financial transactions related to school-sponsored pupil and interscholastic activities. Only instructionally oriented activities and purchases are recorded under this function. Examples would include student participation in academic decathlons and foreign language declamation competitions and stipends for non-athletic club sponsors.

Attendance & Social Work: Services and activities which are designed to improve student attendance at school and which attempt to prevent or solve student problems involving the home, the school, and the community.

Guidance: Services and activities designed to provide counseling to students and parents, providing consultation with other staff members on learning problems, assisting students in personal and social development, assessing the abilities of students, assisting students as they make their own educational and career plans and choices, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students.

Health: Physical and mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, dental, and nurse services.

Psychological: Activities concerned with administering psychological tests and interpreting the results, gathering and

interpreting information about student behavior, working with other staff members in planning school programs to meet the special needs of students as indicated by psychological testing, behavioral evaluation, and planning and managing a program of psychological services, including psychological counseling for students, staff, and parents.

Exceptional Program Services: Activities which have as their purpose the identification, assessment, and placement of students with impairments such as speech, hearing, language, visual and orthopedic handicaps.

Vocational Placement Services: Activities concerned with the placement of vocational students in jobs. Use only in relationship to the vocational education Function 115.

Career Specialist Services: Services and activities designed to assist school counselors and students in identifying and accessing career information, assist students in the exploration of career clusters, assist students with the implementation of the district's student career plan or individual graduation plan.

Improvement of Instruction Services-Curriculum Development: Activities designed to assist instructional staff in preparing curriculum materials, developing the curriculum which stimulate and motivate students.

Library and Media Services: Activities such as selecting, acquiring, preparing, cataloging, and circulating books and other printed materials, planning the use of the library by students, teachers and other members of the instructional staff, and

guiding individuals in their use of library materials.

Supervision of Special Programs: Activities associated with the overall supervision, coordination, and direction of special programs. These activities include Title 1 Coordinators, Adult Education Coordinators, SSI Coordinators, etc.

Improvement of Instruction Services-Inservice and Staff Training: Costs related to receiving training by members of the instructional staff during the time of their service to the school system or school. Activities include workshops, demonstrations, school visits, courses for college credit, sabbatical leaves, in-service consultant fees, and transportation related to inservice.

Board of Education: Activities of the elected or appointed body which has been created according to state law and vested with responsibilities for educational activities in a given administrative unit.

Office of the Superintendent: Activities performed by the superintendent and deputy, associate, and assistant superintendents, in the direction and management of all affairs of the school district. This program area includes all personnel and materials in the Office of the Superintendent.

School Administration: Activities concerned with overall administrative responsibility for a single school or a group of schools. Included are the activities performed by the principal, assistant principals, and other assistants in the supervision of all operations of the school. Clerical staff for these activities is included.

Fiscal Services: Activities concerned with the fiscal operations of the school district. This function includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, and managing funds.

Facilities Acquisition and Construction: Activities concerned with the acquisition of fixed assets including land and buildings, remodeling and construction of buildings, additions to buildings, initial installation or extension of service systems and other built-in equipment, and improvements to sites.

Operations & Maintenance of Plant: Activities concerned with keeping the physical plant open, comfortable, and safe for use, and the grounds, buildings, and equipment in working condition.

Student Transportation: Activities concerned with the conveyance of students from home to school as provided by state law.

Food Services: Activities concerned with providing food to students and staff. This service area includes the preparation and serving of regular and incidental meals, breakfasts, lunches, or snacks in connection with school activities and the delivery of food.

Internal Services: Activities concerned with buying, storing, and distributing supplies, furniture, and equipment, and those activities concerned with duplicating and printing for the school district.

Security: Activities concerned with maintaining order and safety in school buildings, on the grounds and in the vicinity of schools at all times. Included are police activities for school functions, traffic control

on grounds and in the vicinity of schools, building alarm systems and hall monitoring services. (Include fire alarms, burglar alarms, metal detectors, security guards, and similar security items.)

Planning: Includes activities on a system-wide basis associated with conducting and managing programs of planning, research, development, evaluation, and statistics (activities concerned with gathering data) for a school district. (Include activities related to the district's strategic plan and school renewal plans.)

Information Services: Activities concerned with writing, editing, and other preparations necessary to disseminate educational and administrative information to students, staff, managers, or to the general public through direct mailing, the various news media, or personal contact.

Staff Services: Activities concerned with maintaining an efficient staff for the school system including such activities as recruiting and placement, staff transfers, and staff accountability.

Technology and Data Processing Services: Activities concerned with preparing data for storage, storing data, and retrieving them for reproduction as information for management and reporting. Includes supervision of data processing, systems analysis services, programming services and operation services related to scheduling, maintaining, and producing data.

Pupil Service Activities: Expenditures for non-instructional school-sponsored activities. Activities such as Athletic competitions, cheerleading activities, band activities, chorus activities, and other related inter-scholastic activities outside the regular

instruction program. Coaching supplements would also be charged here.

Enterprise Activities: Self-supporting activities operated by or on behalf of students. These would include various types of activities that are financed and operated in a manner similar to private business where the stated intent is that the costs are financed or recovered primarily through user charges. Examples are school bookstore or canteen.

Trust and Agency Activities: Financial transactions related to funds held by the school district in a trustee capacity or as an agent for student organizations and clubs.

Custody and Care of Children Services: Activities pertaining to the provision of programs for the custodial care of children in child-care centers which are not part of or directly related to the instructional program and where the attendance of the children is not included in the attendance figures for the school district.

Welfare Services: Activities pertaining to the provision of personal needs of individuals who have been designated as needy by an appropriate governmental entity. These needs included stipends for school attendance, salaries paid to students for work performed (whether for the school district or for an outside concern), and for clothing, food, or other personal needs.

Payments to State Department of Education: Reimbursement of unexpended funds for restricted grants, payments for local Medicaid matching funds, and payments made by school districts as adjustments resulting from State Department of Education financial audits.

Payments to Other Governmental Units: Payments made for services such as tuition, transportation, and special education services rendered to students residing in the paying district. Also included are payments made to other state agencies such as the State Retirement System for school employees' benefits and reimbursements of unexpended funds for restricted grants passed through the Office of the Governor.

Payments to Public Charter Schools: Payments made by school districts to public charter schools for instructional and support services rendered to students.

### ***Budget Presentation***

A presentation of the budgets for all funds of the school district uses the pyramid approach, which first presents in summary form the budget for each respective fund. The revenue projections presented in the Budget Summary are then detailed and described by revenue source. The budgeted expenditures are presented by fund, function and object. The objects are classified by salaries, employee benefits, purchased services, materials/supplies, capital outlay and other.

A three year comparison of 2013-14 Audited Actual, 2014-15 Approved Budget, and 2015-16 Adopted Budget is presented to assist the reader in understanding significant trends within the District's revenues and expenditures (expenses). Net increases or decreases by amount and percentage are presented for 2014-15 Approved Budget and 2015-16 Adopted Budget for comparative purposes. Since the General Fund is the only legally required budget, an additional presentation of the expenditure budget by object and location is provided. This presentation is shown by individual

schools as well as multi-school and central office, which represents expenditures budgeted centrally that impact the individual schools and expenditures of the central office. Explanations are provided to assist the reader in understanding the budget on a less complex and technical basis.

### ***Major Revenue Sources, Assumptions, and Trends***

#### ***Local Sources***

Local property taxes are the largest single source of revenue for Horry County Schools. As reflected in the *Assessed and Estimated Actual Value of Taxable Property Schedule of the Informational Section*, comparative data regarding assessed values indicate that property values in Horry County have risen consistently during the past five years. Horry County is experiencing the biggest building boom since the early 1980's. Developers see this new building boom as being healthy and substantial because it's being driven by market demands and big business investment rather than external influences such as the tax law changes of the '80's or recovery from a natural disaster. This building boom is the result of a combination of factors including a strong economy, a maturing market place and a fast-growing tourist base. Revenue from local property taxes is reflected in the General Fund and the Debt Service Fund.

#### ***State Sources***

In 1977, the State of South Carolina passed the Education Finance Act (EFA). This Act was developed through a spirit of cooperation among educational interest and legislative leadership. It was enacted to achieve school finance reform and designed

to ensure that every child in each public school receives an educational opportunity that meets state standards. It established a reasonable balance between the portion of the funds to be paid by the state and that of the school district. The Act provided adequacy, equality, and accountability.

To equitably distribute funds to school districts based on pupil needs, cost factors called "weightings" are used to provide for the relative cost difference between various educational programs. The cumulative 135-day average daily membership (ADM) of each school district by program classification determines its monetary entitlement. A major component of the funding formula for EFA is the district's index of taxpaying ability or the district's wealth in assessed value compared to all other districts in the state.

Since Horry County is one of the wealthier counties in the state, the district's share of EFA funds is considerably less than that of neighboring counties. Horry County's index of taxpaying ability has remained reasonably constant during the past several years in relation to other counties in the state and is expected to continue in that manner for the next several years.

The current year's projection is based on the final version of the State Budget Bill adopted by the House of Representatives, the Senate and the Governor of South Carolina.

The second largest single source of state revenue is the Education Improvement Act of 1984 (EIA). This Act was passed by the State Legislature as a comprehensive education reform plan containing specific programs and strategies for improving public education in the state, as well as the

mechanism for the distribution of state funds for its implementation. The Education Improvement Act is funded by revenues generated from a one cent state sales tax. Approximately one-third of the EIA funds are devoted to increasing teacher's salaries to the southeastern average. The remaining funds are specifically used for quality improvement programs such as increasing academic standards, testing of basic skills, reducing high school dropout rates, training for teachers and principals, and emphasizing early childhood education.

To guard against school districts reducing their existing financial effort as a result of the increased level of funding through the EIA, the Act requires that each school district increase its local tax revenue effort on a per-pupil basis by not less than the annual inflation factor. In addition, each school district is required to maintain the local salary supplement above the required state minimum paid to its certified employees. EIA revenues are approved as a part of the State Budget Bill. Projections for 2015-16 are based on the Full House version of the State Budget.

The third largest single source of state revenue is Property Tax Relief. In 2006, the South Carolina General Assembly passed ACT 388 which eliminated all school operating taxes on owner occupied property. The funding for the tax relief is provided by an additional one percent sales tax and the prior appropriation from the Property Tax Relief Act of 1995. This tax relief is applicable only to the General Fund tax levy for school operations.

### ***Federal Sources***

The largest single federal revenue source is through the Federal Child Nutrition

Program. The school district provides both a breakfast and lunch program to all students in our schools. Prices charged to students vary based upon whether the child qualifies for free, reduced or full pay meals. Revenue projections for the current year are based upon the most recent allocations provided by the United States Department of Agriculture and are consistent with prior year allocations. Student meal prices increased: breakfast at \$1.00; lunches for elementary schools \$2.10; and middle and high school lunches \$2.20. Adult meal prices are projected to increase: breakfast \$2.20; lunches \$3.65.

The second largest source of federal revenue for the district is the Title 1 Program. These funds are used to enable schools to provide opportunities for children served to acquire the knowledge and skills contained in the challenging state content standards and to meet the challenging state performance standards developed for all children. The district's allocation is based on the number of low-income students residing in the district based on the latest United States Census.

Other major sources of federal revenue include entitlements through Individuals with Disabilities Act, Improving Teacher Quality, ROTC and Title V.

### ***Other Financing Sources***

An explanation of the district's debt limit is discussed on the *Computation of Legal Debt Margin Schedule of the Informational Section*.

Other major other financing sources include Medicaid reimbursements for services provided by the Horry County School District.

The Budget Development Process begins in October each year with Planning Services' student population projections. Based on the student enrollment projections and Board approved formulas, Budgetary Services determines final Personnel and Non-Personnel Allocations and Learning Services determine the school allocations for all special funds. Budget Resource Packages are distributed to Executive Officers and school Principals at the Administrative Team meeting, which include the process, procedure, and calendar for development of personnel recommendations, development of utilization plans for all special allocations and preparation of budget packages. Budgetary Services prepares preliminary revenue projections based upon the State Department of Education's proposed budget, the Governor's proposed budget and other local, state and federal agencies' proposed budgets. In February, Executive Officers and Principals determine their Personnel Recommendations based on budgeted allocations. Principals develop budget decision packages based on their school's Non-Personnel Allocation. Executive Officers develop budget decision packages based upon needs within their departments. All budget decision packages are entered into our budget development software where they are reviewed and processed by Budgetary Services. This information is then compiled to create the Superintendent's Comprehensive Budget which is presented to the Superintendent and Board of Education for approval. When the board of Education adopts a budget, it is done at the fund level of budgetary control. Because expenditures may not legally exceed budgeted appropriations, supplemental budget appropriations are made by the Board of Education, when additional revenue is identified and for expenditures exceeding total appropriations within the legal level of control. The district maintains an encumbrance accounting system as one technique of accomplishing budgetary control. Encumbrance accounting is used for the General Fund, Special Revenue Fund, and Capital Project Fund. Encumbrances are recorded when purchase orders are issued but are not considered expenditures until liabilities are incurred. Encumbrances lapse at year end, except for the General Fund which is carried forward as assigned fund balance until liquidated.

The following is a detailed outline of our FY 2017 Budget Calendar:

<b>Function</b>	<b>Date(s)</b>	<b>Explanation of Activity</b>
Allocation Determination	<b>November</b>	Planning Services begins student projection analysis for FY '17 budget development
Planning	<b>November</b>	Research current trends and/or studies regarding Reallocation of Resources
Allocation Determination	<b>December</b>	Planning Services finalizes student projection analysis
Planning	<b>December</b>	Planning Services reviews projection methodology for alignment with district's benchmarks for allocation/contingency adjustments.
Budget Development	<b>December</b>	Fiscal Services meeting with Budgetary Services to determine budget timeline for 2016-17
Budget Development	<b>December</b>	2016-17 Revisions for Allocation Formulae presented to the Board of Education.
Budget Development	<b>December 14</b>	Board Workshop – FY 2017 budget priorities and personnel formulae presented.

Budget Development	<b>January 11</b>	Board approves budget assumptions and priorities and the personnel allocation formula to be used for the 2016-17 Budget.
Allocation Determination	<b>January 12-15</b>	Based on student enrollment projections and Board approved formulas, Budgetary Services determines Final FY 2017 Personnel and Non-Personnel Allocations. Learning Services determine school allocations for all special funds.
Budget Development	<b>January 12-31</b>	Budgetary Services prepares preliminary revenue projections based upon the State Department of Education's proposed budget, the Governor's proposed budget and other local, state and federal agencies' proposed budgets.
Budget Development	<b>January 28</b>	FY 2017 Budget Resource Packet distributed to school Principals which included process, procedure, and calendar for development of personnel recommendations, development of utilization plans for all special allocations and preparation of FY 2017 Budget Packages.
Budget Development	<b>February 23</b>	FY 2017 Budget Resources Packet distributed to Executive Officers which included process, procedure, and calendar for development of personnel recommendations, development of utilization plans for all allocations and preparation of FY 2017 Budget Packages.
Budget Development	<b>February 1-12</b>	Principals determine "FY 2017 Recommendations Concerning Employees" based on budgeted allocations.
Budget Development	<b>March 4 - 9</b>	Central Office and School Personnel Recommendations due to District Office.
Budget Development	<b>March 9</b>	School and Central Office General Fund and Special Fund Decision packages due to Budgetary Services
Budget Development	<b>March - April</b>	Budgetary Services reviews and edits Decision Packages
Budget Development	<b>March - April</b>	Budgetary Services updates revenue projections based on Budget and Control Board's proposed budget and other local, state and federal agencies' proposed budgets, as applicable.
Budget Development	<b>March - April</b>	Personnel Services reviews all "Recommendations Concerning Employees" for compliance with certification, Adept contract status, and administrative regulations.
Budget Development	<b>April</b>	Budgetary Services updates revenue projections based on House Ways and Means Committee's proposed budget and other local, state and federal agencies' proposed budgets, as applicable.
Budget Development	<b>April</b>	HCS' Board of Education approves "FY 2017 Recommendations Concerning Employees" for all Professional personnel for inclusion in FY 2017 Comprehensive Budget.



Budget Development	<b>April</b>	Budgetary Services updates revenue projections based on the Senate Finance Committee's proposed budget and other local, state and federal agencies' proposed budgets, as applicable.
Budget Review & Refinement	<b>May 9</b>	Proposed FY 2017 Superintendent's Comprehensive Budget presented to the Board of Education
Budget Review & Refinement	<b>May 9</b>	Proposed FY 2017 Superintendent's Comprehensive Budget overview presented to the Administrative Team
BOE Budget Approval Process	<b>May 9</b>	Board Work Session to review the Proposed FY 2017 Superintendent's Comprehensive Budget
BOE Budget Approval Process	<b>May 16</b>	Public notice regarding hearing on school district FY 2017 Comprehensive Budget submitted to local newspaper for May 21 & 22 publishing.
BOE Budget Approval Process	<b>May 23</b>	HCS' Board of Education conducts Budget Workshops and grants preliminary approval on the FY 2017 Comprehensive Budget.
BOE Budget Approval Process	<b>June 6</b>	Public hearing on the FY 2017 Comprehensive Budget.
BOE Budget Approval Process	<b>June 6</b>	Final Adoption of the FY 2017 Comprehensive Budget by HCS' Board of Education.



The Fiscal Year 2016-17 combined budget presented below is for informational purposes only. While informative, this combined statement shows mixed types of funds. It does not represent an operational statement of the District, but merely a total of all budget types within.

	Governmental Funds	Proprietary And Fiduciary Funds	Total All Funds
<b>Revenues :</b>			
Local Revenue	\$ 277,614,605	\$ 12,630,219	\$ 290,244,824
Intergovernmental Revenue	161,948	-	161,948
State Revenue	198,293,113	16,845	198,309,958
Federal Revenue	28,612,921	15,773,565	44,386,486
<b>Total Revenues</b>	<b>\$ 504,682,587</b>	<b>\$ 28,420,629</b>	<b>\$ 533,103,216</b>
<b>Expenditures/Expenses:</b>			
Instruction	\$ 274,801,136	\$ 168,911	\$ 274,970,047
Supporting Services	153,158,762	27,435,846	180,594,608
Community Services	1,877,685	115	1,877,800
Debt Service	43,290,910	-	43,290,910
Facilities Acquisitions Construction	253,079,258	-	253,079,258
<b>Total Expenditures/Expenses</b>	<b>\$ 726,207,751</b>	<b>\$ 27,604,872</b>	<b>\$ 753,812,623</b>
<b>Excess of Revenues Over (Under)</b>			
<b>Expenditures/Expenses</b>	<b>\$ (221,525,164)</b>	<b>\$ 815,757</b>	<b>\$ (220,709,407)</b>
<b>Other Financing Sources (Uses):</b>			
Payments to Other Governmental Units	\$ (119,000)	\$ -	\$ (119,000)
Sale of Fixed Assets	100,787	-	100,787
Medicaid Payments to SDE	(1,173,656)	-	(1,173,656)
Erate Reimbursement	385,480	-	385,480
Proceeds from General Obligation Bonds	50,000,000	-	50,000,000
Transfers from Other Funds	43,446,485	684,162	44,130,647
Transfers to Other Funds	(42,500,016)	-	(42,500,016)
Transfers to Public Charter Schools	(7,006,234)	-	(7,006,234)
Transfers to Other Funds/Indirect Cost	-	(1,630,631)	(1,630,631)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 43,133,846</b>	<b>\$ (946,469)</b>	<b>\$ 42,187,377</b>
<b>Excess of Revenues Over (Under) Expenditures/ Expenses and Other Sources (Uses) (1)</b>	<b>\$ (178,391,318)</b>	<b>\$ (130,712)</b>	<b>\$ (178,522,030)</b>
<b>Fund Balance/Retained Earnings, July 1</b>	<b>321,697,295</b>	<b>12,967,568</b>	<b>334,664,863</b>
<b>Fund Balance/Retained Earnings, June 30</b>	<b>\$ 143,305,977</b>	<b>\$ 12,836,856</b>	<b>\$ 156,142,833</b>
<b>Percent Change in Fund Balance</b>	<b>-124.48%</b>	<b>-1.02%</b>	<b>-114.33%</b>

	General Fund	Special Revenue Fund	Education Improvement Act Fund	Debt Service Fund	School Building Fund	Total All Governmental Funds
<b>Revenues:</b>						
Local Revenue	\$ 200,799,180	\$ 1,914,135	\$ -	\$ 74,810,669	\$ 90,621	\$ 277,614,605
Intergovernmental Revenue	161,948	-	-	-	-	161,948
State Revenue	167,737,488	3,851,065	25,901,972	802,588	-	198,293,113
Federal Revenue	695,305	27,917,616	-	-	-	28,612,921
<b>Total Revenues</b>	<b>\$ 369,393,921</b>	<b>\$ 33,682,816</b>	<b>\$ 25,901,972</b>	<b>\$ 75,613,257</b>	<b>\$ 90,621</b>	<b>\$ 504,682,587</b>
<b>Expenditures:</b>						
Instruction	\$ 238,348,710	\$ 23,131,651	\$ 13,320,775	\$ -	\$ -	\$ 274,801,136
Supporting Services	142,393,719	7,226,028	3,539,015	-	-	153,158,762
Community Services	849	1,876,836	-	-	-	1,877,685
Debt Service	-	-	-	43,290,910	-	43,290,910
Facilities Acquisitions & Construction	-	-	-	-	253,079,258	253,079,258
<b>Total Expenditures</b>	<b>\$ 380,743,278</b>	<b>\$ 32,234,515</b>	<b>\$ 16,859,790</b>	<b>\$ 43,290,910</b>	<b>\$ 253,079,258</b>	<b>\$ 726,207,751</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (11,349,357)</b>	<b>\$ 1,448,301</b>	<b>\$ 9,042,182</b>	<b>\$ 32,322,347</b>	<b>\$ (252,988,637)</b>	<b>\$ (221,525,164)</b>
<b>Other Financing Sources (Uses):</b>						
Payments to Other Governmental Units	\$ (119,000)	\$ -	\$ -	\$ -	\$ -	\$ (119,000)
Sale of Fixed Assets	100,787	-	-	-	-	100,787
Medicaid Payments to SDE	(1,173,656)	-	-	-	-	(1,173,656)
Erate Reimbursement	385,480	-	-	-	-	385,480
Proceeds from General Obligation Bonds	-	-	-	-	50,000,000	50,000,000
Transfers from Other Funds	11,418,235	128,250	-	-	31,900,000	43,446,485
Transfers to Other Funds	(812,412)	(1,097,478)	(8,690,126)	(31,900,000)	-	(42,500,016)
Transfers to Public Charter Schools	(6,175,105)	(479,073)	(352,056)	-	-	(7,006,234)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 3,624,329</b>	<b>\$ (1,448,301)</b>	<b>\$ (9,042,182)</b>	<b>\$ (31,900,000)</b>	<b>\$ 81,900,000</b>	<b>\$ 43,133,846</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (7,725,028)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 422,347</b>	<b>\$ (171,088,637)</b>	<b>\$ (178,391,318)</b>
<b>Fund Balance, July 1</b>	<b>88,716,038</b>	<b>-</b>	<b>-</b>	<b>2,924,653</b>	<b>230,056,604</b>	<b>321,697,295</b>
<b>Fund Balance, June 30</b>	<b>\$ 80,991,010</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,347,000</b>	<b>\$ 58,967,967</b>	<b>\$ 143,305,977</b>
<b>Percent Change in Fund Balance</b>	<b>-9.54%</b>	<b>-</b>	<b>-</b>	<b>12.62%</b>	<b>-290.14%</b>	<b>-124.48%</b>

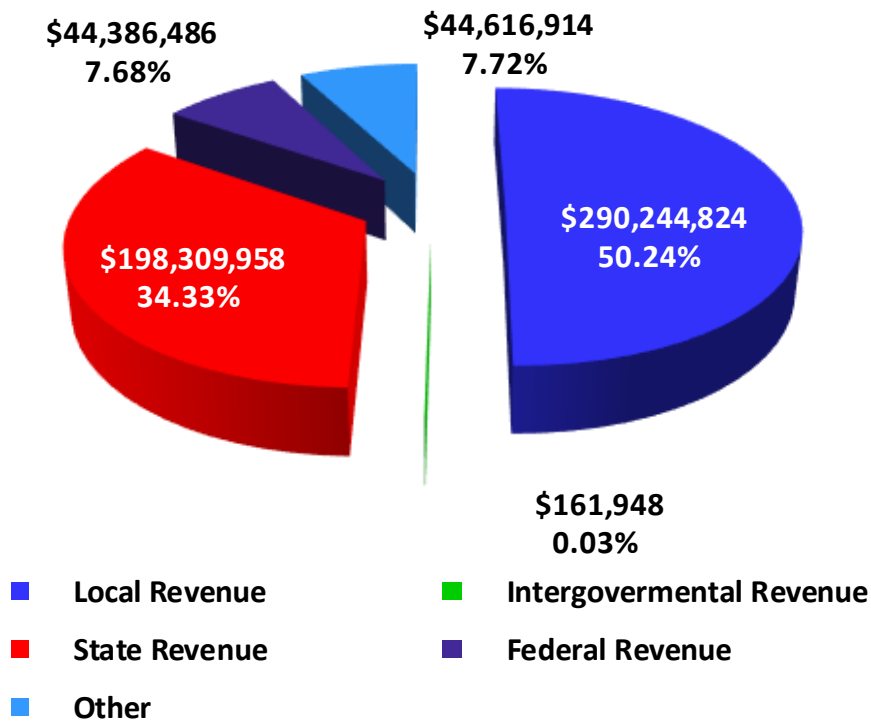
The District has a fund balance policy where 15% of the prior year's general fund expenditures are committed for a minimum fund balance designation. The District's 2016-17 funding plan incorporates the utilization of \$7,725,028 million of the \$23.5 million *uncommitted* fund balance.

Per legislation enacted for the Education Capital Improvement Sales Tax, the District must have sufficient funds available at year end to certify to the County Auditor that the millage levied will meet our principal and interest payments for the subsequent year. In addition, any funds in excess of this requirement will be transferred to the school building fund as a funding source for current and future projects.

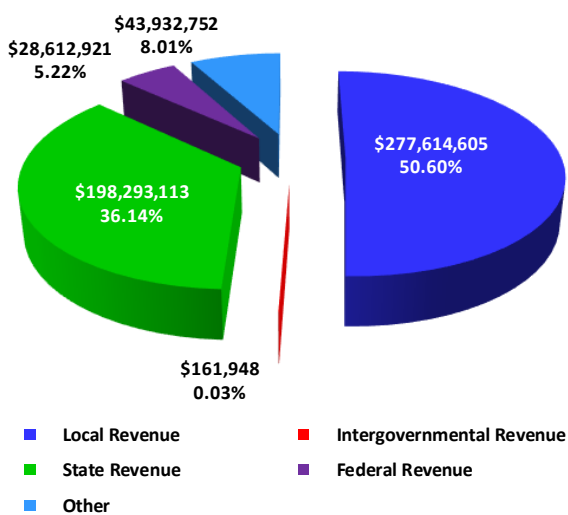
As capital projects may span several years, the residual fund balance in the school building fund will be utilized for subsequent year's expenditures.

	<b>Proprietary Fund Type</b>	<b>Fiduciary Fund Type</b>	<b>Total Proprietary and Fiduciary Funds</b>
	<b>Food Service Fund</b>	<b>Pupil Activity Fund</b>	
<b>Revenues:</b>			
Local Revenue	\$ 5,197,580	\$ 7,432,639	\$ 12,630,219
State Revenue	16,845	-	16,845
Federal Revenue	15,773,565	-	15,773,565
<b>Total Revenues</b>	<b>\$ 20,987,990</b>	<b>\$ 7,432,639</b>	<b>\$ 28,420,629</b>
<b>Expenses/Expenditures:</b>			
Instruction	\$ -	\$ 168,911	\$ 168,911
Supporting Services	20,172,233	7,263,613	27,435,846
Community Services	-	115	115
<b>Total Expenses/Expenditures</b>	<b>\$ 20,172,233</b>	<b>\$ 7,432,639</b>	<b>\$ 27,604,872</b>
<b>Excess of Revenues Over (Under)</b>			
<b>Expenses/Expenditures</b>	<b>\$ 815,757</b>	<b>\$ -</b>	<b>\$ 815,757</b>
<b>Other Financing Sources (Uses):</b>			
Transfers from Other Funds	\$ 684,162	\$ -	\$ 684,162
Transfers to Other Funds/Indirect Cost	(1,630,631)	-	(1,630,631)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (946,469)</b>	<b>\$ -</b>	<b>\$ (946,469)</b>
<b>Excess of Revenues Over (Under)</b>			
<b>Expenses/Expenditures and Other Sources (Uses)</b>	<b>\$ (130,712)</b>	<b>\$ -</b>	<b>\$ (130,712)</b>
<b>Retained Earnings/Fund Balance, July 1</b>	<b>6,816,180</b>	<b>6,151,388</b>	<b>12,967,568</b>
<b>Retained Earnings/Fund Balance, June 30</b>	<b>\$ 6,685,468</b>	<b>\$ 6,151,388</b>	<b>\$ 12,836,856</b>
<b>Percent Change in Fund Balance</b>	<b>-1.96%</b>	<b>0.00%</b>	<b>-1.02%</b>

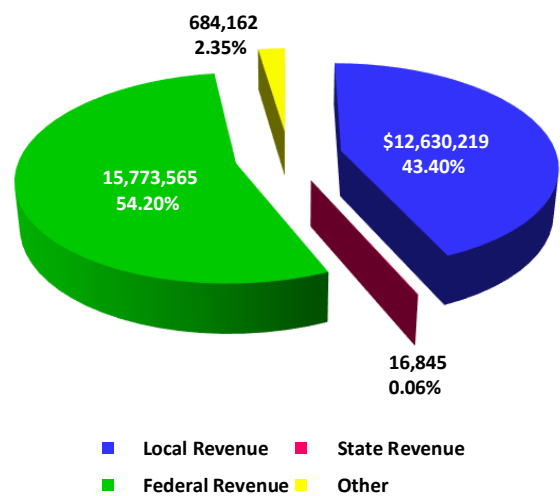
**ALL FUNDS**



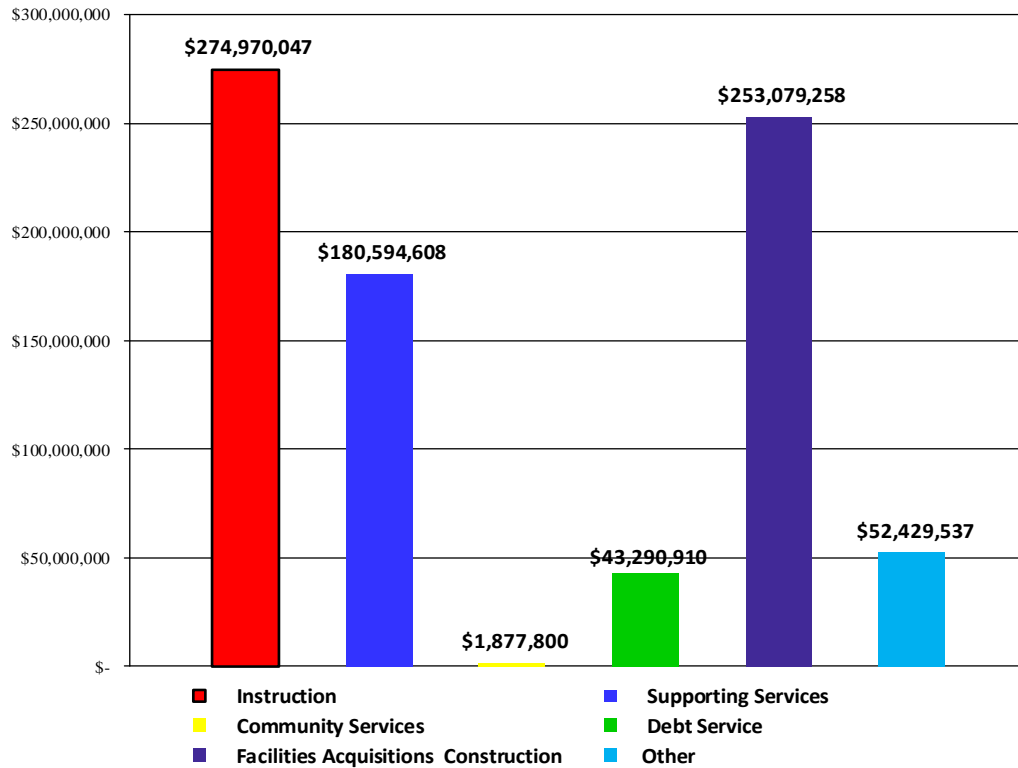
**ALL GOVERNMENTAL FUNDS**



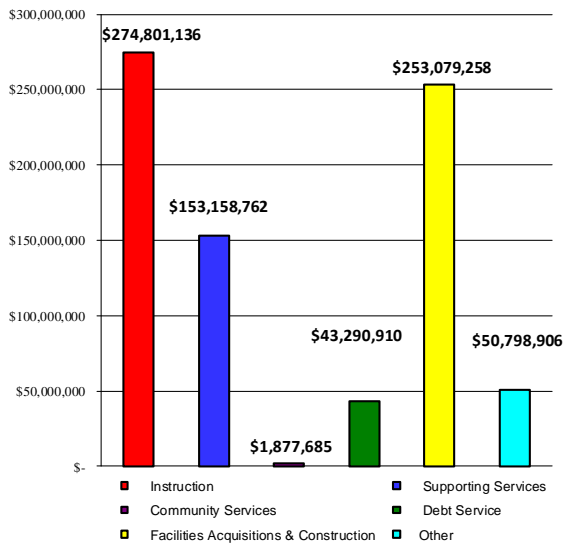
**ALL NON-GOVERNMENTAL FUNDS**



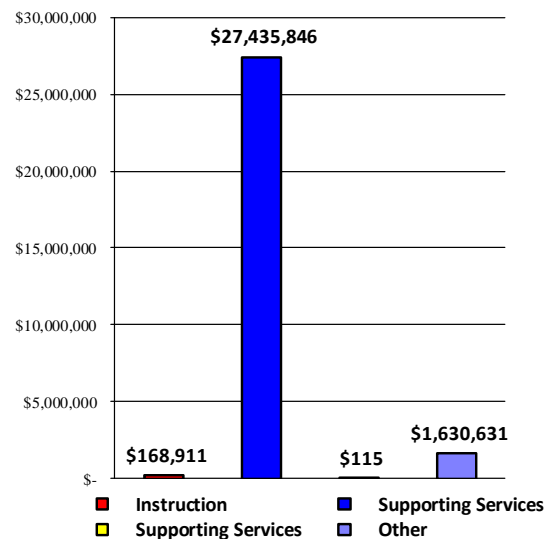
**ALL FUNDS**



**ALL GOVERNMENTAL FUNDS**



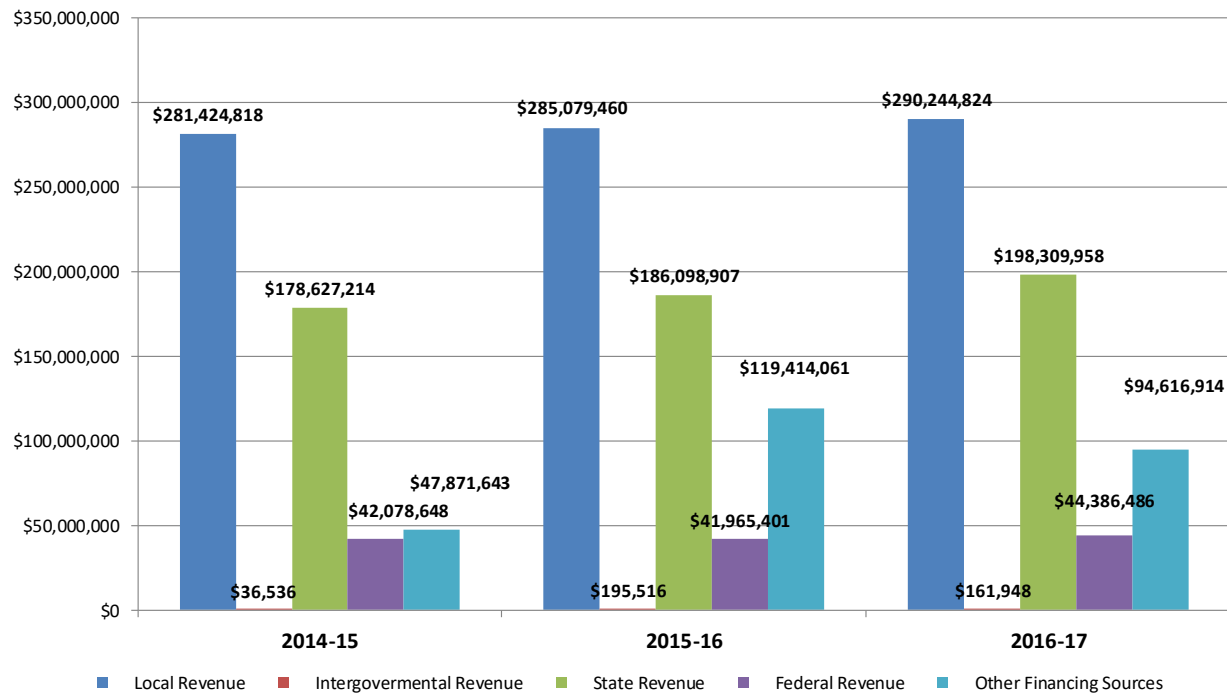
**ALL NON-GOVERNMENTAL FUNDS**



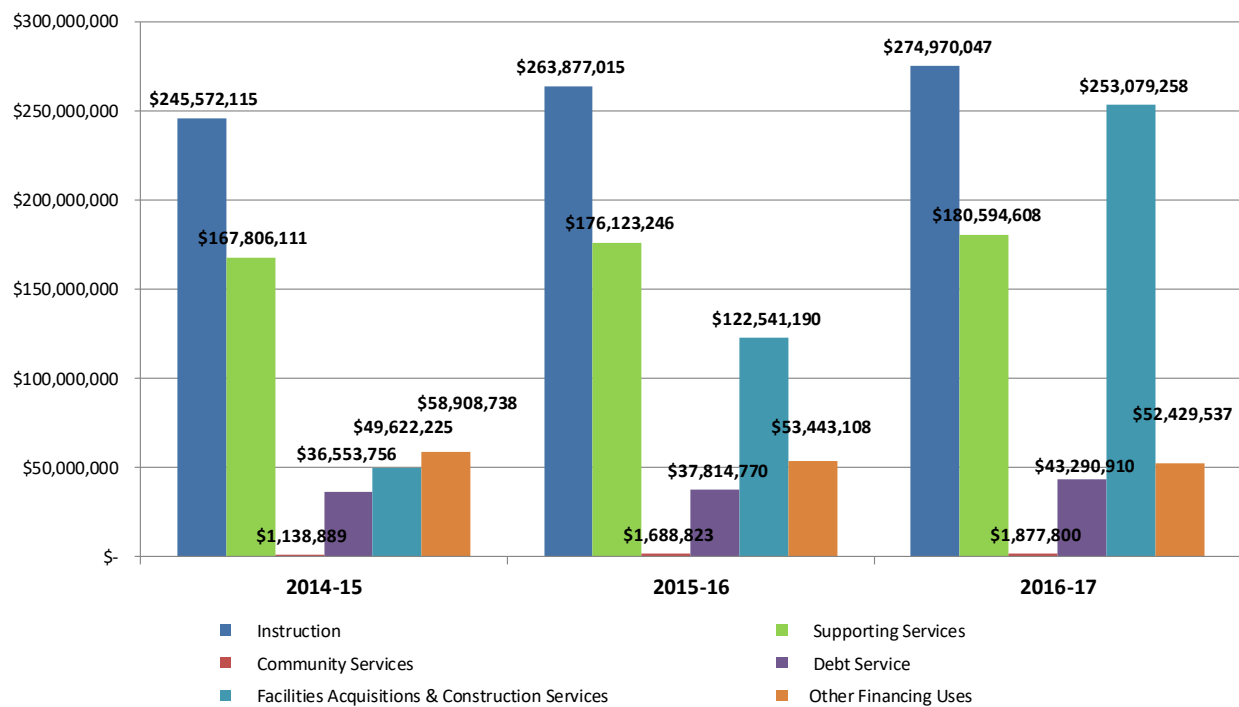
	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget
<b>Revenues :</b>			
Local Revenue	\$ 281,424,818	\$ 285,079,460	\$ 290,244,824
Intergovernmental Revenue	36,536	195,516	161,948
State Revenue	178,627,214	186,098,907	198,309,958
Federal Revenue	42,078,648	41,965,401	44,386,486
<b>Total Revenues</b>	<b>\$ 502,167,216</b>	<b>\$ 513,339,284</b>	<b>\$ 533,103,216</b>
<b>Expenditures/Expenses:</b>			
Instruction	\$ 245,572,115	\$ 263,877,015	\$ 274,970,047
Supporting Services	167,806,111	176,123,246	180,594,608
Community Services	1,138,889	1,688,823	1,877,800
Debt Service	36,553,756	37,814,770	43,290,910
Facilities Acquisitions & Construction Services	49,622,225	122,541,190	253,079,258
<b>Total Expenditures/Expenses</b>	<b>\$ 500,693,096</b>	<b>\$ 602,045,044</b>	<b>\$ 753,812,623</b>
<b>Excess of Revenues Over (Under)</b>			
<b>Expenditures/Expenses</b>	<b>\$ 1,474,120</b>	<b>\$ (88,705,760)</b>	<b>\$ (220,709,407)</b>
<b>Other Financing Sources (Uses):</b>			
Payments to Other Governmental Units	\$ (92,003)	\$ (99,000)	\$ (119,000)
Proceeds from General Obligation Bonds	-	73,980,000	50,000,000
Premium of Bonds Sold	23,080,290	-	-
Proceeds of Refunding Debt	143,780,000	-	-
Payment to Refunded Debt Escrow Agent	(166,352,383)	-	-
Sale of Fixed Assets	148,350	25,376	100,787
Medicaid Payments to SDE	(851,294)	(1,150,079)	(1,173,656)
Erate Reimbursement	160,926	385,480	385,480
Transfers from Other Funds	47,723,293	45,408,685	44,130,647
Transfers to Other Funds	(48,651,017)	(42,982,262)	(41,402,538)
Transfers to Public Charter Schools	(7,079,648)	(6,785,344)	(7,006,234)
Transfers to Other Funds/Indirect Cost	(2,234,776)	(2,426,423)	(2,728,109)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (10,368,262)</b>	<b>\$ 66,356,433</b>	<b>\$ 42,187,377</b>
<b>Excess of Revenues Over (Under) Expenditures/ Expenses and Other Sources (Uses) (1)</b>	<b>\$ (8,894,142)</b>	<b>\$ (22,349,327)</b>	<b>\$ (178,522,030)</b>
<b>Fund Balance/Retained Earnings, July 1</b>	<b>163,183,334</b>	<b>181,890,074</b>	<b>165,274,184</b>
<b>Fund Balance/Retained Earnings, June 30</b>	<b>\$ 154,289,192</b>	<b>\$ 159,540,747</b>	<b>\$ (13,247,846)</b>
<b>Percent Change in Fund Balance</b>	<b>-5.76%</b>	<b>-14.01%</b>	<b>1347.56%</b>



### 3 Year Budgeted Revenue Comparison All Funds

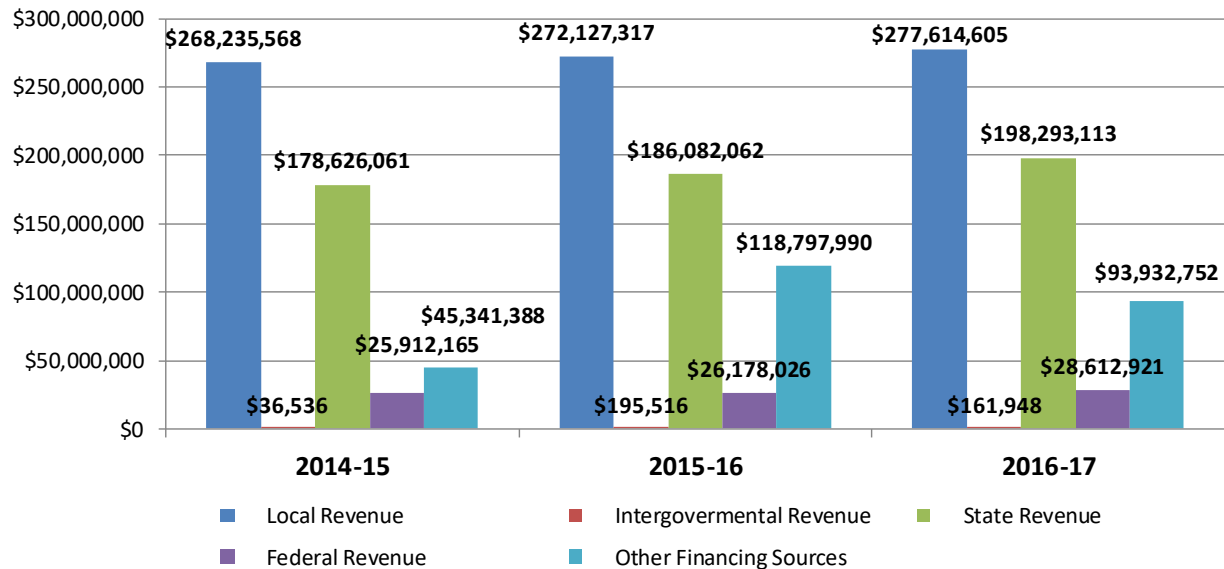


### 3 Year Budgeted Expenditure Comparison All Funds

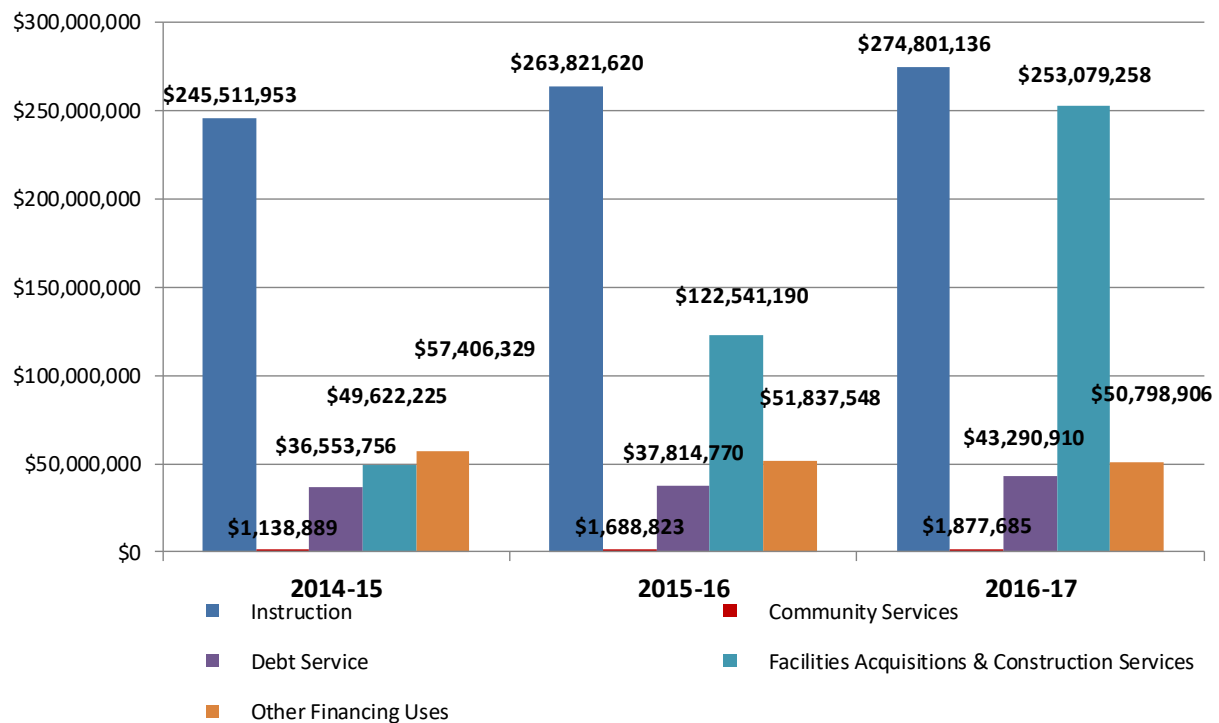


	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget
<b><u>Revenues :</u></b>			
Local Revenue	\$ 268,235,568	\$ 272,127,317	\$ 277,614,605
Intergovernmental Revenue	36,536	195,516	161,948
State Revenue	178,626,061	186,082,062	198,293,113
Federal Revenue	25,912,165	26,178,026	28,612,921
<b>Total Revenues</b>	<b>\$ 472,810,330</b>	<b>\$ 484,582,921</b>	<b>\$ 504,682,587</b>
<b><u>Expenditures/Expenses:</u></b>			
Instruction	\$ 245,511,953	\$ 263,821,620	\$ 274,801,136
Supporting Services	138,379,605	148,011,157	153,158,762
Community Services	1,138,889	1,688,823	1,877,685
Debt Service	36,553,756	37,814,770	43,290,910
Facilities Acquisitions & Construction Services	49,622,225	122,541,190	253,079,258
<b>Total Expenditures/Expenses</b>	<b>\$ 471,206,428</b>	<b>\$ 573,877,560</b>	<b>\$ 726,207,751</b>
<b><u>Excess of Revenues Over (Under) Expenditures/Expenses</u></b>	<b>\$ 1,603,902</b>	<b>\$ (89,294,639)</b>	<b>\$ (221,525,164)</b>
<b><u>Other Financing Sources (Uses):</u></b>			
Payments to Other Governmental Units	\$ (92,003)	\$ (99,000)	\$ (119,000)
Proceeds from General Obligation Bonds	-	73,980,000	50,000,000
Premium on Bonds Sold	23,080,290	-	-
Proceeds of Refunding Debt	143,780,000	-	-
Payment to Refunded Debt Escrow Ageng	(166,352,383)	-	-
Sale of Fixed Assets	148,350	25,376	100,787
Erate Reimbursement	160,926	385,480	385,480
Medicaid Payments to SDE	(851,294)	(1,150,079)	(1,173,656)
Transfers from Other Funds	45,193,038	44,792,614	43,446,485
Transfers to Other Funds	(48,651,017)	(42,982,262)	(41,402,538)
Transfers to Public Charter Schools	(6,931,432)	(6,785,344)	(7,006,234)
Transfers to Other Funds/Indirect Cost	(880,583)	(820,863)	(1,097,478)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (11,396,108)</b>	<b>\$ 67,345,922</b>	<b>\$ 43,133,846</b>
<b><u>Excess of Revenues Over (Under) Expenditures/Expenses and Other Sources (Uses) (1)</u></b>	<b>\$ (9,792,206)</b>	<b>\$ (21,948,717)</b>	<b>\$ (178,391,318)</b>
<b><u>Fund Balance/Retained Earnings, July 1</u></b>	<b>158,613,260</b>	<b>170,568,083</b>	<b>152,306,616</b>
<b><u>Fund Balance/Retained Earnings, June 30</u></b>	<b>\$ 148,821,054</b>	<b>\$ 148,619,366</b>	<b>\$ (26,084,702)</b>
<b><u>Percent Change in Fund Balance</u></b>	<b>-6.58%</b>	<b>-14.77%</b>	<b>683.89%</b>

### 3 Year Budgeted Revenue Comparison All Governmental Funds

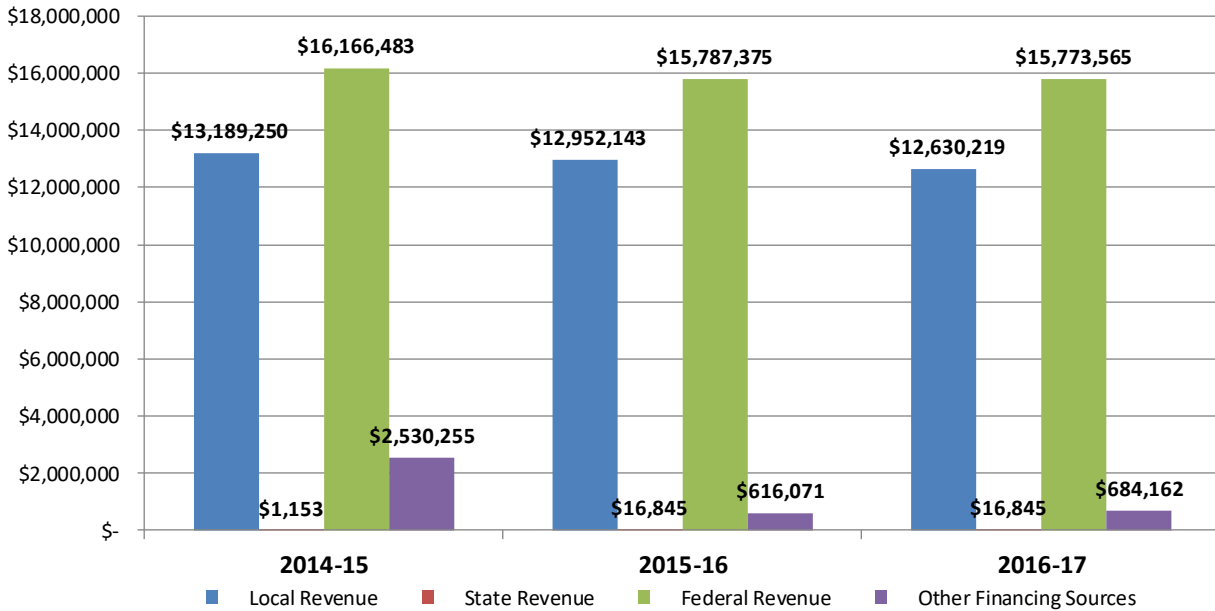


### 3 Year Budgeted Expenditure Comparison All Government Funds

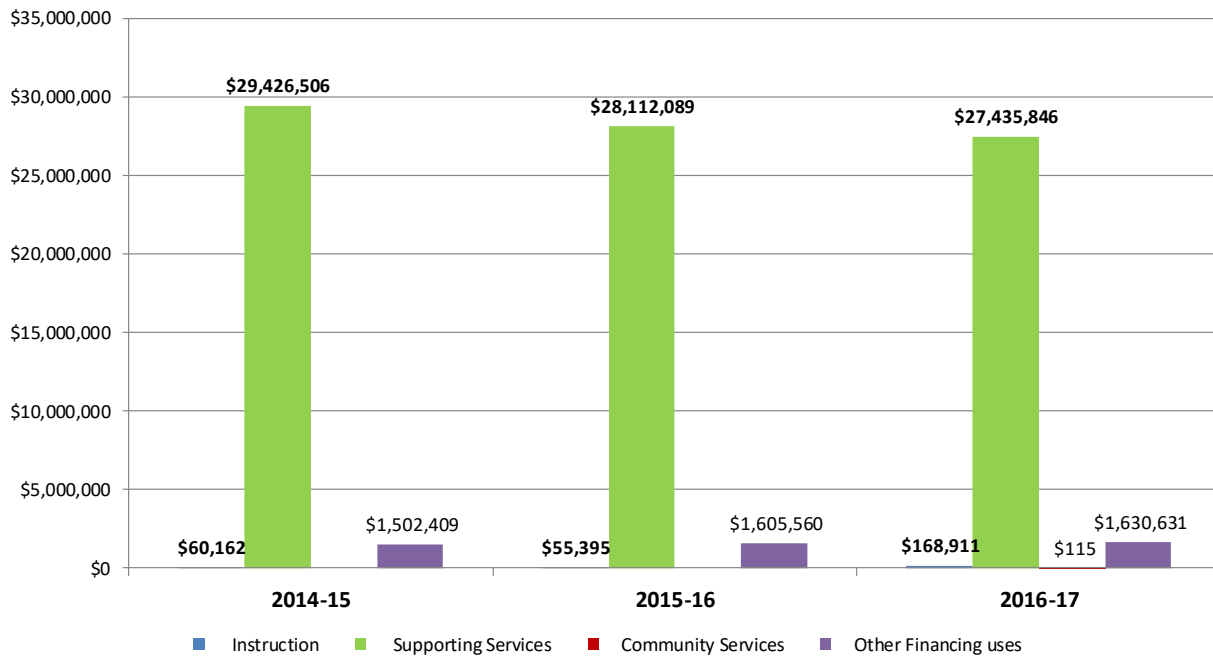


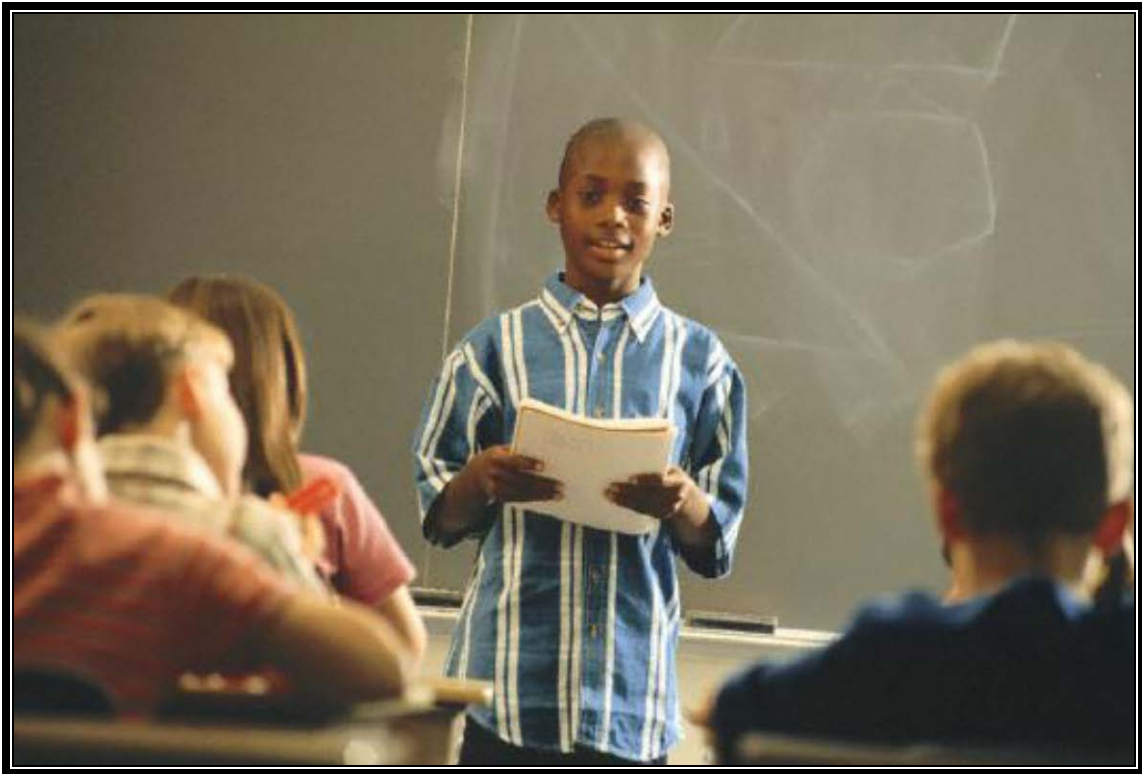
	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget
<u>Revenues :</u>			
Local Revenue	\$ 13,189,250	\$ 12,952,143	\$ 12,630,219
State Revenue	1,153	16,845	16,845
Federal Revenue	16,166,483	15,787,375	15,773,565
<b>Total Revenues</b>	<b>\$ 29,356,886</b>	<b>\$ 28,756,363</b>	<b>\$ 28,420,629</b>
<u>Expenditures/Expenses:</u>			
Instruction	\$ 60,162	\$ 55,395	\$ 168,911
Supporting Services	29,426,506	28,112,089	27,435,846
Community Services	-	-	115
<b>Total Expenditures/Expenses</b>	<b>\$ 29,486,668</b>	<b>\$ 28,167,484</b>	<b>\$ 27,604,872</b>
<u>Excess of Revenues Over (Under) Expenditures/Expenses</u>	<b>\$ (129,782)</b>	<b>\$ 588,879</b>	<b>\$ 815,757</b>
<u>Other Financing Sources (Uses):</u>			
Transfers from Other Funds	\$2,530,255	\$616,071	\$684,162
Payments to Public Charter Schools	(148,216)	-	-
Transfers to Other Funds/Indirect Cost	(1,354,193)	(1,605,560)	(1,630,631)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 1,027,846</b>	<b>\$ (989,489)</b>	<b>\$ (946,469)</b>
<u>Excess of Revenues Over (Under) Expenditures/Expenses and Other Sources (Uses) (1)</u>	<b>\$ 898,064</b>	<b>\$ (400,610)</b>	<b>\$ (130,712)</b>
<u>Fund Balance/Retained Earnings, July 1</u>	<b>4,570,074</b>	<b>11,321,991</b>	<b>12,967,568</b>
<u>Fund Balance/Retained Earnings, June 30</u>	<b>\$ 5,468,138</b>	<b>\$ 10,921,381</b>	<b>\$ 12,836,856</b>
<u>Percent Change in Fund Balance</u>	<b>16.42%</b>	<b>-3.67%</b>	<b>-1.02%</b>

### 3 Year Budgeted Revenue Comparison All Non-Governmental Funds



### 3 Year Budgeted Expenditure Comparison All Non-Governmental Funds





**2016-17 HIGHLIGHTS**

**Total Revenue and  
Other Financing Sources**     **\$365,031,632**

**Total Expenditures and  
Other Financing Uses**     **\$389,023,451**

**Average Daily Membership**     **41,950\***

**Per Pupil Expenditures**     **\$ 9,274**

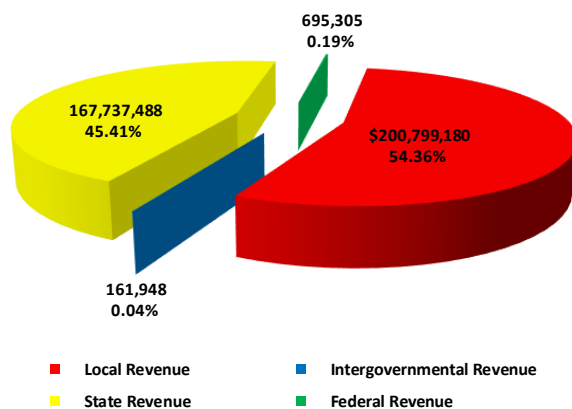
**Tax Millage**     **123.1**

**Value of a Mill**     **\$ 1,499,063**

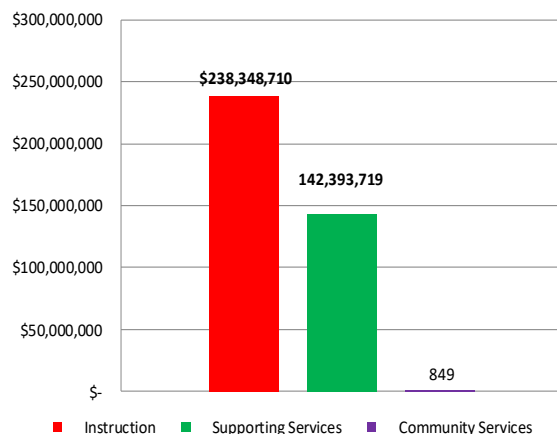
\*ADM is for K-12 excludes Child Development

**Revenue Sources**

(excluding other financing sources)

**Expenditures By Object**

(excluding other financing uses)



The General Fund is used to account for all transactions related to the District's operations except those required to be accounted for in other funds. Major revenue sources include local property taxes and Education Finance Act state funds. Expenditures include all costs relating to the day-to-day operations of the District except those expenditures for programs funded by federal, state, and local sources for designated purposes, payment of bonded debt, capital facility acquisition and construction, food service operation and the funds held in trust or in agency.

General Fund revenues are subject to appropriation. Year-end unreserved fund balances are not subject to appropriation except as approved by the Board of Education.

The property tax rate for the General Fund is:

FY2017	123.1 mills	No Increase
FY2016	123.1 mills	No Increase
FY2015	123.1 mills	2.9 mill Increase
FY2014	120.2 mills	No Increase
FY2013	120.2 mills	No Increase
FY2012	120.2 mills	2.0 mill Increase
*FY2011	118.2 mills	1.1 mill Decrease
FY2010	119.3 mills	4.0 mill Increase
FY 2009	115.3 mills	No Increase
FY 2008	115.3 mills	8.0 mill Increase

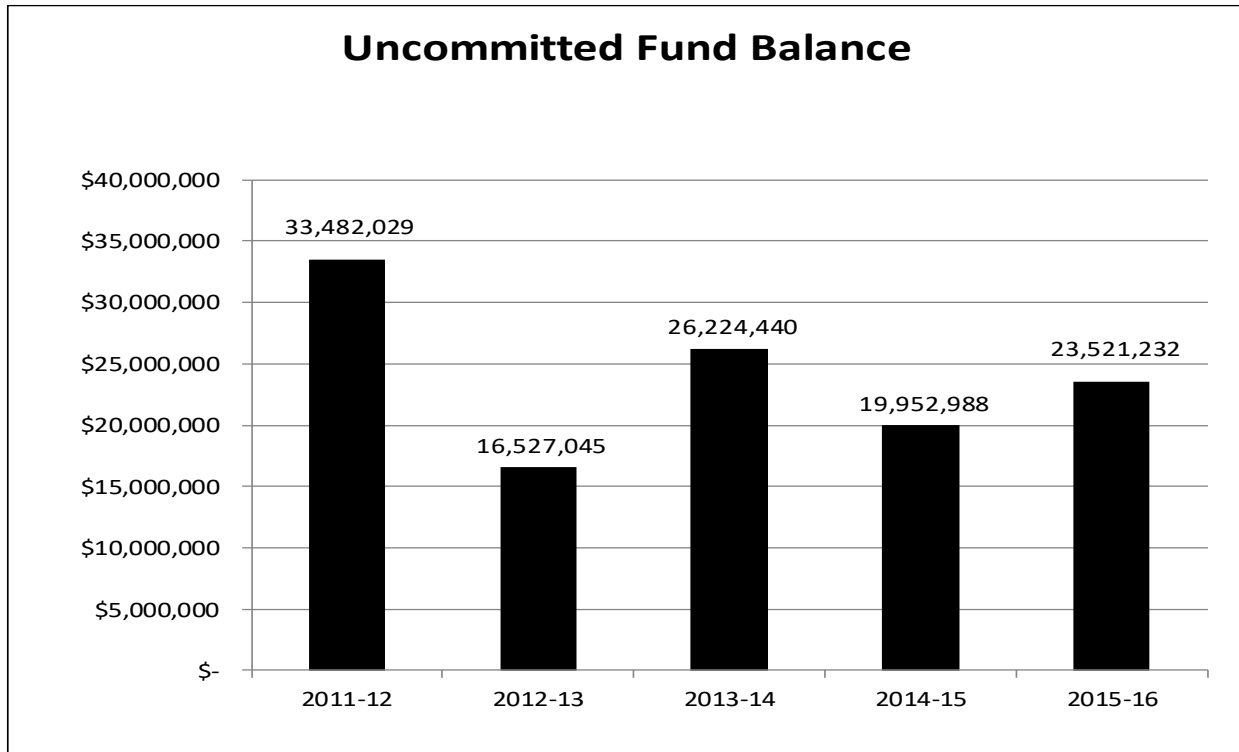
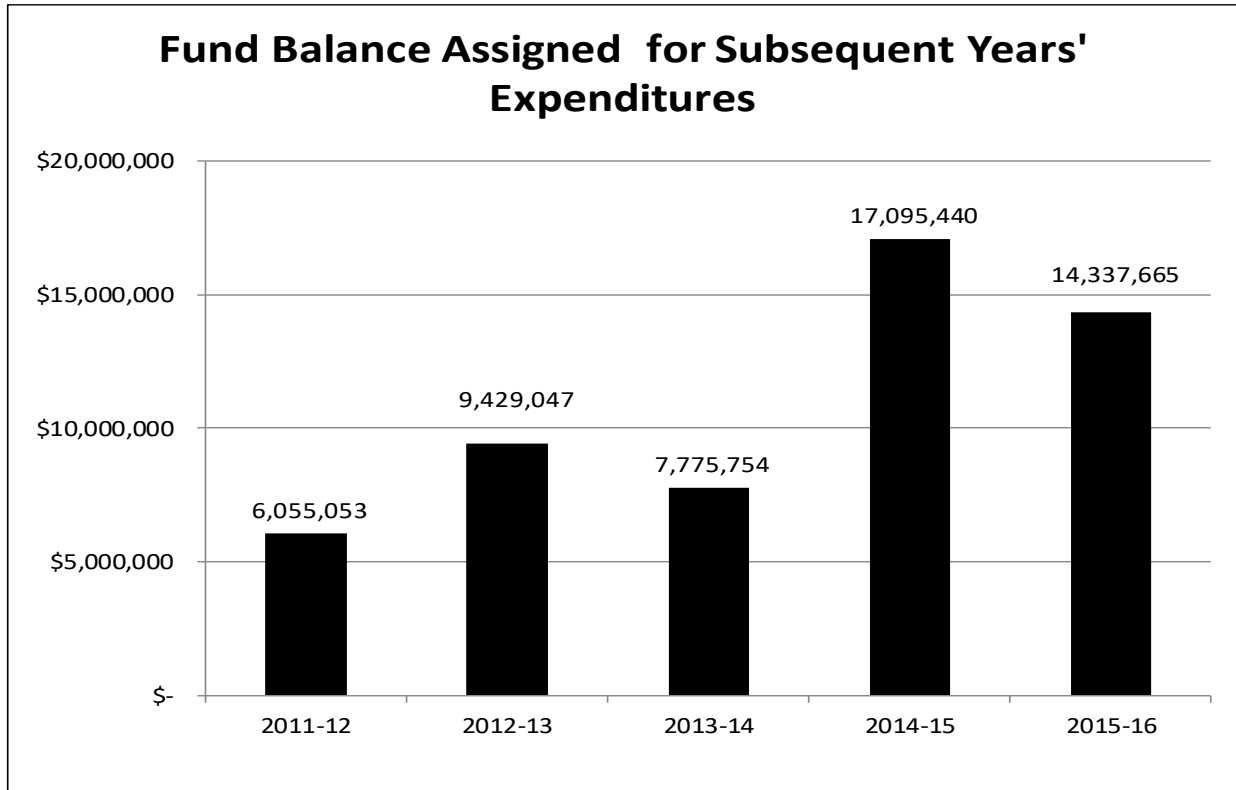
\*Pursuant to State of South Carolina Department of Revenue mandates, all South Carolina counties are required to conduct a physical reassessment of real property every five years. The drop in millage rate is a result of that reassessment process.

*Three Year Comparison  
2014-15 To 2016-17*

*General Fund  
Budget Summary*

	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 192,627,999	\$ 197,927,251	\$ 200,799,180	\$ 2,871,929	1.45%
Intergovernmental Revenue	36,536	195,516	161,948	(33,568)	(17.17%)
State Revenue	147,497,492	156,198,204	167,737,488	11,539,284	7.39%
Federal Revenue	736,712	735,891	695,305	(40,586)	(5.52%)
<b>Total Revenues</b>	<b>\$ 340,898,739</b>	<b>\$ 355,056,862</b>	<b>\$ 369,393,921</b>	<b>\$ 14,337,059</b>	<b>4.04%</b>
<u>Expenditures:</u>					
Instruction	\$ 209,596,305	\$ 228,638,594	\$ 238,348,710	\$ 9,710,116	4.25%
Supporting Services	127,340,246	137,018,447	142,393,719	5,375,272	3.92%
Community Services	1,299	742	849	107	14.42%
<b>Total Expenditures</b>	<b>\$ 336,937,850</b>	<b>\$ 365,657,783</b>	<b>\$ 380,743,278</b>	<b>\$ 15,085,495</b>	<b>4.13%</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 3,960,889</b>	<b>\$ (10,600,921)</b>	<b>\$ (11,349,357)</b>	<b>\$ (748,436)</b>	<b>7.06%</b>
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ 148,350	\$ 25,376	\$ 100,787	\$ 75,411	297.17%
Payments to Other Governmental Units	(92,003)	(99,000)	(119,000)	(20,000)	20.20%
Medicaid Payments to SDE	(851,294)	(1,150,079)	(1,173,656)	(23,577)	2.05%
Erate Reimbursement	160,926	385,480	385,480	-	-
Transfers from Other Funds	9,893,038	9,563,914	11,418,235	1,854,321	19.39%
Transfers to Public Charter Schools	(5,989,009)	(6,152,380)	(6,175,105)	(22,725)	0.37%
Transfers to Other Funds	(2,024,548)	(744,771)	(812,412)	(67,641)	9.08%
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 1,245,460</b>	<b>\$ 1,828,540</b>	<b>\$ 3,624,329</b>	<b>\$ 1,720,378</b>	<b>94.08%</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **</b>	<b>\$ 5,206,349</b>	<b>\$ (8,772,381)</b>	<b>\$ (7,725,028)</b>	<b>\$ 1,047,353</b>	<b>(11.94%)</b>
<b>Fund Balance, July 1</b>	<b>83,695,485</b>	<b>85,987,860</b>	<b>88,716,038</b>	<b>2,728,178</b>	<b>3.17%</b>
<b>Fund Balance, June 30</b>	<b>\$ 88,901,834</b>	<b>\$ 77,215,479</b>	<b>\$ 80,991,010</b>	<b>\$ 3,775,531</b>	<b>4.89%</b>





FY 2017 Fund Balance is not available

*Three Year Comparison  
2014-15 To 2016-17*

*General Fund Revenues  
and Other Financing Sources*

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>Local</b>					
Ad Valorem Taxes	\$ 181,231,269	\$ 185,542,222	\$ 188,559,005	\$ 3,016,783.00	1.63%
Penalties and Interest on Taxes	1,893,608	2,039,452	1,925,172	(114,280)	(5.60%)
Revenue in Lieu of Taxes	635,543	765,683	555,010	(210,673)	(27.51%)
MCBP Fee In Lieu	4,656,238	4,872,486	4,790,560	(81,926)	(1.68%)
Tuition from Patrons for Regular Day School	47,661	46,863	65,915	19,052	40.65%
Tuition from Patrons for Adult/Continuing Ed.	320	7,884	6,272	(1,612)	(20.45%)
Interest on Investments	233,265	101,129	258,019	156,890	155.14%
Rentals	67,062	88,987	84,421	(4,566)	(5.13%)
Refund of Prior Year's Expenditures	207,540	88,812	71,385	(17,427)	(19.62%)
Receipt of Insurance Proceeds	29,571	25,731	104,022	78,291	304.27%
Receipt of Legal Settlements	-	4,809	1,050	(3,759)	100.00%
Medicaid	3,368,149	3,820,649	4,046,508	225,859	5.91%
Contributions and Donations from Private Sources	-	245	2,061	1,816	741.22%
Revenue from Other Local Sources	257,773	522,299	329,780	(192,519)	(36.86%)
<b>Total Local Revenue</b>	<b>\$ 192,627,999</b>	<b>\$ 197,927,251</b>	<b>\$ 200,799,180</b>	<b>\$ 2,871,929</b>	<b>1.45%</b>
<b>Intergovernmental</b>					
Payments from Other Governmental Units	\$ 36,536	\$ 195,516	\$ 161,948	\$ (33,568)	(17.17%)
<b>Total Intergovernmental Revenue</b>	<b>\$ 36,536</b>	<b>\$ 195,516</b>	<b>\$ 161,948</b>	<b>\$ (33,568)</b>	<b>(17.17%)</b>
<b>State</b>					
Restricted Grants:					
Handicapped Transportation	\$ 17,491	\$ 23,699	\$ 23,699	\$ -	-
Home Schooling	2,101	3,150	3,150	-	-
School Bus Driver Salary	2,120,939	1,661,064	3,191,361	1,530,297	92.13%
EAA Bus Driver	12,166	12,597	12,597	-	-
Transportation Workers Compensation	187,262	187,262	185,430	(1,832)	(0.98%)
Fringe Benefits Employer Contributions	25,515,749	27,182,056	30,547,459	3,365,403	12.38%
Retiree Insurance	9,491,537	9,885,436	8,658,644	(1,226,792)	(12.41%)
Other Restricted State Grants	10,292	24,972	19,411	(5,561)	(22.27%)
Education Finance Act	59,979,876	66,556,909	73,273,205	6,716,296	10.09%
Reimbursement for Local Property Tax Relief	44,876,252	45,393,556	46,357,725	964,169	2.12%
Homestead Exemption	3,952,008	3,952,008	3,952,008	-	-
Merchant's Inventory Tax	701,824	701,824	701,824	-	-
Manufacturer's Depreciation Reimbursement	236,970	255,167	256,311	1,144	0.45%
Other State Property Tax Revenues	391,345	358,504	554,664	196,160	54.72%
Other State Sources	1,680	-	-	-	-
<b>Total State Revenue</b>	<b>\$ 147,497,492</b>	<b>\$ 156,198,204</b>	<b>\$ 167,737,488</b>	<b>\$ 11,539,284</b>	<b>7.39%</b>
<b>Federal</b>					
ROTC	\$ 736,712	\$ 735,891	\$ 695,305	\$ (40,586)	(5.52%)
<b>Total Federal Revenue</b>	<b>\$ 736,712</b>	<b>\$ 735,891</b>	<b>\$ 695,305</b>	<b>\$ (40,586)</b>	<b>(5.52%)</b>
<b>Other Financing Sources</b>					
Sale of Fixed Assets	\$ 148,350	\$ 25,376	\$ 100,787	\$ 75,411	297.17%
Erate Reimbursement	160,926	385,480	385,480	-	-
Transfers From Other Funds:					
Transfer from Education Improvement Act	7,477,935	7,137,491	8,690,126	1,552,635	21.75%
Transfer from Pupil Activity Fund	205,327	-	-	-	-
Transfer from Other Funds/Indirect Cost	2,209,776	2,426,423	2,728,109	301,686	12.43%
<b>Total Other Financing Sources</b>	<b>\$ 10,202,314</b>	<b>\$ 9,974,770</b>	<b>\$ 11,904,502</b>	<b>\$ 1,929,732</b>	<b>19.35%</b>
<b>TOTAL GENERAL FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 351,101,053</b>	<b>\$ 365,031,632</b>	<b>\$ 381,298,423</b>	<b>\$ 16,266,791</b>	<b>4.46%</b>

<p><b><i>Ad Valorem Taxes</i></b>  <b><i>\$188,559,005</i></b></p>	<p>Current tax levies are the main source of revenue for funding the operation of Horry County Schools. It is based on the assessed valuation of all taxable property within the school district and is collected by the County Treasurer.</p> <p>The projected assessed valuation is \$2,107,935,829. The value of one mill is approximately \$1,499,063. The total millage required for the general operation of the 2016-17 budget is 123.1.</p>
<p><b><i>Penalties and Interest on Taxes</i></b>  <b><i>\$1,925,172</i></b></p>	<p>Revenue from the penalties and interest charged on delinquent taxes from the due date of actual payment.</p>
<p><b><i>Revenue In Lieu of Taxes</i></b>  <b><i>\$555,010</i></b></p>	<p>Payments received from the South Carolina Public Service Authority, Loris Industries, Allied Signal Corporation, and AVX Corporation.</p>
<p><b><i>Multi County Business Park Fee In Lieu of Taxes</i></b>  <b><i>\$4,790,560</i></b></p>	<p>Payments received from the Multi County Business Park.</p>
<p><b><i>Tuition – Tuition from Patrons for Regular Day School</i></b>  <b><i>\$65,915</i></b></p>	<p>Instructional fees collected from individuals or welfare agencies as tuition for regular day school.</p>
<p><b><i>Tuition – Adult Education from Patrons</i></b>  <b><i>\$6,272</i></b></p>	<p>Fees collected from pupils or parents attending adult education programs in the school district.</p>
<p><b><i>Interest on Investments</i></b>  <b><i>\$258,019</i></b></p>	<p>Interest earned from the investment of idle school district revenue, as it becomes available. This year's estimate assumes an average interest rate of .10% on investment principal. Investment of all idle funds is the responsibility of the county treasurer.</p>
<p><b><i>Rentals</i></b>  <b><i>\$84,421</i></b></p>	<p>Revenue received from the rental of property owned by Horry County Schools.</p>

<b><i>Medicaid Reimbursement</i></b> <b><i>\$4,046,508</i></b>	Reimbursement for qualified services provided by Horry County Schools, which includes WRAPS.
<b><i>Refund of Prior Year's Expenditures</i></b> <b><i>\$84,421</i></b>	Money received in the current fiscal year as a refund of an expenditure which occurred in the prior fiscal year.
<b><i>Receipt of Insurance Proceeds</i></b> <b><i>\$104,022</i></b>	Proceeds from insurance claims for the replacement of damaged or stolen school property.
<b><i>Receipt of Legal Settlements</i></b> <b><i>\$1,050</i></b>	The amount received from the settlement of legal claims.
<b><i>Contributions and Donations from Private Sources</i></b> <b><i>\$2,061</i></b>	Revenue from a philanthropic foundation, private individuals, or private organization for which no repayment or special service to the contributor is expected.
<b><i>Other Local Sources</i></b> <b><i>\$329,780</i></b>	Other revenue from local sources not listed in the above accounts.
<b><i>Payments from Other Governmental Units</i></b> <b><i>\$161,948</i></b>	Revenues from other governmental agencies as payment for services other than tuition or transportation.
<b><i>Handicapped Transportation</i></b> <b><i>\$23,699</i></b>	Transportation is a state allocation for the purpose of providing transportation to handicapped children in compliance with state regulations. Transportation is provided by the school district through contracts with various individuals or agencies.
<b><i>Home Schooling</i></b> <b><i>\$3,150</i></b>	Home school instruction is a state allocation to school districts for the supervision and reviewing of the home instruction program.
<b><i>School Bus Driver Salary</i></b> <b><i>\$3,191,361</i></b>	Revenue allocated to school districts as reimbursement of salary expenditures for school bus drivers.

<b><i>EAA Bus Driver Salary and Fringe</i></b> <b><i>\$12,597</i></b>	Revenue allocated to school districts as reimbursement of bus driver salary and fringe costs. These funds are limited in use to costs for transportation services provided to students attending instructional Education Accountability Act (EAA) programs.
<b><i>Transportation Workers' Compensation</i></b> <b><i>\$185,430</i></b>	Revenue allocated to school districts to offset the cost of workers' compensation insurance premiums.
<b><i>Fringe Benefit Contributions</i></b> <b><i>\$30,547,459</i></b>	Fringe benefit contributions are a state reimbursement to school districts for a portion of the cost of matching fringe benefits on district salaries.
<b><i>Other Restricted State Grants</i></b> <b><i>\$19,411</i></b>	Revenues for restricted state grants not included in the above accounts.
<b><i>Retiree Insurance</i></b> <b><i>\$8,658,644</i></b>	Revenue allocated to help finance the cost of premiums for insurance provided to retired employees of a school district.
<b><i>Reimbursement for Property Local Tax Relief</i></b> <b><i>\$46,357,728</i></b>	Reimbursements to school districts from the state for the total school tax revenue loss resulting from the Residential Property Tax Exemption Program established in Section 12-37-251 of the <u>S. C. Code of Laws, 1976</u> , as amended.
<b><i>Homestead Exemption</i></b> <b><i>\$3,952,008</i></b>	Reimbursements to school districts for the loss of school tax revenue as a result of tax exemptions for taxpayers sixty-five (65) and over or those totally and permanently disabled or legally blind.
<b><i>Merchant's Inventory Tax</i></b> <b><i>\$701,824</i></b>	Reimbursement for the loss of school tax revenue due to the property tax exemption granted for inventories of business as established in Section 12-37-450 of the <u>S. C. Code of Laws, 1976</u> , as amended.

**Education Finance Act (EFA)****\$73,273,205**

State funds received based on the prior year's 45-day average daily membership in the various programs. These funds will be adjusted at year-end based on the 135-day average daily membership. Each program is assigned weighting, which is used to provide for relative cost differences between the various programs.

<b>EFA Category</b>	<b>Weighting</b>	<b>2015-16 Projected 135-day ADM</b>	<b>2016-17 State Funding</b>
Kindergarten	1.00	2758	3,513,368
Primary (Grades 1-3)	1.00	9017	11,485,320
Elementary (Grades 4-8)	1.00	14,065	17,914,207
High (Grades 9-12)	1.00	6994	8,907,608
Educable Mentally Handicapped	1.74	135	314,051
Learning Disabilities	1.74	3596	7,968,779
Trainable Mentally Handicapped	2.04	121	299,493
Emotionally Handicapped	2.04	161	418,455
Orthopedically Handicapped	2.04	58	149,606
Visually Handicapped	2.57	25	82,980
Autism	2.57	381	1,248,257
Hearing Handicapped	2.57	59	194,313
Speech Handicapped	1.90	1333	3,226,677
Homebound	1.00	60	76,816
Vocational	1.29	3680	6,045,904
Gifted	.15	8177	1,562,232
Academic Assistance	.15	5379	1,027,669
ESOL	.2	3020	769,303
Poverty	.2	31,443	8,009,664
RTF	2.10	0	58,503

<p><b><i>Manufacturer's Depreciation Reimbursement</i></b>  <b><i>\$256,311</i></b></p>	<p>Reimbursement to school districts from the Department of Revenue and Taxation for the loss of school tax revenue as a result of tax exemptions for industries as established in Section 12-37-935 of the <u>S. C. Code of Laws, 1976</u>, as amended.</p>
<p><b><i>Other State Property Tax Revenues</i></b>  <b><i>\$554,664</i></b></p>	<p>Reimbursement to school districts from the Department of Revenue and Taxation for the loss of local school tax revenues which are not included in the above state revenues.</p>
<p><b><i>ROTC</i></b>  <b><i>\$695,305</i></b></p>	<p>Revenue from other federal sources for the ROTC program.</p>
<p><b><i>Sale of Fixed Assets</i></b>  <b><i>\$100,787</i></b></p>	<p>The amount of revenue over the book value of the fixed assets sold or the amount of revenue received from recoveries for loss of school property.</p>
<p><b><i>Erate Reimbursement</i></b>  <b><i>\$385,480</i></b></p>	<p>Expected rebates for telecommunication services.</p>
<p><b><i>Transfer From Other Funds</i></b>  <b><i>\$8,690,126</i></b></p>	<p>Transfers from the Education Improvement Act Fund for the salaries and/or fringe benefit costs associated with this fund.</p>
<p><b><i>Transfer From Other Funds/Indirect Cost</i></b>  <b><i>\$2,728,109</i></b></p>	<p>Transfers for the indirect cost associated with the Federal Projects.</p>

*Three-Year Comparison  
2014-15 To 2016-17*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 to 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 8,823,818	\$ 9,179,074	\$ 9,365,991	\$ 186,917	2.04%
Employee Benefits	3,533,274	3,814,792	3,892,829	78,037	2.046%
Purchased Services	1,256	2,266	2,228	(38)	(1.68%)
Materials/Supplies	133,031	136,906	120,017	(16,889)	(12.34%)
Capital Outlay	-	2,500	1,026	(1,474)	(58.96%)
TOTAL	\$ 12,491,379	\$ 13,135,538	\$ 13,382,091	\$ 246,553	1.88%
Primary Programs					
Salaries	\$ 28,600,287	\$ 30,574,125	\$ 32,226,109	\$ 1,651,984	5.40%
Employee Benefits	9,999,117	11,024,954	11,892,932	867,978	7.87%
Purchased Services	494,193	560,967	553,684	(7,283)	(1.30%)
Materials/Supplies	830,635	919,276	941,697	22,421	2.44%
Capital Outlay	1,657	6,475	5,012	(1,463)	(22.59%)
Other	517	-	-	-	-
TOTAL	\$ 39,926,406	\$ 43,085,797	\$ 45,619,434	\$ 2,533,637	5.88%
Elementary Programs					
Salaries	\$ 37,594,537	\$ 39,222,691	\$ 40,896,371	\$ 1,673,680	4.27%
Employee Benefits	12,984,074	14,044,784	14,945,512	900,728	6.41%
Purchased Services	490,385	382,534	387,791	5,257	1.37%
Materials/Supplies	1,158,379	1,409,143	2,002,927	593,784	42.14%
Capital Outlay	14,115	351,613	352,453	840	0.24%
Other	9,924	6,506	7,677	1,171	18.00%
TOTAL	\$ 52,251,414	\$ 55,417,271	\$ 58,592,731	\$ 3,175,460	5.73%
High School Programs					
Salaries	\$ 30,281,023	\$ 34,440,232	\$ 36,805,964	\$ 2,365,732	6.869%
Employee Benefits	10,086,803	12,021,878	13,166,709	1,144,831	9.52%
Purchased Services	1,093,190	1,362,554	1,228,694	(133,860)	(9.82%)
Materials/Supplies	1,117,444	1,867,719	2,658,689	790,970	42.35%
Capital Outlay	9,641	24,152	22,755	(1,397)	(5.78%)
Other	26,685	34,462	34,418	(44)	(0.13%)
TOTAL	\$ 42,614,786	\$ 49,750,997	\$ 53,917,229	\$ 4,166,232	8.374%
Vocational Programs					
Salaries	\$ 3,451,222	\$ 1,904,919	\$ 1,961,064	\$ 56,145	2.95%
Employee Benefits	1,179,874	653,578	684,705	31,127	4.76%
Purchased Services	48,785	94,316	86,816	(7,500)	(7.95%)
Materials/Supplies	189,644	216,851	509,510	292,659	134.96%
Capital Outlay	-	4,108	4,801	693	16.87%
Other	3,969	2,679	1,000	(1,679)	(62.67%)
TOTAL	\$ 4,873,494	\$ 2,876,451	\$ 3,247,896	\$ 371,445	12.91%



*Three-Year Comparison  
2014-15 To 2016-17*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15		2015-16		2016-17	2015-16 to 2016-17			
	Audited Actual		Approved Budget		Adopted Budget	Increase / (Decrease)	Percent Change		
INSTRUCTION (continued)									
Drivers Education Programs									
Materials/Supplies	\$	-	\$	1,363	\$	1,363	\$	-	-
Capital Outlay		18,554		-		-		-	-
TOTAL	\$	18,554	\$	1,363	\$	1,363	\$	-	-
Educable Mentally Handicapped									
Salaries	\$	40	\$	-	\$	472	\$	472	100.00%
Employee Benefits		9		-		36		36	100.00%
Materials/Supplies		3,005		5,365		4,822		(543)	(10.12%)
TOTAL	\$	3,054	\$	5,365	\$	5,330	\$	(35)	(0.65%)
Trainable Mentally Handicapped									
Salaries	\$	1,964,176	\$	1,986,380	\$	2,034,898	\$	48,518	2.44%
Employee Benefits		732,423		753,347		756,801		3,454	0.46%
Purchased Services		44,453		-		-		-	-
Materials/Supplies		7,575		13,681		14,476		795	5.81%
Other		380		-		-		-	-
TOTAL	\$	2,749,007	\$	2,753,408	\$	2,806,175	\$	52,767	1.92%
Orthopedically Handicapped									
Salaries	\$	694,686	\$	663,508	\$	706,154	\$	42,646	6.43%
Employee Benefits		248,929		242,260		280,710		38,450	15.87%
Purchased Services		9,142		60,300		51,535		(8,765)	(14.54%)
Materials/Supplies		1,172		751		833		82	10.92%
TOTAL	\$	953,929	\$	966,819	\$	1,039,232	\$	72,413	7.49%
Visually Handicapped									
Salaries	\$	54,863	\$	55,850	\$	110,293	\$	54,443	97.48%
Employee Benefits		16,472		17,598		47,106		29,508	167.68%
Purchased Services		3,609		7,920		7,920		-	-
Materials/Supplies		106		6,581		5,948		(633)	(9.62%)
TOTAL	\$	75,050	\$	87,949	\$	171,267	\$	83,318	94.73%
Hearing Handicapped									
Salaries	\$	355,659	\$	371,118	\$	317,041	\$	(54,077)	(14.57%)
Employee Benefits		151,928		161,470		153,609		(7,861)	(4.87%)
Purchased Services		3,218		8,550		8,550		-	-
Materials/Supplies		453		935		1,527		592	63.32%
Capital Outlay		-		4,500		-		(4,500)	(100.00%)
TOTAL	\$	511,258	\$	546,573	\$	480,727	\$	(65,846)	(12.05%)

*Three-Year Comparison  
2014-15 To 2016-17*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15		2015-16		2016-17	2015-16 to 2016-17	
	Audited Actual		Approved Budget		Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)							
Speech Handicapped							
Salaries	\$	1,672,527	\$	2,232,393	\$	2,495,159	\$ 262,766 11.77%
Employee Benefits		592,874		777,492		886,397	108,905 14.01%
Purchased Services		5,616		11,750		5,950	(5,800) (49.36%)
Materials/Supplies		4,575		15,836		12,244	(3,592) (22.68%)
Other		240		-		-	- -
TOTAL	\$	2,275,832	\$	3,037,471	\$	3,399,750	\$ 362,279 11.93%
Learning Disabilities							
Salaries	\$	16,998,705	\$	18,258,086	\$	18,890,434	\$ 632,348 3.46%
Employee Benefits		6,088,545		6,770,104		7,176,344	406,240 6.00%
Purchased Services		156,749		933,181		661,199	(271,982) (29.15%)
Materials/Supplies		130,776		201,725		223,053	21,328 10.57%
Capital Outlay		2,878		13,500		-	(13,500) (100.00%)
Other		975		-		150	150 100.00%
TOTAL	\$	23,378,628	\$	26,176,596	\$	26,951,180	\$ 774,584 2.96%
Emotionally Handicapped							
Salaries	\$	1,324,974	\$	1,376,671	\$	1,376,864	\$ 193 0.01%
Employee Benefits		498,423		548,204		567,318	19,114 3.49%
Materials/Supplies		15,040		29,503		29,267	(236) (0.80%)
TOTAL	\$	1,838,437	\$	1,954,378	\$	1,973,449	\$ 19,071 0.98%
CEIS Services							
Salaries	\$	2,591,524	\$	2,744,562	\$	3,336,474	\$ 591,912 21.57%
Employee Benefits		922,975		993,568		1,220,011	226,443 22.79%
TOTAL	\$	3,514,499	\$	3,738,130	\$	4,556,485	\$ 818,355 21.89%
Pre-School Hand. SC (3 & 4 yr. Olds)							
Salaries	\$	1,614,734	\$	1,622,765	\$	1,641,187	\$ 18,422 1.14%
Employee Benefits		585,767		604,571		632,163	27,592 4.56%
Purchased Services		1,928		1,950		2,000	50 2.56%
Materials/Supplies		1,996		510		554	44 8.63%
TOTAL	\$	2,204,425	\$	2,229,796	\$	2,275,904	\$ 46,108 2.07%

*Three-Year Comparison  
2014-15 To 2016-17*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 to 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Early Childhood Programs					
Salaries	\$ 124,408	\$ 133,633	\$ 104,491	\$ (29,142)	(21.81%)
Employee Benefits	22,372	35,485	11,594	(23,891)	(67.33%)
Purchased Services	4,838	8,579	8,095	(484)	(5.64%)
Materials/Supplies	27,332	120,035	106,165	(13,870)	(11.55%)
Capital Outlay	-	2,000	1,681	(319)	(15.95%)
Other	2,454	1,512	344	(1,168)	(77.25%)
TOTAL	\$ 181,404	\$ 301,244	\$ 232,370	\$ (68,874)	(22.86%)
Gifted and Talented - Academic					
Salaries	\$ 5,066,218	\$ 5,640,129	\$ 4,810,810	\$ (829,319)	(14.70%)
Employee Benefits	1,760,542	2,016,334	1,739,634	(276,700)	(13.72%)
Purchased Services	196,051	186,400	311,820	125,420	67.29%
Materials/Supplies	68,677	111,818	134,917	23,099	20.66%
Capital Outlay	1,634	19,900	14,900	(5,000)	(25.13%)
Other	285	300	252	(48)	(16.00%)
TOTAL	\$ 7,093,407	\$ 7,974,881	\$ 7,012,333	\$ (962,548)	(12.07%)
Advanced Placement					
Salaries	\$ 118,511	\$ 48,501	\$ 48,173	\$ (328)	(0.68%)
Employee Benefits	27,742	11,499	11,827	328	2.85%
Purchased Services	294,519	509,779	529,779	20,000	3.92%
Materials/Supplies	37,113	95,283	95,283	-	-
Capital Outlay	2,674	-	-	-	-
Other	1,050	-	-	-	-
TOTAL	\$ 481,609	\$ 665,062	\$ 685,062	\$ 20,000	3.01%
Homebound					
Salaries	\$ 645,226	\$ 767,925	\$ 764,352	\$ (3,573)	(0.47%)
Employee Benefits	145,862	182,075	187,648	5,573	3.06%
Purchased Services	83,661	203,000	203,000	-	-
Materials/Supplies	103	1,025	918	(107)	(10.44%)
TOTAL	\$ 874,852	\$ 1,154,025	\$ 1,155,918	\$ 1,893	0.16%
Other Special Programs					
Salaries	\$ 5,876,647	\$ 6,549,751	\$ 5,030,363	\$ (1,519,388)	(23.20%)
Employee Benefits	2,124,253	2,387,874	1,819,018	(568,856)	(23.82%)
Purchased Services	119,275	197,002	236,787	39,785	20.20%
Materials/Supplies	48,122	85,172	90,245	5,073	5.96%
Capital Outlay	2,404	12,823	11,564	(1,259)	(9.82%)
Other	351	400	500	100	25.00%
TOTAL	\$ 8,171,052	\$ 9,233,022	\$ 7,188,477	\$ (2,044,545)	(22.14%)

*Three-Year Comparison  
2014-15 To 2016-17*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 to 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Autism					
Salaries	\$ 1,511,041	\$ 1,823,480	\$ 1,824,869	\$ 1,389	0.08%
Employee Benefits	625,231	741,168	781,694	40,526	5.47%
Purchased Services	163,778	34,518	34,517	(1)	(0.00%)
Materials/Supplies	26,434	31,893	31,341	(552)	(1.73%)
Capital Outlay	-	4,500	4,500	-	-
TOTAL	\$ 2,326,484	\$ 2,635,559	\$ 2,676,921	\$ 41,362	1.57%
Gifted & Talented Summer School					
Salaries	\$ 364	\$ -	\$ -	-	-
Employee Benefits	85	-	-	-	-
Purchased Services	25,847	100,707	100,707	-	-
Material/Supplies	47,866	64,280	64,280	-	-
TOTAL	\$ 74,162	\$ 164,987	\$ 164,987	\$ -	-
Instruction Beyond Regular Day					
Salaries	\$ 338	\$ 1,007	\$ 900	\$ (107)	(10.63%)
Employee Benefits	60	244	221	(23)	(9.43%)
Materials/Supplies	1,387	-	-	-	-
Other	1,078	-	-	-	-
TOTAL	\$ 2,863	\$ 1,251	\$ 1,121	\$ (130)	(10.39%)
Adult Basic Education Programs					
Salaries	\$ 220,962	\$ 239,480	\$ 295,419	\$ 55,939	23.36%
Employee Benefits	81,569	89,852	117,770	27,918	31.07%
Purchased Services	10,366	14,000	15,900	1,900	13.57%
Materials/Supplies	8,206	5,500	3,500	(2,000)	(36.36%)
TOTAL	\$ 321,103	\$ 348,832	\$ 432,589	\$ 83,757	24.01%
Adult Secondary Education Programs					
Salaries	\$ 202,286	\$ 210,039	\$ 175,729	\$ (34,310)	(16.34%)
Employee Benefits	71,805	74,202	57,250	(16,952)	(22.85%)
Purchased Services	1,134	-	-	-	-
Materials/Supplies	7,175	12,000	12,500	500	4.17%
TOTAL	\$ 282,400	\$ 296,241	\$ 245,479	\$ (50,762)	(17.14%)

*Three-Year Comparison  
2014-15 To 2016-17*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 to 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
English Literacy					
Salaries	\$ 522	\$ 5,730	\$ 5,209	\$ (521)	(9.09%)
Employee Benefits	66	1,358	1,279	(79)	(5.82%)
Material/Supplies	1,189	-	600	600	100.00%
TOTAL	\$ 1,777	\$ 7,088	\$ 7,088	\$ -	-
Parenting /Family Literacy					
Salaries	\$ 1,573	\$ 2,535	\$ 12,827	\$ 10,292	406.00%
Employee Benefits	261	601	2,792	2,191	364.56%
Materials/Supplies	648	665	649	(16)	(2.41%)
TOTAL	\$ 2,482	\$ 3,801	\$ 16,268	\$ 12,467	327.99%
Instructional Pupil Activity					
Salaries	\$ 62,042	\$ 66,248	\$ 66,564	\$ 316	0.48%
Employee Benefits	14,434	15,703	16,347	644	4.10%
Purchased Services	22,586	2,565	22,565	20,000	779.73%
Materials/Supplies	3,041	2,683	2,683	-	-
Other	455	1,500	1,695	195	13.00%
TOTAL	\$ 102,558	\$ 88,699	\$ 109,854	\$ 21,155	23.85%
TOTAL INSTRUCTION	\$ 209,596,305	\$ 228,638,594	\$ 238,348,710	\$ 9,710,116	4.25%
SUPPORTING SERVICES					
Attendance and Social Work Services					
Salaries	\$ 2,335,340	\$ 2,668,786	\$ 2,682,560	\$ 13,774	0.52%
Employee Benefits	914,361	1,018,607	1,047,111	28,504	2.80%
Purchased Services	21,950	26,250	26,150	(100)	(0.38%)
Materials/Supplies	10,823	13,249	13,449	200	1.51%
Capital Outlay	10,488	8,500	8,500	-	-
Other	2,448	-	-	-	-
TOTAL	\$ 3,295,410	\$ 3,735,392	\$ 3,777,770	\$ 42,378	1.13%
Guidance Services					
Salaries	\$ 5,621,453	\$ 5,899,812	\$ 6,267,479	\$ 367,667	6.23%
Employee Benefits	1,940,874	2,090,639	2,277,977	187,338	8.96%
Purchased Services	1,975	4,370	50,217	45,847	1049.13%
Materials/Supplies	23,678	30,999	31,495	496	1.60%
Other	159	-	-	-	-
TOTAL	\$ 7,588,139	\$ 8,025,820	\$ 8,627,168	\$ 601,348	7.49%

*Three-Year Comparison  
2014-15 To 2016-17*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 to 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Health Services					
Salaries	\$ 1,886,400	\$ 1,775,148	\$ 2,177,949	\$ 402,801	22.69%
Employee Benefits	737,291	864,658	1,051,827	187,169	21.65%
Purchased Services	186,667	108,450	296,475	188,025	173.37%
Materials/Supplies	143,964	172,094	194,368	22,274	12.94%
Capital Outlay	-	5,000	2,500	(2,500)	(50.00%)
Other	-	100	125	25	25.00%
TOTAL	\$ 2,954,322	\$ 2,925,450	\$ 3,723,244	\$ 797,794	27.27%
Psychological Services					
Salaries	\$ 1,855,459	\$ 1,901,576	\$ 1,860,673	\$ (40,903)	(2.15%)
Employee Benefits	621,322	648,005	660,710	12,705	1.96%
Purchased Services	5,835	25,200	7,000	(18,200)	(72.22%)
Materials/Supplies	40,717	17,010	41,000	23,990	141.03%
Capital Outlay	-	9,000	-	(9,000)	(100.00%)
TOTAL	\$ 2,523,333	\$ 2,600,791	\$ 2,569,383	\$ (31,408)	(1.21%)
Exceptional Program Services					
Salaries	\$ 103,729	\$ 97,064	\$ 97,648	\$ 584	0.60%
Employee Benefits	36,795	36,085	37,550	1,465	4.06%
Materials/Supplies	-	68,150	3,000	(65,150)	(95.60%)
TOTAL	\$ 140,524	\$ 201,299	\$ 138,198	\$ (63,101)	(31.35%)
Career Development					
Salaries	\$ 84,716	\$ 120,189	\$ 147,973	\$ 27,784	23.12%
Employee Benefits	23,486	37,210	37,878	668	1.80%
TOTAL	\$ 108,202	\$ 157,399	\$ 185,851	\$ 28,452	18.08%
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 3,607,275	\$ 3,744,347	\$ 3,652,661	\$ (91,686)	(2.45%)
Employee Benefits	1,153,318	1,226,437	1,238,623	12,186	0.99%
Purchased Services	87,560	118,531	528,631	410,100	345.99%
Materials/Supplies	166,313	68,983	103,803	34,820	50.48%
Capital Outlay	18,899	6,700	11,700	5,000	74.63%
Other	2,224	510	510	-	-
TOTAL	\$ 5,035,589	\$ 5,165,508	\$ 5,535,928	\$ 370,420	7.17%

*Three-Year Comparison  
2014-15 To 2016-17*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 to 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Library and Media Services					
Salaries	\$ 3,994,326	\$ 4,109,412	\$ 4,039,896	\$ (69,516)	(1.69%)
Employee Benefits	1,495,209	1,584,618	1,635,923	51,305	3.24%
Purchased Services	1,851	3,228	12,377	9,149	283.43%
Materials/Supplies	759,609	820,444	805,723	(14,721)	(1.79%)
Capital Outlay	3,092	-	-	-	-
Other	47,194	-	-	-	-
TOTAL	\$ 6,301,281	\$ 6,517,702	\$ 6,493,919	\$ (23,783)	(0.36%)
Supervision of Special Programs					
Salaries	\$ 1,064,960	\$ 1,142,002	\$ 1,152,866	\$ 10,864	0.95%
Employee Benefits	331,735	373,361	393,773	20,412	5.47%
Purchased Services	11,807	37,054	38,349	1,295	3.49%
Materials/Supplies	28,420	19,800	26,500	6,700	33.84%
Capital Outlay	-	1,800	-	(1,800)	(100.00%)
Other	530	1,000	1,080	80	8.00%
TOTAL	\$ 1,437,452	\$ 1,575,017	\$ 1,612,568	\$ 37,551	2.38%
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 812,887	\$ 553,297	\$ 569,555	\$ 16,258	2.94%
Employee Benefits	209,624	163,422	174,249	10,827	6.63%
Purchased Services	2,971,855	693,760	434,466	(259,294)	(37.38%)
Materials/Supplies	150,767	3,566,538	2,521,454	(1,045,084)	(29.30%)
Capital Outlay	12,527	-	-	-	-
Other	11,258	13,400	13,400	-	-
TOTAL	\$ 4,168,918	\$ 4,990,417	\$ 3,713,124	\$ (1,277,293)	(25.59%)
Board of Education					
Salaries	\$ 167,328	\$ 168,156	\$ 158,640	\$ (9,516)	(5.66%)
Employee Benefits	39,364	39,868	46,571	6,703	16.81%
Purchased Services	387,294	262,000	262,000	-	-
Audit Services	44,650	50,000	50,000	-	-
Materials/Supplies	28,412	5,000	10,000	5,000	100.00%
Capital Outlay	10,684	15,000	15,000	-	-
Other	350	50,000	50,000	-	-
TOTAL	\$ 678,082	\$ 590,024	\$ 592,211	\$ 2,187	0.37%
Office of the Superintendent					
Salaries	\$ 625,313	\$ 622,508	\$ 483,528	\$ (138,980)	(22.33%)
Employee Benefits	206,041	187,644	150,881	(36,763)	(19.59%)
Purchased Services	29,453	31,500	35,300	3,800	12.06%
Materials/Supplies	6,578	36,168	32,168	(4,000)	(11.06%)
Capital Outlay	2,366	3,000	3,000	-	-
Other	17,331	18,734	18,734	-	-
TOTAL	\$ 887,082	\$ 899,554	\$ 723,611	\$ (175,943)	(19.56%)

*Three-Year Comparison  
2014-15 To 2016-17*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15		2015-16		2016-17		2015-16 to 2016-17	
	Audited	Actual	Approved	Budget	Adopted	Budget	Increase / (Decrease)	Percent Change
<b>SUPPORTING SERVICES (continued)</b>								
<b>School Administration</b>								
Salaries	\$	16,809,924	\$	17,479,560	\$	17,882,201	\$	402,641 2.30%
Employee Benefits		5,451,119		5,836,371		6,207,979		371,608 6.37%
Purchased Services		90,794		102,562		110,683		8,121 7.92%
Materials/Supplies		162,717		163,483		173,132		9,649 5.90%
Capital Outlay		14,210		4,052		4,086		34 0.84%
Other		10,032		17,674		17,657		(17) (0.10%)
<b>TOTAL</b>	\$	22,538,796	\$	23,603,702	\$	24,395,738	\$	792,036 3.36%
<b>Student Transportation(Federal Mandate)</b>								
Salaries	\$	1,961	\$	-	\$	-	\$	- -
Employee Benefits		693		-		-		- -
Purchased Services		1,696		-		8,942		8,942 100.00%
Materials/Supplies		126		-		-		- -
<b>TOTAL</b>	\$	4,476	\$	-	\$	8,942	\$	8,942 100.00%
<b>Fiscal Services</b>								
Salaries	\$	1,380,274	\$	1,595,532	\$	1,614,162	\$	18,630 1.17%
Employee Benefits		470,290		552,364		587,716		35,352 6.40%
Purchased Services		31,218		37,300		43,450		6,150 16.49%
Materials/Supplies		27,492		28,350		28,500		150 0.53%
Capital Outlay		4,469		1,500		4,000		2,500 166.67%
Other		8,363		18,550		23,800		5,250 28.30%
<b>TOTAL</b>	\$	1,922,106	\$	2,233,596	\$	2,301,628	\$	68,032 3.05%
<b>Operation and Maintenance of Plant</b>								
Salaries	\$	10,215,221	\$	10,934,949	\$	10,978,685	\$	43,736 0.40%
Employee Benefits		4,095,547		4,594,148		4,742,061		147,913 3.22%
Purchased Services		4,698,913		5,061,508		4,861,926		(199,582) (3.94%)
Public Utilities		1,078,901		1,012,830		1,076,440		63,610 6.28%
Materials/Supplies		3,013,663		3,244,536		3,526,379		281,843 8.69%
Enery		10,165,927		10,297,533		11,530,881		1,233,348 11.98%
Capital Outlay		199,901		1,500		29,606		28,106 1873.73%
Other		14,536		15,000		505,340		490,340 3268.93%
<b>TOTAL</b>	\$	33,482,609	\$	35,162,004	\$	37,251,318	\$	2,089,314 5.94%



*Three-Year Comparison  
2014-15 To 2016-17*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15		2015-16		2016-17	2015-16 to 2016-17	
	Audited Actual		Approved Budget		Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)							
Student Transportation							
Salaries	\$	9,944,505	\$	10,816,382	\$	11,229,689	\$ 413,307 3.82%
Employee Benefits		4,280,324		4,870,390		5,293,740	423,350 8.69%
Purchased Services		342,965		500,545		486,144	(14,401) (2.88%)
Materials/Supplies		277,514		296,480		299,480	3,000 1.01%
Capital Outlay		1,587,407		1,067,300		1,359,400	292,100 27.37%
Other		200		-		-	- -
TOTAL	\$	16,432,915	\$	17,551,097	\$	18,668,453	\$ 1,117,356 6.37%
Food Services							
Salaries	\$	1,876	\$	532	\$	22,128	\$ 21,596 4059.40%
Employee Benefits		532		126		9,608	9,482 7525.40%
Purchased Services		5,178		6,000		6,000	- -
Materials/Supplies		76		103		101	(2) (1.94%)
TOTAL	\$	7,662	\$	6,761	\$	37,837	\$ 31,076 459.64%
Internal Services							
Salaries	\$	483,461	\$	535,346	\$	517,466	\$ (17,880) (3.34%)
Employee Benefits		145,925		166,973		164,239	(2,734) (1.64%)
Purchased Services		36,236		87,481		87,946	465 0.53%
Materials/Supplies		39,668		65,650		65,900	250 0.38%
Capital Outlay		14,960		4,800		4,800	- -
Other		965		1,500		1,800	300 20.00%
TOTAL	\$	721,215	\$	861,750	\$	842,151	\$ (19,599) (2.27%)
Security							
Salaries	\$	113,463	\$	95,212	\$	95,212	\$ -
Employee Benefits		28,994		22,575		23,375	800 3.54%
Purchased Services		1,174,843		1,522,514		1,938,063	415,549 27.29%
Materials/Supplies		21,181		95,300		97,508	2,208 2.32%
Capital Outlay		2,568		33,342		33,420	78 0.23%
TOTAL	\$	1,341,049	\$	1,768,943	\$	2,187,578	\$ 418,635 23.67%
Planning							
Salaries	\$	317,472	\$	357,776	\$	359,339	\$ 1,563 0.44%
Employee Benefits		102,547		116,985		121,589	4,604 3.94%
Purchased Services		76,712		305,900		305,900	- -
Materials/Supplies		35,494		49,300		29,300	(20,000) (40.57%)
Capital Outlay		-		2,500		2,500	- -
Other		31,850		32,200		47,200	15,000 46.58%
TOTAL	\$	564,075	\$	864,661	\$	865,828	\$ 1,167 0.13%

*Three-Year Comparison  
2014-15 To 2016-17*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 to 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Information Services					
Salaries	\$ 604,243	\$ 616,154	\$ 621,742	\$ 5,588	0.91%
Employee Benefits	196,198	203,652	211,216	7,564	3.71%
Purchased Services	72,074	82,400	83,200	800	0.97%
Materials/Supplies	136,693	132,750	137,000	4,250	3.20%
Capital Outlay	2,102	5,000	5,000	-	-
Other	527	-	-	-	-
TOTAL	\$ 1,011,837	\$ 1,039,956	\$ 1,058,158	\$ 18,202	1.75%
Staff Services					
Salaries	\$ 1,605,913	\$ 1,721,183	\$ 1,673,479	\$ (47,704)	(2.77%)
Employee Benefits	3,221,263	3,341,588	3,345,215	3,627	0.11%
Purchased Services	319,823	433,500	428,401	(5,099)	(1.18%)
Materials/Supplies	92,612	132,719	118,520	(14,199)	(10.70%)
Capital Outlay	4,584	27,500	27,500	-	-
Other	3,518	10,100	10,100	-	-
TOTAL	\$ 5,247,713	\$ 5,666,590	\$ 5,603,215	\$ (63,375)	(1.12%)
Technology and Data Processing Services					
Salaries	\$ 2,177,638	\$ 3,005,874	\$ 2,947,996	\$ (57,878)	(1.93%)
Employee Benefits	706,656	1,126,404	1,099,110	(27,294)	(2.42%)
Purchased Services	584,487	446,000	478,000	32,000	7.17%
Materials/Supplies	164,124	141,500	146,000	4,500	3.18%
Capital Outlay	193,594	900,500	1,000,500	100,000	11.10%
TOTAL	\$ 3,826,499	\$ 5,620,278	\$ 5,671,606	\$ 51,328	0.91%
Pupil Service Activities					
Salaries	\$ 2,913,845	\$ 3,192,942	\$ 3,599,036	\$ 406,094	12.72%
Employee Benefits	727,935	874,415	1,053,214	178,799	20.45%
Purchased Services	797,002	1,073,982	1,044,423	(29,559)	(2.75%)
Materials/Supplies	57,122	57,926	57,607	(319)	(0.55%)
Capital Outlay	432,564	8,200	8,200	-	-
Other	192,492	47,271	45,812	(1,459)	(3.09%)
TOTAL	\$ 5,120,960	\$ 5,254,736	\$ 5,808,292	\$ 553,556	10.53%
TOTAL SUPPORTING SERVICES	\$ 127,340,246	\$ 137,018,447	\$ 142,393,719	\$ 5,375,272	3.92%

*Three-Year Comparison  
2014-15 To 2016-17*

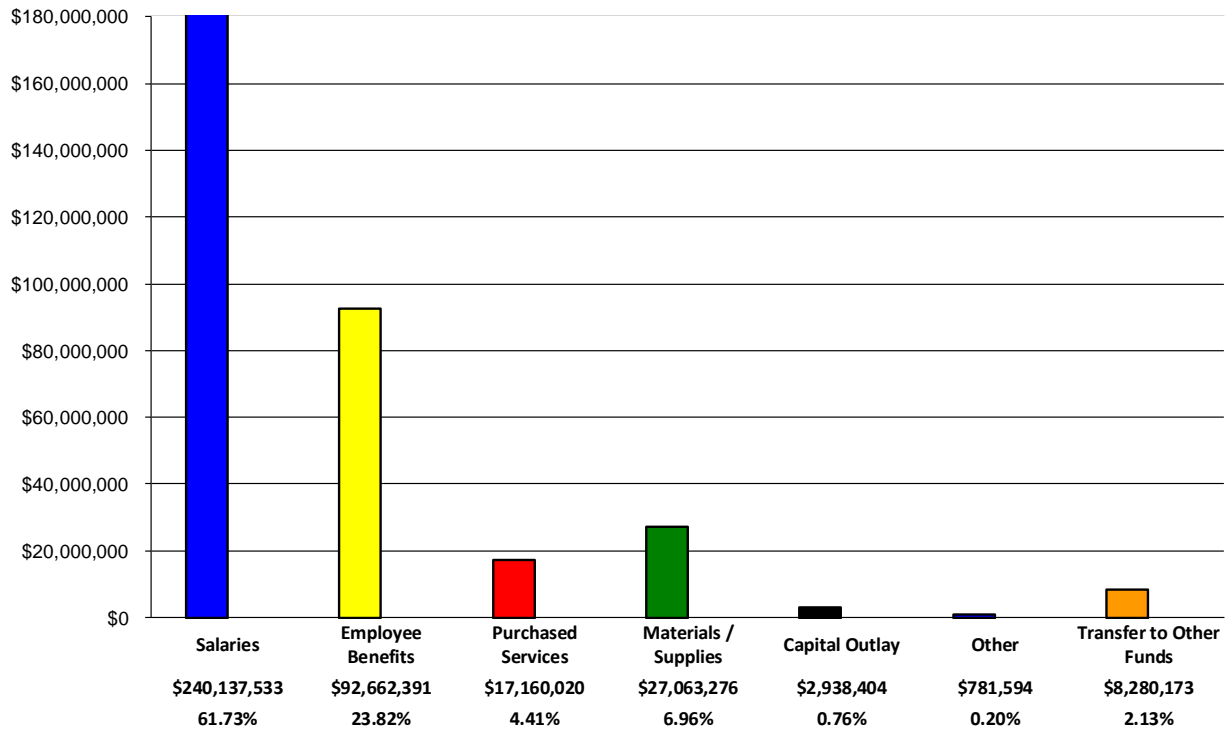
*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 to 2016-17	
				Increase / (Decrease)	Percent Change
COMMUNITY SERVICES					
Civic Services					
Salaries	\$ 597	\$ -	\$ -	\$ -	-
Employee Benefits	137	-	-	-	-
TOTAL	\$ 734	\$ -	\$ -	\$ -	-
Custody and Care of Children Services					
Salaries	\$ 466	\$ 600	\$ 789	\$ 189	31.50%
Employee Benefits	42	142	60	(82)	(57.75%)
TOTAL	\$ 508	\$ 742	\$ 849	\$ 107	14.42%
Non-Public School Services					
Purchased Services	\$ 57	\$ -	\$ -	\$ -	-
TOTAL	\$ 57	\$ -	\$ -	\$ -	-
TOTAL COMMUNITY SERVICES	\$ 1,299	\$ 742	\$ 849	\$ 107	14.42%
TOTAL GENERAL FUND EXPENDITURES					
	\$ 336,937,850	\$ 365,657,783	\$ 380,743,278	\$ 15,085,495	4.13%
OTHER FINANCING USES					
Transfers to Other Funds	\$ 2,024,548	\$ 744,771	\$ 812,412	\$ 67,641	9.08%
Transfers to Public Charter Schools	5,989,009	6,152,380	6,175,105	22,725	0.37%
Medicaid Payments to SDE	851,294	1,150,079	1,173,656	23,577	2.05%
Payments to Other Governmental Units	92,003	99,000	119,000	20,000	20.20%
TOTAL OTHER FINANCING USES	\$ 8,956,854	\$ 8,146,230	\$ 8,280,173	\$ 133,943	1.64%
TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES					
	\$ 345,894,704	\$ 373,804,013	\$ 389,023,451	\$ 15,219,438	4.07%

*Three-Year Comparison  
2014-15 To 2016-17*

*General Fund  
Expenditures and Other Financing Uses by Object*

Expenditures by Function and Object	2014-15		2015-16		2016-17		2015-16 To 2016-17	
	Audited		Approved		Adopted		Increase /	Percent
	Actual		Budget		Budget		(Decrease)	Change
<b>INSTRUCTION</b>								
Salaries	\$ 149,852,913	\$	160,120,832	\$	165,304,181	\$	5,183,349	3.24%
Employee Benefits	52,495,769		57,984,995		61,050,256		3,065,261	5.29%
Purchased Services	3,274,580		4,682,838		4,459,537		(223,301)	(4.77%)
Materials/Supplies	3,871,123		6,398,853		7,070,008		671,155	10.49%
Capital Outlay	53,557		446,071		418,692		(27,379)	(6.14%)
Other	48,363		47,359		46,036		(1,323)	(2.79%)
<b>TOTAL INSTRUCTION</b>	<b>\$ 209,596,305</b>	<b>\$</b>	<b>229,680,948</b>	<b>\$</b>	<b>238,348,710</b>	<b>\$</b>	<b>8,667,762</b>	<b>3.77%</b>
<b>SUPPORTING SERVICES</b>								
Salaries	\$ 68,728,982	\$	73,153,739	\$	74,832,563	\$	1,678,824	2.29%
Employee Benefits	27,137,444		29,976,545		31,612,135		1,635,590	5.46%
Purchased Services	13,099,095		12,032,865		12,700,483		667,618	5.55%
Materials/Supplies	15,516,331		18,481,711		19,993,268		1,511,557	8.18%
Capital Outlay	2,514,413		2,105,194		2,519,712		414,518	19.69%
Other	343,981		226,039		735,558		509,519	225.41%
<b>TOTAL SUPPORTING SERVICES</b>	<b>\$ 127,340,246</b>	<b>\$</b>	<b>135,976,093</b>	<b>\$</b>	<b>142,393,719</b>	<b>\$</b>	<b>6,417,626</b>	<b>4.72%</b>
<b>COMMUNITY SERVICES</b>								
Salaries	\$ 1,063	\$	600	\$	789	\$	189	31.50%
Employee Benefits	179		142		60		(82)	(57.75%)
Purchased Services	57		-		-		-	-
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ 1,299</b>	<b>\$</b>	<b>742</b>	<b>\$</b>	<b>849</b>	<b>\$</b>	<b>107</b>	<b>14.42%</b>
<b>OTHER FINANCING USES</b>								
Payments to Other Governmental Units	\$ 92,003	\$	99,000	\$	119,000	\$	20,000	20.20%
Medicaid Payments to SDE	851,294		1,150,079		1,173,656		23,577	2.05%
Payments to Public Charter Schools	5,989,009		6,152,380		6,175,105		22,725	0.37%
Transfers to Other Funds	2,024,548		744,771		812,412		67,641	9.08%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 8,956,854</b>	<b>\$</b>	<b>8,146,230</b>	<b>\$</b>	<b>8,280,173</b>	<b>\$</b>	<b>133,943</b>	<b>1.64%</b>
<b>TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES</b>	<b>\$ 345,894,704</b>	<b>\$</b>	<b>373,804,013</b>	<b>\$</b>	<b>389,023,451</b>	<b>\$</b>	<b>15,219,438</b>	<b>4.07%</b>



<div></div>	Salaries	\$240,137,533
<div></div>	Employee Benefits	92,662,391
<div></div>	Purchased Services	17,160,020
<div></div>	Materials/Supplies	27,063,276
<div></div>	Capital Outlay	2,938,404
<div></div>	Other	781,594
<div></div>	Transfers to Other Funds	8,280,173

**Mission of the Office of the Superintendent**

The Horry County Schools vision is to be a premier, world-class school system in which every child receives an excellent education. Our schools are welcoming centers organized around high quality teaching and learning. We take responsibility for the success of all students. We care passionately about our work with children. We build strong positive relationships with students, staff, parents, and community. We model and promote civility and integrity.

**Strategic Plan Tactics:****Area of Focus: Teaching and Learning**

- We will provide research-based curriculum and instructional methods that facilitate achievement for all students.

**Area of Focus: Documenting and Using Results**

- We will provide a comprehensive assessment system that monitors and documents performance and uses these results to improve student performance and school effectiveness.

**Area of Focus: Resources and Support Systems**

- We will provide the human, financial, and physical resources and services necessary to support our vision and purpose of achievement for all students.

**Area of Focus: Stakeholder Communications and Relationships**

- We will foster effective communications and relationships with and among our stakeholders.

**Area of Focus: Governance and Leadership**

- We will provide governance and leadership that promote student performance and school/system

Expenditures & Other Financing Uses by Object	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>Office of Superintendent</b>					
<b>Administration</b>					
Salaries	\$ 660,225	\$ 642,519	\$ 911,450	\$ 268,931	41.86%
Employee Benefits	226,755	192,734	263,381	70,647	36.66%
Purchased Services	285,542	347,369	343,500	(3,869)	(1.11%)
Materials/Supplies	40,969	46,168	46,168	-	-
Capital Outlay	353	18,000	18,000	-	-
Other	85,712	79,234	79,234	-	-
<b>Total Administration</b>	<b>\$ 1,299,556</b>	<b>\$ 1,326,024</b>	<b>\$ 1,661,733</b>	<b>\$ 335,709</b>	<b>25.32%</b>

The Office of the Superintendent consists of our Superintendent's Office, Board of Education, and our Policy/Legal Department.

***Learning Services Mission:***

Horry County Schools' mission is to be recognized as one of the nation's premier school systems, in which every student receives an excellent education. Learning Services, focusing on the core business of teaching and learning, strives to provide assistance to our students, parents, teachers, and school administrators to achieve the goals outlined in our mission. We are genuinely committed to providing a premier education to the children of Horry County.

**Strategic Plan Tactics:**

***Area of Focus: Teaching and Learning***

- Implement Common Core curriculum for English language
- Develop and implement standards and curriculum guides for courses lacking in state standards

***Area of Focus: Documenting and Using Results***

- Develop School and District Plan, Do, Study, Act (PDSA) continuous improvement model plans for student learning
- Ensure that the district and all schools have teams to continuously review student performance data and make decisions to improve teaching and learning.
- Refine the Use of Formative and Summative Assessments

***Area of Focus: Resources and Support Systems***

- Use student achievement data to design and evaluate the effectiveness of professional development programs.
- Implement a system to monitor implementation of professional development programs at the school and classroom level.
- Provide a comprehensive staff development program for staff members at all levels.

***Area of Focus: Stakeholder Communications and Relationships***

- Continue use of Superintendent's Advisory Cabinets (Teacher, Business, Support Staff, Students and Parents) and expand to include Faith-Based representatives to improve communication and relationships with various stakeholders groups.

***Area of Focus: Governance and Leadership***

- Establish benchmarks indicating good management for instructional programs, facilities and overhead, foodservice, technology, and special funds based on data driven models or industry standards
- Implement Leadership Development Program for aspiring administrators.
- Establish acceptable turnaround times for all district-level services provided to internal and external constituents

Expenditures & Other Financing Uses by Object	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>Learning Services</b>					
<b>Administration</b>					
Salaries	\$ 2,817,996	\$ 1,725,745	\$ 2,209,721	\$ 483,976	28.04%
Employee Benefits	971,378	557,153	728,730	171,577	30.80%
Purchased Services	273,482	63,546	80,118	16,572	26.08%
Materials/Supplies	236,054	40,039	63,938	23,899	59.69%
Capital Outlay	4,601	2,700	2,700	-	-
Other	34,690	32,710	32,710	-	-
<b>Total Administration</b>	<b>\$ 4,338,201</b>	<b>\$ 2,421,893</b>	<b>\$ 3,117,917</b>	<b>\$ 696,024</b>	<b>28.74%</b>
<b>Multi-School</b>					
Salaries	\$ -	\$ 14,760,286	\$ 13,348,536	\$ (1,411,750)	(9.56%)
Employee Benefits	-	5,023,567	4,875,822	(147,745)	(2.94%)
Purchased Services	-	3,540,130	3,306,463	(233,667)	(6.60%)
Materials/Supplies	-	5,599,312	6,261,562	662,250	11.83%
Capital Outlay	-	378,235	378,235	-	-
Other	-	3,000	3,000	-	-
<b>Total Instructional Multi-School</b>	<b>\$ -</b>	<b>\$ 29,304,530</b>	<b>\$ 28,173,618</b>	<b>\$ (1,130,912)</b>	<b>(3.86%)</b>
<b>Other Financing Uses</b>					
Medicaid Payments to SDE	-	562,388	468,855	(93,533)	(16.63%)
Payments to Public Charter Schools	5,547,906	-	5,852,380	5,852,380	100.00%
<b>Total Other Financing Uses</b>	<b>5,547,906</b>	<b>562,388</b>	<b>6,321,235</b>	<b>5,758,847</b>	<b>1024.00%</b>
<b>TOTAL LEARNING SERVICES</b>	<b>\$ 9,886,107</b>	<b>\$ 32,288,811</b>	<b>\$ 37,612,770</b>	<b>5,323,959</b>	<b>16.49%</b>

The 2014-15 Audited Actual figures include adjustments to allocate Multi-School and Transportation expenses to the various schools based on student numbers and/or transportation attendance area.

2016-17 Instructional expenditures consist of salaries and operating essentials for Learning Specialists, Speech Clinicians, Therapists, School Psychologists, and Special Education Teachers/Aides who serve more than two schools. This also includes additional Instructional and Special Education teacher positions budgeted as contingency to be allocated to schools due to increase in student enrollment.

2016-17 Other Financing Sources expenditures consist of payments paid thru the HCS Office of Finance throughout the year.



***Office of Support Services' Mission:***

The Office of Support Services is committed to providing quality service by providing timely, important information to students, parents, school staff members and our community at large.

**Strategic Plan Tactics:**

***Area of Focus: Resources and Support Systems***

- Implement system to ensure there are no unwanted or unidentified visitors on any campus. Install new school check-in system for schools' entrances.
- Conduct annual analysis of attendance zones, school capacity, and enrollment and recommend appropriate adjustments
- Maintain a 24/7 anonymous hotline for students/parents to report bullying or other school safety concerns
- Ensure that all schools engage in a structured armed intruder drill within the first three weeks of each new semester.
- Maintain a truancy intervention program at each school to improve student attendance

***Area of Focus: Stakeholder Communications and Relationships***

- Continue use of Superintendent's Advisory Cabinets (Teacher, Business, Support Staff, Students and Parents) and expand to include Faith-Based representatives to improve communication and relationships with various stakeholders groups.

***Area of Focus: Governance and Leadership***

- Establish benchmarks indicating good management for instructional programs, facilities and overhead, foodservice, technology, and special funds based on data driven models or industry standards
- Implement Leadership Development Program for aspiring administrators.
- Establish acceptable turnaround times for all district-level services provided to internal and external constituents.



Expenditures & Other Financing Uses by Object	2014-15		2015-16		2016-17		2015-16 To 2016-17		
	Audited Actual		Approved Budget		Adopted Budget		Increase (Decrease)	Percent Change	
SUPPORT SERVICES									
Adminstration									
Salaries	\$	1,722,404	\$	1,434,203	\$	1,908,250	\$	474,047	33.05%
Employee Benefits		566,228		439,660		632,738		193,078	43.92%
Purchased Services		330,637		329,336		281,613		(47,723)	(14.49%)
Materials/Supplies		716,579		98,800		177,534		78,734	79.69%
Capital Outlay		11,159		11,800		15,300		3,500	29.66%
Other		1,067		200		200		-	-
Total Adminstration		3,348,074	2,313,999		3,015,635		701,636		30.32%
Multi-School									
Salaries	\$	-	\$	311,472	\$	557,248	\$	245,776	78.91%
Employee Benefits		-		73,100		132,123		59,023	80.74%
Purchased Services		-		651,245		589,329		(61,916)	(9.51%)
Materials/Supplies		-		77,688		233,357		155,669	200.38%
Capital Outlay		-		17,700		37,700		20,000	112.99%
Other		-		100		100		-	-
Total Multi-School		-	1,131,305		1,549,857		418,552		37.00%

2014-15 Audited Actual figures include adjustments to allocate Multi-School and Transportation expenses to the various schools based on student numbers and/or transportation attendance area.

2016-17 expenditures consist of salaries and operating essentials for our Deputy Superintendent's office, Student Affairs, Attendance, ROTC Administration, Custodial Management, Maintenance, Transportation, Food Service Administration, and Facilities.

### ***Facilities Department Mission:***

The primary role of the District's Facilities Department is to support the students and staff by providing an enabling, safe, and operationally functional educational environment while protecting the community's investment in facilities and equipment. These responsibilities fall within three primary areas; **Building Services** (Custodial), **Maintenance** and **Capital Improvements** integrated into a single organizational management structure responsible for operating and for maintaining the built environment.

### **Strategic Plan Tactics:**

#### ***Area of Focus: Resources and Support Systems***

- Review and revise as needed planning parameters for new schools and athletic facilities
- Conduct needs assessment ratings for each school using approved educational specifications
- Conduct annual analysis of attendance zones, school capacity, and enrollment and recommend appropriate adjustments
- Use an acceptable and reliable model to predict direct and indirect impacts of major residential developments on school capacity and the need for new schools
- Implement energy reduction systems using school energy conversation modules.
- Ensure all facilities are safe, clean, and properly maintained.

**Area of Focus: Stakeholder Communications and Relationships**

- Continue use of Superintendent's Advisory Cabinets (Teacher, Business, Support Staff, Students and Parents) and expand to include Faith-Based representatives to improve communication and relationships with various stakeholders groups.

**Area of Focus: Governance and Leadership**

- Establish benchmarks indicating good management for instructional programs, facilities and overhead, foodservice, technology, and special funds based on data driven models or industry standards
- Implement Leadership Development Program for aspiring administrators.

Expenditures & Other Financing Uses by Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>Facilities</b>					
Salaries	\$ 3,131,687	\$ 3,476,655	\$ 3,675,005	\$ 198,350	5.71%
Employee Benefits	1,144,619	1,275,717	1,332,554	56,837	4.46%
Purchased Services	91,838	582,160	770,433	188,273	32.34%
Materials/Supplies	401,004	1,815,297	1,975,276	159,979	8.81%
Capital Outlay	58,347	19,500	28,000	8,500	43.59%
Other	-	405	15,000	14,595	3603.70%
<b>Total Facilities</b>	<b>4,827,495</b>	<b>7,169,734</b>	<b>7,796,268</b>	<b>626,534</b>	<b>8.74%</b>

**Transportation Department Mission:**

To provide Transportation for all Horry County Schools students in a SAFE, EFFICIENT and TIMELY MANNER in accordance with South Carolina Department of Education and Horry County Schools Rules and Regulations.

**Strategic Plan Tactics:****Area of Focus: Resources and Support Systems**

- Implement protocols to record and maintain student school bus ridership data in PowerSchool and to track student attendance on individual buses via electronic device

**Area of Focus: Stakeholder Communications and Relationships**

- Continue use of Superintendent's Advisory Cabinets (Teacher, Business, Support Staff, Students and Parents) and expand to include Faith-Based representatives to improve communication and relationships with various stakeholders groups.

**Area of Focus: Governance and Leadership**

- Establish benchmarks indicating good management for instructional programs, facilities and overhead, foodservice, technology, and special funds based on data driven models or industry standards

- Implement Leadership Development Program for aspiring administrators.
- Establish acceptable turnaround times for all district-level services provided to internal and external constituents

Expenditures & Other Financing Uses by Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>Transportation</b>					
Salaries	\$ 583,811	\$ 10,729,276	\$ 10,713,427	\$ (15,849)	(0.15%)
Employee Benefits	188,004	4,762,246	4,845,979	83,733	1.76%
Purchased Services	325,720	693,691	595,396	(98,295)	(14.17%)
Materials/Supplies	251,619	280,480	296,480	16,000	5.70%
Capital Outlay	67,146	940,000	1,039,300	99,300	10.56%
<b>Total Transportation</b>	<b>1,416,300</b>	<b>17,405,693</b>	<b>17,490,582</b>	<b>84,889</b>	<b>0.49%</b>
<b>Other Financing Uses</b>					
Payments to Other Governmental Units	-	69,000	69,000	-	-
Transfers to Food Service Funds	75,250	25,591	30,885	5,294	20.69%
Medicaid Payments to SDE	-	272,800	-	(272,800)	(100.00%)
<b>Total Other Financing Uses</b>	<b>75,250</b>	<b>367,391</b>	<b>99,885</b>	<b>(267,506)</b>	<b>(72.81%)</b>
<b>Total Support Services</b>	<b>\$ 9,667,119</b>	<b>\$ 28,388,122</b>	<b>\$ 29,952,227</b>	<b>1,564,105</b>	<b>5.51%</b>

Horry County Schools (HCS) operates more than 340 buses each day, most of which complete double routes for morning and afternoon runs. Most of our buses are purchased and allocated by the State based upon rider occupancy. HCS owns a handful of buses that serve as activity buses and run special routes to get students from all over the county to programs at centralized locations.

Responsible student behavior is extremely important on the bus so that bus drivers are able to maintain focus on highway safety. Video surveillance is used on buses to monitor student behavior and may be used as evidence during disciplinary proceedings. Bus transportation is a privilege that can be suspended if a student's behavior creates an unsafe condition on the bus.



The **mission** of Horry County Schools Department of **Fiscal Services** is to guarantee that all fiscal resources and services are administered effectively and efficiently through practices advanced by technology and driven by results. The Fiscal Services Department provides accurate financial information to our employees, community members and outside agencies. The Chief Financial Officer oversees and provides leadership and management for the day to day financial functions of the following areas: Accounting, Accounts Payable, Budgetary Services, Payroll, and Procurement

## Strategic Plan Tactics:

### *Area of Focus: Resources and Support Systems*

- Align budget request and approval process with strategies to improve student performance
- Utilize modified zero-based budgeting process
- Develop user-friendly financial reports which are correlated to budget decision packages and which will enable budget center managers to more effectively manage their resources

### *Area of Focus: Stakeholder Communications and Relationships*

- Continue use of Superintendent's Advisory Cabinets (Teacher, Business, Support Staff, Students and Parents) and expand to include Faith-Based representatives to improve communication and relationships with various stakeholders groups.

### *Area of Focus: Governance and Leadership*

- Establish benchmarks indicating good management for instructional programs, facilities and overhead, foodservice, technology, and special funds based on data driven models or industry standards
- Implement Leadership Development Program for aspiring administrators.
- Determine instructional and organizational effectiveness as a basis for improving the District by developing return-on-investment analyses on existing and new programs based upon data which correlate student achievement to financial and human capital resources.

Expenditures & Other Financing Uses by Object	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase (Decrease)	Percent Change
<b>FINANCE</b>					
Salaries	\$ 2,000,197	\$ 2,119,677	\$ 5,606,743	\$ 3,487,066	164.51%
Employee Benefits	673,346	702,627	1,953,074	1,250,447	177.97%
Purchased Services	372,707	536,430	605,957	69,527	12.96%
Materials/Supplies	46,063	49,285	152,254	102,969	208.93%
Capital Outlay	-	26,500	26,500	-	-
Other	9,595	8,970	9,550	580	6.47%
<b>Total Finance</b>	<b>3,101,908</b>	<b>3,443,489</b>	<b>8,354,078</b>	<b>4,910,589</b>	<b>142.61%</b>
<b>OTHER FINANCING USES</b>					
Payments to Public Charter Schools	\$ -	\$ 5,283,336	\$ 330,000	\$ (4,953,336)	(93.75%)
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ -</b>	<b>\$ 5,283,336</b>	<b>\$ 330,000</b>	<b>\$ (4,953,336)</b>	<b>(93.75%)</b>
<b>TOTAL Finance</b>	<b>\$ 3,101,908</b>	<b>\$ 8,726,825</b>	<b>\$ 8,684,078</b>	<b>\$ (42,747)</b>	<b>(0.49%)</b>

The mission of the **Human Resources Department** is to recruit, hire and retain employees to serve our current staff members, students and the community.

## Strategic Plan Tactics:

### *Area of Focus: Resources and Support Systems*

- Implement new web-based applicant tracking program to broadly recruit qualified employees.
- Develop a comprehensive training manual for all hiring managers, and provide training to all district hiring managers.
- Provide outstanding customer service for all applicants by Streamlining HCS Career Site, Easy to access helpline, and Customer service kiosks
- Review and revise HCS evaluation system for professional and classified employees
- Study the effectiveness of the current teacher mentoring program and redesign as appropriate
- Train staff on safety in the workplace

### *Area of Focus: Stakeholder Communications and Relationships*

- Improve customer service to those whom we serve - develop customer service expectations and guidelines for the district and its schools
- Continue use of Superintendent's Advisory Cabinets (Teacher, Business, Support Staff, Students and Parents) and expand to include Faith-Based representatives to improve communication and relationships with various stakeholders groups.

### *Area of Focus: Governance and Leadership*

- Establish benchmarks indicating good management for instructional programs, facilities and overhead, foodservice, technology, and special funds based on data driven models or industry standards
- Implement Leadership Development Program for aspiring administrators.
- Determine instructional and organizational effectiveness as a basis for improving the District by developing return-on-investment analyses on existing and new programs based upon data which correlate student achievement to financial and human capital resources.

Expenditures & Other Financing Uses by Object	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>HUMAN RESOURCES</b>					
Salaries	\$ 1,657,102	\$ 1,828,506	\$ <b>1,969,533</b>	\$ 141,027	7.71%
Employee Benefits	587,187	779,774	<b>825,472</b>	45,698	5.86%
Purchased Services	277,966	393,110	<b>472,500</b>	79,390	20.20%
Materials/Supplies	69,913	75,671	<b>118,521</b>	42,850	56.63%
Capital Outlay	6,929	27,500	<b>27,500</b>	-	-
Other	2,088	10,100	<b>10,100</b>	-	-
<b>Total Human Resources</b>	<b>2,601,185</b>	<b>3,114,661</b>	<b>3,423,626</b>	<b>308,965</b>	<b>9.92%</b>
<b>TOTAL Human Resources</b>	<b>\$ 2,601,185</b>	<b>\$ 3,114,661</b>	<b>\$ 3,423,626</b>	<b>\$ 308,965</b>	<b>9.92%</b>

The **Office of Accountability** (HCS Communications Team) invites you to become informed about our family of schools, inspired by our talented students and teachers, and involved with our vision to become a premier, world-class school system. We are your go-to source for information resources, news and announcements, and inside views of what is happening inside our schools and around the District. This division consists of our Information Services, Media Center, Assessment Center, and Technology departments.

Expenditures & Other Financing Uses by Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>Office of Accountability</b>					
<b>Administration</b>					
Salaries	\$ 2,867,241	\$ 3,195,490	\$ <b>3,207,188</b>	\$ 11,698	0.37%
Employee Benefits	951,727	1,058,408	<b>1,076,112</b>	17,704	1.67%
Purchased Services	259,133	627,796	<b>765,615</b>	137,819	21.95%
Materials/Supplies	251,890	347,910	<b>351,623</b>	3,713	1.07%
Capital Outlay	119,109	877,700	<b>886,500</b>	8,800	1.00%
Other	527	-	-	-	-
<b>Total Administration</b>	<b>4,449,627</b>	<b>6,107,304</b>	<b>6,287,038</b>	<b>179,734</b>	<b>2.94%</b>



## **Strategic Plan Tactics:**

### ***Area of Focus: Teaching and Learning***

Develop and implement an instructional technology plan to:

- Create and sustain a culture that supports digital-age teaching and learning
- Ensure effective utilization of hardware and software
- Provide teachers with tools to share lesson plans, resources and methodologies
- Identify digital resources that align with curriculum and instructional practices

### ***Area of Focus: Documenting and Using Results***

- Review data analysis tools provided through SC Department of Education (SDE) longitudinal data system (SLICE)
- Provide training to district and school staff on utilizing statewide longitudinal data system program; align training with data team processes
- Ensure that the district and all schools have teams to continuously review student performance data and make decisions to improve teaching and learning.
- Review the District's performance measures annually to ensure that all relevant state and federal accountability indicators and Board priorities are included

### ***Area of Focus: Resources and Support Systems***

- Install state-of-the-art monitoring systems in facilities
- Install wireless overlays in all schools and buildings to provide fast and reliable connectivity to wireless internet access throughout the district
- Establish and practice emergency preparedness procedures and disaster recovery protocols (data and operations)

### ***Area of Focus: Stakeholder Communications and Relationships***

- Conduct ongoing communications needs analyses with stakeholders by using website survey tools, written surveys and feedback from various strategic groups to ensure that the most effective tools and
- methods are being used
- Provide support to schools in the development and enhancement of school business partnerships, volunteers, and parent and family involvement programs.
- Provide training to schools on how to design and maintain webpages to include contact information and progress to interactive ways to share information with parents and the public

### ***Area of Focus: Governance and Leadership***

- Establish a monitoring system to ensure compliance by the District and all schools with the SACS/CASI Accreditation Standards for Quality Systems
- Establish benchmarks indicating good management for instructional programs, facilities and overhead, foodservice, technology, and special funds based on data driven models or industry standards
- Implement Leadership Development Program for aspiring administrators.
- Establish acceptable turnaround times for all district-level services provided to internal and external constituents



The goal of **Instructional Support Services** division is to meet the diverse needs of our students by assisting in preparing them for college and career readiness with programs such as the Connect Program, ESOL, and Career and Technology Education. We also strive to implement the Education and the Economic Development Act by developing programs of study organized around career clusters, providing career facilitators for middle and high schools, and Career Exploration.

## **Strategic Plan Tactics:**

### ***Area of Focus: Teaching and Learning***

- Develop a comprehensive PK-12 ESOL model
- Improve the effectiveness of guidance counseling programs.
- Develop digital course guides for all secondary schools career and technology education (CATE) programs that align with potential career goals, including career exploration, job shadowing, internships, and mentoring experiences with IGP process grades 8-12.

### ***Area of Focus: Resources and Support Systems***

- Establish health care plans and emergency action plans at each school for children with special health care needs
- Implement wellness plan according to the guidelines of the Healthy, Hunger Free Kids Act of 2010 that includes goals for nutrition education, physical activity, and other school-based activities

### ***Area of Focus: Stakeholder Communications and Relationships***

- Explore and implement additional communication techniques to ensure that critical information can be provided to parents of students who do not speak English.
- Continue use of Superintendent's Advisory Cabinets (Teacher, Business, Support Staff, Students and Parents) and expand to include Faith-Based representatives to improve communication and relationships with various stakeholders groups.

### ***Area of Focus: Governance and Leadership***

- Establish benchmarks indicating good management for instructional programs, facilities and overhead, foodservice, technology, and special funds based on data driven models or industry standards
- Implement Leadership Development Program for aspiring administrators.
- Establish acceptable turnaround times for all district-level services provided to internal and external constituents

Expenditures & Other Financing Uses by Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>INSTRUCTIONAL SUPPORT SERVICES</b>					
<b>Administration</b>					
Salaries	\$ 1,063,428	\$ 1,180,910	\$ 1,162,227	\$ (18,683)	(1.58%)
Employee Benefits	364,780	405,222	418,698	13,476	3.33%
Purchased Services	21,749	39,912	36,779	(3,133)	(7.85%)
Materials/Supplies	30,227	37,200	42,933	5,733	15.41%
Capital Outlay	-	4,000	4,000	-	-
<b>Total Administration</b>	<b>1,480,184</b>	<b>1,667,244</b>	<b>1,664,637</b>	<b>(2,607)</b>	<b>(0.16%)</b>
<b>Multi-School</b>					
Salaries	\$ -	\$ 2,485,556	\$ 2,791,898	\$ 306,342	12.32%
Employee Benefits	-	3,462,198	3,626,860	164,662	4.76%
Purchased Services	-	390,599	389,970	(629)	(0.16%)
Materials/Supplies	-	219,261	196,414	(22,847)	(10.42%)
Capital Outlay	-	11,500	10,000	(1,500)	(13.04%)
Other	-	1,400	9,400	8,000	571.43%
<b>Total Multi-School</b>	<b>-</b>	<b>6,570,514</b>	<b>7,024,542</b>	<b>454,028</b>	<b>6.91%</b>
<b>Other Financing Uses</b>					
Medicaid Payments to SDE	-	380,215	681,224	301,009	79.17%
<b>Total Other Financing Uses</b>	<b>-</b>	<b>380,215</b>	<b>681,224</b>	<b>301,009</b>	<b>79.17%</b>
<b>Total Instructional Support Services</b>	<b>\$ 1,480,184</b>	<b>\$ 8,617,973</b>	<b>\$ 9,370,403</b>	<b>752,430</b>	<b>8.73%</b>
<b>TOTAL MULTI-SCHOOL AND CENTRAL OFFICE EXPENDITURES AND OTHER FINANCING USES</b>					
	<b>\$ 32,485,686</b>	<b>\$ 88,569,720</b>	<b>\$ 96,991,875</b>	<b>\$ 8,464,902</b>	<b>9.56%</b>

2014-15 Audited Actual figures include adjustments to allocate Multi-School and Transportation expenses to the various schools based on student numbers and/or transportation attendance area.

2016-17 expenditures consist of salaries and operating essentials for our Instructional Support Services division as well as Health Services, Adult Education and English as a Second Language programs. Other Financing Sources expenditures consist of payments paid thru the HCS Office of Finance throughout the year.

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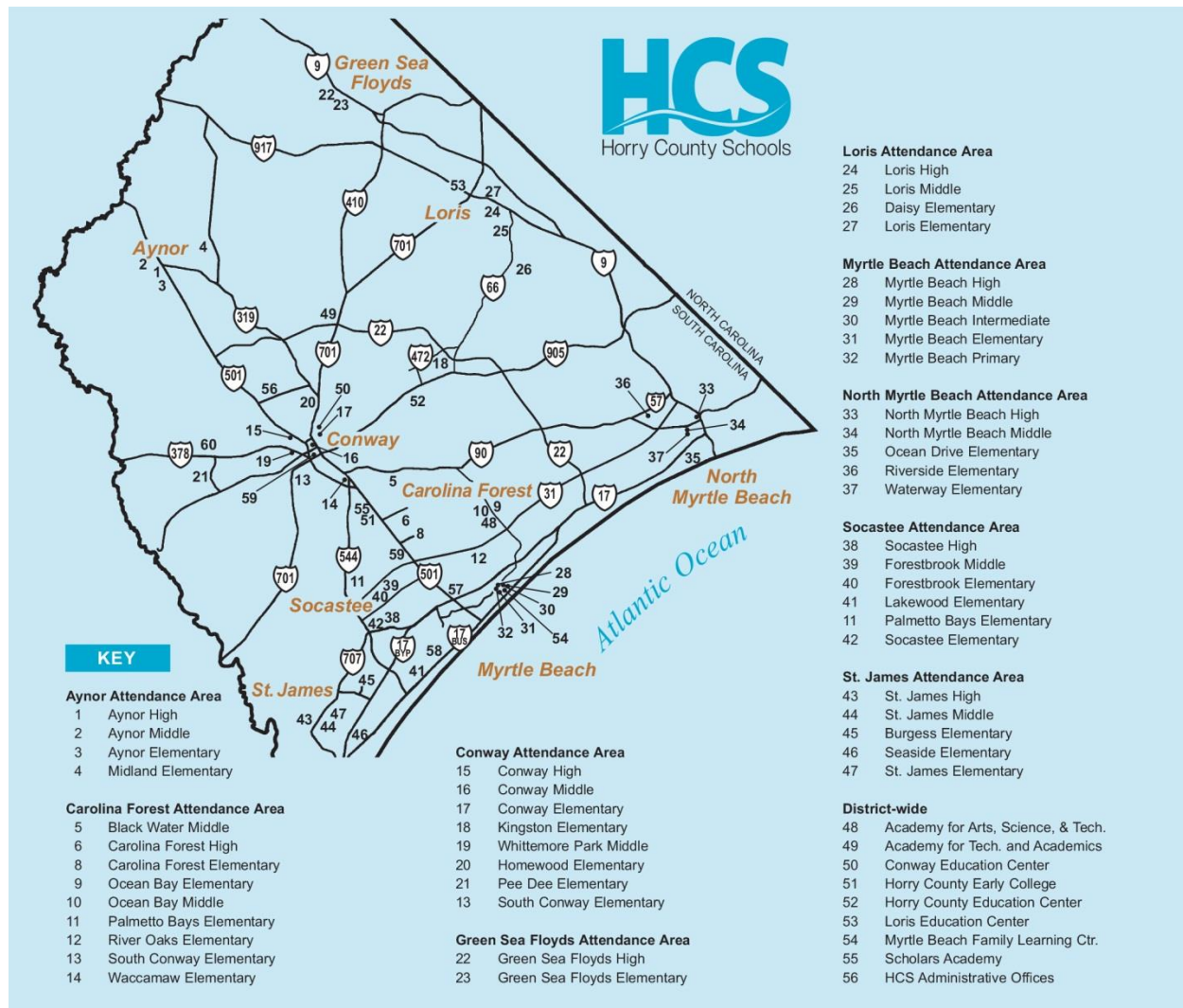
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*General Fund Budgets by School*

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The district is made up of nine attendance areas: Aynor, Carolina Forest, Conway, Green Sea Floyds, Loris, Myrtle Beach, North Myrtle Beach, St. James and Socastee. Each area consists of a high school and the elementary and middle schools that feed into it. The district has 27 elementary, 11 middle, 10 high, 2 academies, 1 laboratory school, 4 charter schools and 1 alternative school across a county that is larger in area than the state of Rhode Island. Students are assigned to schools based on where they live.



**South Carolina Performance Mission:**

By 2020, all students will graduate with the knowledge and skills necessary to compete successfully in the global economy, participate in a democratic society and contribute positively as members of families and communities.

**Horry County Schools Vision:**

To be recognized as 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.

**Horry County Schools Beliefs:**

Our purpose is to develop the potential of each student and ensure that all graduates become productive members of their community, able to adapt to a diverse, ever-changing world.

We have the obligation to challenge every student to meet higher academic standards than his/her current level.

Our students deserve exceptional and passionate staff who share our core values. Our core values are stated as expectations for staff members:

- We put service to students above all else.
- We take responsibility for the success of all students.
- We care passionately about our work with children.
- We build strong positive relationships with students, staff, parents, and community.
- We model and promote civility and integrity.

We must also provide support for continuous improvement for students and staff.

Our students' learning opportunities are enhanced when multiple approaches for learning are provided and positive relationships are formed.

All who share our schools deserve a safe, respectful and nurturing environment.

Partnerships among family, community and school are imperative to students' social and academic success.

## 2016-2017 Personnel Allocation Formulae Grades K – 5 Schools

### Professional Staff

Personnel Allocation	Formula
Assistant Principal	BEOC < 850      1.0 FTE @ 210 days BEOC 850 – 1099    1.0 FTE @ 210 days .5 FTE @ 210 days BEOC ≥ 1100      1.0 FTE @ 210 days 1.0 FTE @ 210 days
Guidance Counselor	BEP < 750      = 1.0 FTE @ 190 days BEP 750 – 999   = 1.5 FTE @ 190 days BEP 1000+      = 2.0 FTE @ 190 days
Principal	1.0 FTE @ 246 days
Media Specialist	1.0 FTE @ 190 days
Registered or Licensed Practical Nurse	1.0 FTE @ 190 days
Instructional Coach	BEOC < 750      = 1.0 FTE @ 190 days BEOC 750 – 999   = 1.5 FTE @ 190 days BEOC 1000+      = 2.0 FTE @ 190 days
Grades 1, 2 Teacher	21.5:1 P/T ratio based on TEP @ 190 days 23.5 <b>Maximum</b> Average Class Size
Grade 3 Teacher	21.5:1 P/T ratio based on TEP @ 190 days 23.5 <b>Maximum</b> Average Class Size
Grade 4 Teacher	24.5:1 P/T ratio based on TEP @ 190 days 26.5 <b>Maximum</b> Average Class Size
Grade 5 Teacher	24.5:1 P/T ratio based on TEP @ 190 days 26.5 <b>Maximum</b> Average Class Size
Fine Arts Teacher	BEOC < 800      = 2.0 FTE @ 190 days BEOC 800 - 1099 = 3.0 FTE @ 190 days BEOC 1100+      = 4.0 FTE @ 190 days
Physical Education Teacher	BEOC < 800      = 1.0 FTE @ 190 days BEOC 800 - 1099 = 1.5 FTE @ 190 days BEOC 1100+      = 2.0 FTE @ 190 days
Kindergarten Teacher	25.5:1 P/T ratio based on TEP @ 190 days 27.5 <b>Maximum</b> Average Class Size

## 2016-2017 Personnel Allocation Formulae Grades K – 5 Schools (Continued)

### Support Staff

Personnel Allocation	Formula
ISS Aide	$BEOC \geq 500$ = 1.0 FTE @ 180 days/7 HPD
Kindergarten Aide	1.0 FTE @ 185 days/7 HPD per kindergarten class
Technology Aide	$BEOC < 800$ = 1.0 FTE @ 185 days/7 HPD $BEOC 800 - 1099$ = 1.5 FTE @ 185 days/7 HPD $BEOC 1100+$ = 2.0 FTE @ 185 days/7 HPD
Media Specialist Aide	1.0 FTE @ 185 days/7 HPD
Clerk V – Data Quality	1.0 FTE @ 190 days/7.5 HPD
Bookkeeper III	$BEOC > 500$ = 1.0 FTE @ 240 days/7.5 HPD
Secretary I	$BEOC > 500$ but $< 1000$ = 1.0 FTE @ 190 days/7.5 HPD $BEOC \geq 1000$ = 2.0 FTE @ 190 days/7.5 HPD

#### Rounding Parameters

0 to .499	Rounds to –0–
.5+	Rounds to 1.0 FTE

## 2016-2017 Personnel Allocation Formulae Grades 6 - 8 Schools (Except GSFMS)

### Professional Staff

Personnel Allocation	Formula
Assistant Principal	$\text{BEOC} < 1000 = 2.0 @ 210 \text{ days}$ $\text{BEOC} \geq 1000 = 3.0 @ 210 \text{ days}$
Guidance Counselor  A combination of Guidance Counselors and Career Development Facilitators will be utilized to maintain an average 300:1 ratio	$\text{BEP} \leq 600 = 1.0 @ 205 \text{ days}$ $\text{BEP} > 600 = 1.0 @ 205 \text{ days}$ $1.0 @ 190 \text{ days}$
Media Specialist	1.0 FTE @ 190 days
Registered or Licensed Practical Nurse	1.0 FTE @ 190 days
Instructional Coach	1.0 FTE @ 190 days
Principal	1.0 FTE @ 246 days
Grades 6, 7, 8 Teachers	$25.25 \text{ Average Class Size: TEP @ 190 days}$ $20.20 \text{ class size}$

### Support Staff

Personnel Allocation	Formula
ISS Aide	1.0 FTE @ 180 days/7 HPD
Media Specialist Aide	1.0 FTE @ 185 days/7 HPD
Bookkeeper III	1.0 FTE @ 240 days/7.5 HPD
Clerk V – Data Quality	1.0 FTE @ 205 days/7.5 HPD
Secretary I	$\text{BEOC} \geq 1000 = 1.0 \text{ FTE @ } 190 \text{ days/7.5 HPD}$
Secretary II	1.0 FTE @ 200 days/7.5 HPD
Technical Support Assistant	1.0 FTE @ 200 days/7.5 HPD

#### Rounding Parameters

0 to .399	Rounds to –0–
.4 to .699	Rounds to .5 FTE
.7+	Rounds to 1.0 FTE



## 2016-2017 Personnel Allocation Formulae Grades 9 - 12 Schools (Includes GSFMS)

### Professional Staff

Personnel Allocation	Formula
Assistant Principal	$\text{BEOC} < 1000$ 2.0 @ 220 days $1000 \leq \text{BEOC} < 1500$ 3.0 @ 220 days $1500 \leq \text{BEOC} < 1750$ 4.0 @ 220 days $1750 \leq \text{BEOC} < 2000$ 5.0 @ 220 days $2000 \leq \text{BEOC} < 2250$ 6.0 @ 220 days
Guidance Counselor  A combination of Guidance Counselors and Career Development Facilitators will be utilized to maintain an average 300:1 ratio	$\text{BEP } 401 - 800$ = 1.0 @ 220 days 1.0 @ 195 days $\text{BEP } 801 - 1200$ = 1.0 @ 220 days 1.0 @ 195 days 1.0 @ 190 days $\text{BEP } 1201 - 1600$ = 1.0 @ 220 days 1.0 @ 195 days 2.0 @ 190 days $\text{BEP } 1601 - 2000$ = 1.0 @ 220 days 1.0 @ 195 days 3.0 @ 190 days $\text{BEP } 2001 - 2400$ = 1.0 @ 220 days 1.0 @ 195 days 4.0 @ 190 days
Media Specialist	1.0 FTE @ 190 days
Registered or Licensed Practical Nurse	1.0 FTE @ 190 days
Instructional Coach	1.0 FTE @ 190 days
Principal	1.0 FTE @ 246 days
Grades 9, 10, 11, 12 Teachers	26.5 Average Class Size: $\text{TEP} > 750$ @ 190 days 19.875 24.5 Average Class Size: $600 < \text{TEP} < 750$ @ 190 days 18.375 23.5 Average Class Size: $500 < \text{TEP} < 600$ @ 190 days 17.625 21.5 Average Class Size: $\text{TEP} < 500$ @ 190 days 16.125
Athletic Director	.5 FTE @ 220 days
Athletic Trainer	.5 FTE @ 190 days
GSF (Grade 6-12) Teachers	21.5 Average Class Size @ 190 days 16.125
GSF Instructional Coach	2.0 FTE @ 190 days (High / Middle)

## 2016-2017 Personnel Allocation Formulae Grades 9 – 12 Schools (continued)

### Support Staff

Personnel Allocation	Formula
ISS Aide	1.0 FTE @ 180 days/7 HPD
Aide – Instructional	1.0 FTE @ 185 days/7 HPD
Media Specialist Aide	1.0 FTE @ 185 days/7 HPD
Bookkeeper IV	1.0 FTE @ 240 days/7.5 HPD
Clerk V – Data Quality	1.0 FTE @ 220 days/7.5 HPD
Secretary I – Guidance	1.0 FTE @ 190 days/7.5 HPD
Secretary I	$BEOC \leq 1000$ = 1.0 FTE @ 190 days/7.5 HPD  $BEOC 1001 - 1300$ = 2.0 FTEs @ 190 days/7.5 HPD  $BEOC > 1300$ = 3.0 FTEs @ 190 days/7.5 HPD
Secretary II	$BEOC \leq 1000$ = 1.0 FTE @ 190 days/7.5 HPD $BEOC > 1000$ = 1.0 FTE @ 240 days/7.5 HPD
Technical Support Assistant	1.0 FTE @ 200 days/7.5 HPD

#### Rounding Parameters

0 to .399	Rounds to -0-
.4 to .699	Rounds to .5 FTE
.7+	Rounds to 1.0 FTE

#### High Schools only:

TEP - Teaching Enrollment Projections (Total Budgeted enrollment less special education self contained and Connect, Scholars, Early College Students, Academy Students, & Early Dismissals)

Teaching Allocations have been adjusted for the following:

- .50 fte Athletic Director at 220 days
- 1.0 fte for Band Director at 220 days
- 1.0 fte for Ag Teacher at 246 days
- 1.0-1.50 fte for ROTC Instructors at 246 days
- 1.0 fte for Head Football Coach 220 days

## 2016-2017 Personnel Allocation Formulae Academies

### Professional Staff

Personnel Allocation	Formula
Assistant Principal	1.0 FTE @ 220 days
Guidance Counselor	2.0 FTE @ 220 days
Media Specialist	1.0 FTE @ 190 days
Registered or Licensed Practical Nurse	1.0 FTE @ 190 days
Instructional Coach	1.0 FTE @ 190 days
Principal	1.0 FTE @ 246 days
Teachers – Majors	1.0 FTE @ 190 days per approved Major
Teachers – Non Majors	21.5 : 1 @ 190 days

### Support Staff

Personnel Allocation	Formula
Clerk V – Data Quality	1.0 FTE @ 190 days/7.5 HPD
Bookkeeper II	1.0 FTE @ 240 days/7.5 HPD
ISS Aide	1.0 FTE @ 180 days/7.0 HPD
Media Specialist Aide	1.0 FTE @ 185 days/7 HPD
Secretary I	1.0 FTE @ 190 days/7.5 HPD
Secretary II	1.0 FTE @ 240 days/7.5 HPD
Technical Support Assistant	1.0 FTE @ 200 days/7.5 HPD

#### Rounding Parameters

0 to .399	Rounds to -0-
.4 to .699	Rounds to .5 FTE
.7+	Rounds to 1.0 FTE

## 2016-2017 Personnel Allocation Formulae Early College

### Professional Staff

Personnel Allocation	Formula
Assistant Principal	1.0 FTE @ 220 days
Guidance Counselor	1.0 FTE @ 210 days
Media Specialist	1.0 FTE @ 190 days
Registered or Licensed Practical Nurse	1.0 FTE @ 190 days
Instructional Coach	1.0 FTE @ 190 days
Principal	1.0 FTE @ 246 days
Teachers	21.5 Average Class Size @ 190 days 16.125

### Support Staff

Personnel Allocation	Formula
Bookkeeper II	1.0 FTE @ 240 days/7.5 HPD
Secretary I	1.0 FTE @ 190 days/7.5 HPD
Secretary I - Guidance	1.0 FTE @ 190 days/7.5 HPD

#### Rounding Parameters

0 to .399	Rounds to -0-
.4 to .699	Rounds to .5 FTE
.7+	Rounds to 1.0 FTE

**2016-2017 Personnel Allocation Formulae  
Scholars Academy****Professional Staff**

<b>Personnel Allocation</b>	<b>Formula</b>
Guidance Counselor	1.0 FTE @ 190 days
Program Administrator	1.0 FTE @ 246 days
Teachers	21.5 Average Class Size @ 190 days 16.125

**Support Staff**

<b>Personnel Allocation</b>	<b>Formula</b>
Secretary II	1.0 FTE @ 240 days/7.5 HPD
Aide – Instructional	1.0 FTE @ 185 days/7 HPD



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	68.5	70.9
Attendance rate	95.7	95.7
With disabilities	20.2	16.5
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0.4
Percentage of students served by gifted and talented program	7.3	8.7
Percentage of Students retained	0.30	1.1
<b>Teachers</b>		
Percentage of teachers with advanced degrees	62.5	65.2
Percentage of teachers on continuing contract	79.2	87
Teachers returning from previous year	94.3	94.2
Teacher Attendance rate	95.1	93.3
Average Teacher Salary	52,239	54,341
Professional development days/teacher	13.2	12.6
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	10	9
Student-teacher ratio in core subjects	24.7	22.3
Prime instructional time	88.1	86
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	3	3
Average age of books/electronic media in the school library	12	12
Number of resources available per student in the school library media center	13.8	13.4
Each student device has access to a least 1 Mbps of bandwidth	Yes	50-100 Mbps
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.7525722
Number of devices dedicated for student use	635	2.08
Percentage of classes not taught by highly qualified teachers	8.7	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,825,079	\$ 2,718,519	\$ 2,796,663	\$ 78,144	2.87%
Employee Benefits	1,002,732	991,296	1,060,077	68,781	6.94%
Purchased Services	36,728	30,000	30,012	12	0.04%
Materials/Supplies	64,965	46,492	46,330	(162)	(0.35%)
Capital Outlay	43	-	-	-	-
Other	248	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 822,405	\$ 585,464	\$ 596,224	\$ 10,760	1.84%
Employee Benefits	357,592	223,489	234,629	11,140	4.98%
Purchased Services	123,279	119,513	89,692	(29,821)	(24.95%)
Materials/Supplies	194,479	131,117	161,819	30,702	23.42%
Capital Outlay	34,303	-	-	-	-
Other	1,147	400	7,313	6,913	1728.25%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 43,576	\$ 8,692	\$ 9,887	\$ 1,195	13.75%
<b>TOTAL</b>	<b>\$ 5,506,574</b>	<b>\$ 4,854,982</b>	<b>\$ 5,032,646</b>	<b>\$ 177,664</b>	<b>3.66%</b>
<b>45 DAY ADM</b>	700	775	801	26	3.35%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,867	\$ 6,264	\$ 6,283	\$ 18	0.29%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**AYNOR ELEMENTARY SCHOOL  
SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	15.2%	32.1%	36.6%	16.1%	52.7%	24.1%	28.6%	37.5%	9.8%	47.3%
4	13.7%	23.7%	35.1%	27.5%	62.6%	19.1%	35.1%	32.1%	13.7%	45.8%
5	17.7%	26.2%	32.3%	23.8%	56.2%	19.2%	37.7%	28.5%	14.6%	43.1%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	68.5	70.9
Attendance rate	95.7	95.7
With disabilities	20.2	16.5
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0.4
Percentage of students served by gifted and talented program	7.3	8.7
Percentage of Students retained	0.30	1.1
<b>Teachers</b>		
Percentage of teachers with advanced degrees	62.5	65.2
Percentage of teachers on continuing contract	79.2	87
Teachers returning from previous year	94.3	94.2
Teacher Attendance rate	95.1	93.3
Average Teacher Salary	52,239	54,341
Professional development days/teacher	13.2	12.6
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	10	9
Student-teacher ratio in core subjects	24.7	22.3
Prime instructional time	88.1	86
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	3	3
Average age of books/electronic media in the school library	12	12
Number of resources available per student in the school library media center	13.8	13.4
Each student device has access to a least 1 Mbps of bandwidth	Yes	50-100 Mbps
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.7525722
Number of devices dedicated for student use	635	2.08
Percentage of classes not taught by highly qualified teachers	8.7	0



	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,408,972	\$ 2,536,548	\$ 2,734,412	\$ 197,864	7.80%
Employee Benefits	897,890	965,700	1,098,770	133,070	13.78%
Purchased Services	30,023	20,722	21,172	450	2.17%
Materials/Supplies	76,299	61,565	57,683	(3,882)	(6.31%)
Capital Outlay	43	-	-	-	-
Other	6	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 734,290	\$ 586,887	\$ 587,264	\$ 377	0.06%
Employee Benefits	310,539	213,760	234,760	21,000	9.82%
Purchased Services	132,932	221,400	127,277	(94,123)	(42.51%)
Materials/Supplies	187,405	181,289	170,709	(10,580)	(5.84%)
Capital Outlay	39,949	-	-	-	-
Other	936	562	7,557	6,995	1244.66%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 44,373	\$ 10,242	\$ 11,638	\$ 1,396	13.63%
<b>TOTAL</b>	<b>\$ 4,863,658</b>	<b>\$ 4,798,675</b>	<b>\$ 5,051,242</b>	<b>\$ 252,567</b>	<b>5.26%</b>
<b>45 DAY ADM</b>	734	854	841	(13)	(1.52%)
<b>EXPENDITURES PER STUDENT</b>	\$ 6,626	\$ 5,619	\$ 6,006	\$ 387	6.89%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**BURGESS ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	11.9%	16.1%	41.5%	30.5%	72.0%	13.4%	24.4%	37.8%	24.4%	62.2%
4	8.4%	23.1%	25.9%	42.7%	68.5%	12.6%	25.9%	35.0%	26.6%	61.5%
5	13.0%	35.0%	30.1%	22.0%	52.0%	13.8%	30.9%	35.0%	20.3%	55.3%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	54.2	57.9
Attendance rate	95.8	96.1
With disabilities	15.3	11.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.1	0
Percentage of students served by gifted and talented program	12	12.6
Percentage of students retained	0.3	0.2
<b>Teachers</b>		
Percentage of teachers with advanced degrees	56.7	54.2
Percentage of teachers on continuing contract	76.7	87
Teachers returning from previous year	89	86.6
Teacher Attendance rate	95.1	94.8
Average Teacher Salary	51,001	50,985
Professional development days/teacher	24.1	17.9
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	5	4
Student-teacher ratio in core subjects	14.2	23.1
Prime instructional time	88.5	88.4
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	7	15
Number of resources available per student in the school library media center	15.6	15.8
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.544545
Number of devices dedicated for student use	668	2.016949153
Percentage of classes not taught by highly qualified teachers	13.6	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,168,431	\$ 3,056,563	\$ 3,125,189	\$ 68,626	2.25%
Employee Benefits	1,145,929	1,130,443	1,210,397	79,954	7.07%
Purchased Services	61,781	42,000	42,000	-	-
Materials/Supplies	67,418	42,537	44,554	2,017	4.74%
Capital Outlay	55	-	-	-	-
Other	8	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 994,819	\$ 739,258	\$ 693,666	\$ (45,592)	(6.17%)
Employee Benefits	435,405	300,957	287,653	(13,304)	(4.42%)
Purchased Services	175,661	166,536	117,732	(48,804)	(29.31%)
Materials/Supplies	227,678	223,167	233,689	10,522	4.71%
Capital Outlay	44,939	-	-	-	-
Other	1,195	-	9,425	9,425	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 47,032	\$ 9,366	\$ 11,851	\$ 2,485	26.53%
<b>TOTAL</b>	<b>\$ 6,370,353</b>	<b>\$ 5,710,827</b>	<b>\$ 5,776,156</b>	<b>\$ 65,329</b>	<b>1.14%</b>
<b>45 DAY ADM</b>	930	1012	1051	39	3.85%
<b>EXPENDITURES PER STUDENT</b>	\$ 6,850	\$ 5,643	\$ 5,496	\$ (147)	(2.61%)

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**CAROLINA FOREST ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	9.6%	23.3%	38.4%	28.8%	67.1%	11.0%	35.6%	41.1%	12.3%	53.4%
4	15.6%	26.1%	25.0%	33.3%	58.3%	15.0%	27.8%	36.1%	21.1%	57.2%
5	8.8%	20.6%	35.3%	35.3%	70.6%	15.9%	28.2%	32.9%	22.9%	55.9%

Spring 2016



	Our School	Change from last year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	64.5	64.6
Attendance rate	96.1	96.5
With disabilities	14.2	14.6
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0
Percentage of students served by gifted and talented program	8.7	9.5
Percentage of students retained	0.6	0.2
<b>Teachers</b>		
Percentage of teachers with advanced degrees	48.7	50
Percentage of teachers on continuing contract	84.6	81.6
Teachers returning from previous year	92.7	91.8
Teacher Attendance rate	94.2	95.1
Average Teacher Salary	48,215	51,162
Professional development days/teacher	16.1	19.7
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	12	11
Student-teacher ratio in core subjects	21.9	21.3
Prime instructional time	87.2	88.2
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	14	14
Number of resources available per student in the school library media center	17.9	19.6
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.72973
Number of devices dedicated for student use	648	2.078947368
Percentage of classes not taught by highly qualified teachers	11.2	1.9

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,335,851	\$ 2,232,891	\$ 2,189,508	\$ (43,383)	(1.94%)	
Employee Benefits	838,277	820,149	877,704	57,555	7.02%	
Purchased Services	32,419	17,650	17,500	(150)	(0.85%)	
Materials/Supplies	35,469	34,321	36,562	2,241	6.53%	
Capital Outlay	35	-	-	-	-	
Other	563	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 801,949	\$ 584,419	\$ 598,932	\$ 14,513	2.48%	
Employee Benefits	330,502	207,464	231,854	24,390	11.76%	
Purchased Services	134,825	102,763	79,728	(23,035)	(22.42%)	
Materials/Supplies	215,320	187,939	222,353	34,414	18.31%	
Capital Outlay	85,659	-	-	-	-	
Other	745	500	6,391	5,891	1178.20%	
OTHER FINANCING USES						
Transfers	\$ 40,504	\$ 9,592	\$ 10,896	\$ 1,304	13.59%	
TOTAL	\$ 4,852,116	\$ 4,197,688	\$ 4,271,428	\$ 73,740	1.76%	
45 DAY ADM	615	614	655	41	6.68%	
EXPENDITURES						
PER STUDENT	\$ 7,890	\$ 6,837	\$ 6,521	\$ (315)	(4.61%)	

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**CONWAY ELEMENTARY SCHOOL****SC Ready**

Grade	Mathematics					English Language Arts				
	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	17.2%	23.8%	35.2%	23.8%	59.0%	18.9%	34.4%	32.0%	14.8%	46.7%
4	9.3%	30.9%	24.7%	35.1%	59.8%	21.6%	29.9%	27.8%	20.6%	48.5%
5	17.1%	35.2%	21.0%	26.7%	47.6%	19.0%	33.3%	32.4%	15.2%	47.6%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	82.4	81.1
Attendance rate	96.5	95.9
With disabilities	19.5	15.5
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.2	0.3
Percentage of students served by gifted and talented program	4.1	4.2
Percentage of students retained	0.5	1.9
<b>Teachers</b>		
Percentage of teachers with advanced degrees	63.6	61.9
Percentage of teachers on continuing contract	79.5	90.5
Teachers returning from previous year	91.2	89.2
Teacher Attendance rate	93	94.3
Average Teacher Salary	52,088	52,178
Professional development days/teacher	16	13.2
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	3	2
Student-teacher ratio in core subjects	19.5	18.4
Prime instructional time	85.6	86.6
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	3	4
Average age of books/electronic media in the school library	8	14
Number of resources available per student in the school library media center	21.5	19.1
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	5.468354
Number of devices dedicated for student use	766	2.1666667
Percentage of classes not taught by highly qualified teachers	6.7	0.5

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,375,420	\$ 2,269,592	\$ 2,185,048	\$ (84,544)	(3.73%)
Employee Benefits	845,647	845,618	826,476	(19,142)	(2.26%)
Purchased Services	30,752	19,000	18,909	(91)	(0.48%)
Materials/Supplies	41,425	25,480	28,816	3,336	13.09%
Capital Outlay	35	-	-	-	-
Other	1,098	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 836,307	\$ 579,159	\$ 591,246	\$ 12,087	2.09%
Employee Benefits	347,848	217,489	223,977	6,488	2.98%
Purchased Services	145,319	91,579	82,672	(8,907)	(9.73%)
Materials/Supplies	230,365	173,641	193,688	20,047	11.55%
Capital Outlay	27,810	-	-	-	-
Other	829	402	7,022	6,620	1646.77%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 48,814	\$ 12,000	\$ 13,632	\$ 1,632	13.60%
<b>TOTAL</b>	<b>\$ 4,931,668</b>	<b>\$ 4,233,960</b>	<b>\$ 4,171,486</b>	<b>\$ (62,474)</b>	<b>(1.48%)</b>
<b>45 DAY ADM</b>	586	608	618	10	1.64%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 8,416	\$ 6,964	\$ 6,750	\$ (214)	(3.07%)

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**DAISY ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	21.1%	26.3%	31.6%	21.1%	52.6%	26.3%	36.8%	27.4%	9.5%	36.8%
4	17.6%	48.4%	23.1%	11.0%	34.1%	27.5%	41.8%	26.4%	4.4%	30.8%
5	31.8%	40.9%	20.5%	6.8%	27.3%	40.9%	39.8%	14.8%	4.5%	19.3%

Spring 2016





	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	61.2	64
Attendance rate	96.4	96.4
With disabilities	13	10.3
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.3	0
Percentage of students served by gifted and talented program	13	11.9
Percentage of students retained	0.3	0.6
<b>Teachers</b>		
Percentage of teachers with advanced degrees	59.3	58.2
Percentage of teachers on continuing contract	84.7	92.7
Teachers returning from previous year	91.5	93.2
Teacher Attendance rate	95.3	94.1
Average Teacher Salary	54,384	54,861
Professional development days/teacher	18.6	13.1
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	2	1
Student-teacher ratio in core subjects	23.7	24.8
Prime instructional time	89	88.4
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	3	3
Average age of books/electronic media in the school library	20	17
Number of resources available per student in the school library media center	19.5	22.2
Each student device has access to a least 1 Mbps of bandwidth	YES	50-100 MBPS
Percent of classrooms with wireless access	91-100%	76-100%
Percent of students served by 1:1 learning	11-20%	0.556122
Number of devices dedicated for student use	676	2.036363636
Percentage of classes not taught by highly qualified teachers	25.5	5.1



	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,437,062	\$ 3,393,060	\$ 3,407,662	\$ 14,602	0.43%
Employee Benefits	1,221,016	1,246,934	1,314,410	67,476	5.41%
Purchased Services	46,374	23,900	23,163	(737)	(3.08%)
Materials/Supplies	83,385	64,138	64,680	542	0.85%
Capital Outlay	54	-	-	-	-
Other	8	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 928,391	\$ 736,692	\$ 753,671	\$ 16,979	2.30%
Employee Benefits	395,410	275,146	298,567	23,421	8.51%
Purchased Services	158,694	125,967	109,038	(16,929)	(13.44%)
Materials/Supplies	273,858	245,421	263,292	17,871	7.28%
Capital Outlay	43,535	-	-	-	-
Other	1,172	-	8,717	8,717	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 58,225	\$ 13,573	\$ 15,956	\$ 2,383	17.56%
<b>TOTAL</b>	<b>\$ 6,647,184</b>	<b>\$ 6,124,831</b>	<b>\$ 6,259,156</b>	<b>\$ 134,325</b>	<b>2.19%</b>
<b>45 DAY ADM</b>	958	1001	1040	39	3.90%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 6,939	\$ 6,119	\$ 6,018	\$ (100)	(1.64%)

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**FORESTBROOK ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	7.0%	17.6%	34.8%	40.6%	75.4%	9.1%	25.1%	41.2%	24.6%	65.8%
4	11.9%	21.3%	30.0%	36.9%	66.9%	16.3%	26.9%	42.5%	14.4%	56.9%
5	7.7%	17.2%	27.8%	47.3%	75.1%	14.7%	27.1%	26.5%	31.8%	58.2%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	78.4	82.5
Attendance rate	95.4	95.2
With disabilities	18.5	16.1
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.6	0.5
Percentage of students served by gifted and talented program	7.1	6.6
Percentage of students retained	0.4	0.2
<b>Teachers</b>		
Percentage of teachers with advanced degrees	59.1	68.3
Percentage of teachers on continuing contract	75	73.2
Teachers returning from previous year	89.6	89.8
Teacher Attendance rate	95.6	93.9
Average Teacher Salary	50,969	52,032
Professional development days/teacher	21.5	24.3
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	5	4
Student-teacher ratio in core subjects	20.8	19.1
Prime instructional time	88.9	86.6
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	10	12
Number of resources available per student in the school library media center	17	13.3
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	11-20%	51-75%
Percent of students served by 1:1 learning	11-20%	0.88209
Number of devices dedicated for student use	767	2.073170732
Percentage of classes not taught by highly qualified teachers	7.4	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,220,653	\$ 2,162,515	\$ 2,067,118	\$ (95,397)	(4.41%)
Employee Benefits	803,797	803,292	773,653	(29,639)	(3.69%)
Purchased Services	32,146	16,800	17,000	200	1.19%
Materials/Supplies	41,261	41,429	37,230	(4,199)	(10.14%)
Capital Outlay	37	-	-	-	-
Other	118	150	120	(30)	(20.00%)
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 920,944	\$ 554,198	\$ 570,182	\$ 15,984	2.88%
Employee Benefits	371,247	183,888	198,885	14,997	8.16%
Purchased Services	127,299	60,460	76,187	15,727	26.01%
Materials/Supplies	159,813	126,056	129,750	3,694	2.93%
Capital Outlay	29,431	-	-	-	-
Other	883	500	6,845	6,345	1269.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 51,984	\$ 11,424	\$ 13,559	\$ 2,135	18.69%
<b>TOTAL</b>	<b>\$ 4,759,613</b>	<b>\$ 3,960,712</b>	<b>\$ 3,890,529</b>	<b>\$ (70,183)</b>	<b>(1.77%)</b>
<b>45 DAY ADM</b>	621	652	616	(36)	(5.52%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 7,664</b>	<b>\$ 6,075</b>	<b>\$ 6,316</b>	<b>\$ 241</b>	<b>3.97%</b>

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**GREEN SEA FLOYDS ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	13.5%	20.2%	40.4%	26.0%	66.3%	10.6%	35.6%	34.6%	19.2%	53.8%
4	13.3%	26.5%	25.5%	34.7%	60.2%	20.4%	23.5%	34.7%	21.4%	56.1%
5	12.8%	26.6%	31.9%	28.7%	60.6%	22.3%	26.6%	31.9%	19.1%	51.1%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	84.8	87.3
Attendance rate	96.3	95.8
With disabilities	11.4	13
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.6	0
Percentage of students served by gifted and talented program	5.5	5.9
Percentage of students retained	0	0.2
<b>Teachers</b>		
Percentage of teachers with advanced degrees	65	64.3
Percentage of teachers on continuing contract	85	88.1
Teachers returning from previous year	93.8	91.3
Teacher Attendance rate	93.7	93.6
Average Teacher Salary	53,442	52,576
Professional development days/teacher	12	17.6
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	13	12
Student-teacher ratio in core subjects	16.8	21.7
Prime instructional time	87.6	86.4
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	87.7	99
Character Development program	4	4
Average age of books/electronic media in the school library	13	12
Number of resources available per student in the school library media center	18.3	17.3
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.993789
Number of devices dedicated for student use	874	2.071428571
Percentage of classes not taught by highly qualified teachers	9	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,107,396	\$ 2,018,305	\$ 1,973,228	\$ (45,077)	(2.23%)
Employee Benefits	761,283	761,352	749,616	(11,736)	(1.54%)
Purchased Services	35,993	17,000	17,000	-	-
Materials/Supplies	39,703	36,662	33,607	(3,055)	(8.33%)
Capital Outlay	36	-	-	-	-
Other	5	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 799,066	\$ 572,583	\$ 571,316	\$ (1,267)	(0.22%)
Employee Benefits	342,058	213,280	224,674	11,394	5.34%
Purchased Services	146,026	99,863	70,072	(29,791)	(29.83%)
Materials/Supplies	207,250	182,141	178,911	(3,230)	(1.77%)
Capital Outlay	28,649	-	-	-	-
Other	860	-	6,545	6,545	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 46,211	\$ 11,505	\$ 14,618	\$ 3,113	27.06%
<b>TOTAL</b>	<b>\$ 4,514,536</b>	<b>\$ 3,912,691</b>	<b>\$ 3,839,587</b>	<b>\$ (73,104)</b>	<b>(1.87%)</b>
<b>45 DAY ADM</b>	637	642	612	(30)	(4.67%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 7,087	\$ 6,095	\$ 6,274	\$ 179	2.94%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**HOMEWOOD ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	12.9%	33.3%	35.5%	18.3%	53.8%	21.5%	40.9%	24.7%	12.9%	37.6%
4	24.7%	30.9%	23.7%	20.6%	44.3%	22.9%	30.2%	36.5%	10.4%	46.9%
5	36.3%	22.5%	25.5%	15.7%	41.2%	34.3%	30.4%	25.5%	9.8%	35.3%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	71.7	73.5
Attendance rate	96.8	96.4
With disabilities	14.9	13.9
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0
Percentage of students served by gifted and talented program	8.9	10.5
Percentage of students retained	1.2	1.5
<b>Teachers</b>		
Percentage of teachers with advanced degrees	62.9	63.9
Percentage of teachers on continuing contract	82.9	80.6
Teachers returning from previous year	85.9	86.3
Teacher Attendance rate	95.5	95.7
Average Teacher Salary	50,256	52,005
Professional development days/teacher	23.1	18.1
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	3	2
Student-teacher ratio in core subjects	22	23.5
Prime instructional time	90.4	90.5
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	99.6
Character Development program	3	4
Average age of books/electronic media in the school library	11	11
Number of resources available per student in the school library media center	19.7	18.6
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	76-100%
Percent of students served by 1:1 learning	11-20%	0.768683
Number of devices dedicated for student use	604	2.08333333
Percentage of classes not taught by highly qualified teachers	8.8	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 1,943,070	\$ 1,814,583	\$ <b>1,877,540</b>	\$ 62,957	3.47%
Employee Benefits	734,670	707,088	<b>773,404</b>	66,316	9.38%
Purchased Services	29,539	16,500	<b>16,000</b>	(500)	(3.03%)
Materials/Supplies	45,595	37,366	<b>35,769</b>	(1,597)	(4.27%)
Capital Outlay	31	-	-	-	-
Other	5	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 740,900	\$ 554,811	\$ <b>575,303</b>	\$ 20,492	3.69%
Employee Benefits	323,714	215,686	<b>232,678</b>	16,992	7.88%
Purchased Services	179,397	94,710	<b>70,499</b>	(24,211)	(25.56%)
Materials/Supplies	222,826	159,936	<b>210,574</b>	50,638	31.66%
Capital Outlay	24,832	-	-	-	-
Other	669	-	<b>5,604</b>	5,604	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 42,473	\$ 9,969	\$ <b>11,343</b>	\$ 1,374	13.78%
<b>TOTAL</b>	<b>\$ 4,287,720</b>	<b>\$ 3,610,649</b>	<b>\$ 3,808,714</b>	<b>\$ 198,065</b>	<b>5.49%</b>
<b>45 DAY ADM</b>	510	542	<b>541</b>	(1)	(0.18%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 8,407	\$ 6,662	\$ <b>7,040</b>	\$ 378	5.68%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**KINGSTON ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	12.8%	21.1%	42.2%	23.9%	66.1%	22.9%	27.5%	25.7%	23.9%	49.5%
4	14.3%	27.5%	31.9%	26.4%	58.2%	20.9%	28.6%	36.3%	14.3%	50.5%
5	20.0%	24.3%	25.7%	30.0%	55.7%	26.1%	27.5%	33.3%	13.0%	46.4%

Spring 2016





	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	63.9	67.9
Attendance rate	96.5	96.5
With disabilities	10.4	8.3
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0
Percentage of students served by gifted and talented program	9.8	11.1
Percentage of students retained	0.7	1.6
<b>Teachers</b>		
Percentage of teachers with advanced degrees	50	50.9
Percentage of teachers on continuing contract	81.7	83.6
Teachers returning from previous year	93.7	95.8
Teacher Attendance rate	94.4	95.8
Average Teacher Salary	53,013	52,158
Professional development days/teacher	9.6	13.6
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	5	4
Student-teacher ratio in core subjects	24.9	21.4
Prime instructional time	89.1	90.8
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	8	12
Number of resources available per student in the school library media center	15.1	15.5
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.60203
Number of devices dedicated for student use	807	1.981818182
Percentage of classes not taught by highly qualified teachers	17.3	0



	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,049,940	\$ 3,007,517	\$ 3,346,528	\$ 339,011	11.27%
Employee Benefits	1,073,107	1,080,638	1,242,063	161,425	14.94%
Purchased Services	40,759	21,410	21,017	(393)	(1.84%)
Materials/Supplies	59,848	54,211	56,080	1,869	3.45%
Capital Outlay	55	-	-	-	-
Other	8	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 960,298	\$ 770,735	\$ 864,469	\$ 93,734	12.16%
Employee Benefits	395,200	287,272	336,869	49,597	17.26%
Purchased Services	203,214	104,931	120,460	15,529	14.80%
Materials/Supplies	271,164	255,470	274,991	19,521	7.64%
Capital Outlay	43,786	-	-	-	-
Other	1,177	-	8,425	8,425	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 56,214	\$ 13,944	\$ 15,113	\$ 1,169	8.38%
<b>TOTAL</b>	<b>\$ 6,154,771</b>	<b>\$ 5,596,128</b>	<b>\$ 6,286,015</b>	<b>\$ 689,887</b>	<b>10.97%</b>
<b>45 DAY ADM</b>	922	1016	1122	106	10.43%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 6,675	\$ 5,508	\$ 5,603	\$ 95	1.72%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**LAKEWOOD ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	9.7%	27.3%	35.2%	27.8%	63.1%	11.5%	37.4%	32.8%	18.4%	51.1%
4	10.6%	15.5%	31.7%	42.3%	73.9%	5.6%	24.6%	36.6%	33.1%	69.7%
5	5.9%	22.4%	37.6%	34.1%	71.8%	8.2%	29.4%	44.1%	18.2%	62.4%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	79.8	83.3
Attendance rate	95.6	95.2
With disabilities	15.6	12.7
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.6	0
Percentage of students served by gifted and talented program	8	7.9
Percentage of students retained	0.1	0.4
<b>Teachers</b>		
Percentage of teachers with advanced degrees	58.2	50
Percentage of teachers on continuing contract	60	69.2
Teachers returning from previous year	86	85.7
Teacher Attendance rate	95.1	94.5
Average Teacher Salary	47,546	48,736
Professional development days/teacher	13	12
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	2	1
Student-teacher ratio in core subjects	18.9	21.9
Prime instructional time	88	88
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	13.1	13.5
Character Development program	1	0
Average age of books/electronic media in the school library	14	14
Number of resources available per student in the school library media center	11.6	10.6
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.864799
Number of devices dedicated for student use	947	1.942307692
Percentage of classes not taught by highly qualified teachers	16.5	0.4

	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 2,869,995	\$ 2,887,947	\$ 2,718,147	\$ (169,800)	(5.88%)
Employee Benefits	1,027,257	1,074,236	1,054,861	(19,375)	(1.80%)
Purchased Services	36,504	16,200	16,000	(200)	(1.23%)
Materials/Supplies	45,469	43,001	51,870	8,869	20.63%
Capital Outlay	46	-	-	-	-
Other	120	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 884,556	\$ 568,846	\$ 575,202	\$ 6,356	1.12%
Employee Benefits	375,758	211,488	206,649	(4,839)	(2.29%)
Purchased Services	159,474	103,413	93,651	(9,762)	(9.44%)
Materials/Supplies	237,364	216,479	219,698	3,219	1.49%
Capital Outlay	36,670	-	-	-	-
Other	1,068	480	8,443	7,963	1658.96%
OTHER FINANCING USES					
Transfers	\$ 51,018	\$ 10,302	\$ 11,639	\$ 1,337	12.98%
TOTAL	\$ 5,725,298	\$ 5,132,392	\$ 4,956,160	\$ (176,232)	(3.43%)
45 DAY ADM	819	804	811	7	0.87%
EXPENDITURES					
PER STUDENT	\$ 6,991	\$ 6,384	\$ 6,111	\$ (272)	(4.27%)

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**LORIS ELEMENTARY SCHOOL**

**SC Ready**

Mathematics					English Language Arts					
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	25.0%	18.8%	29.7%	26.6%	56.3%	28.1%	33.6%	20.3%	18.0%	38.3%
4	23.0%	31.1%	27.9%	18.0%	45.9%	32.8%	32.8%	23.8%	10.7%	34.4%
5	22.3%	34.7%	26.4%	16.5%	43.0%	27.5%	40.0%	21.7%	10.8%	32.5%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	65.5	66.6
Attendance rate	95.1	95.1
With disabilities	11	8.9
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.2	0
Percentage of students served by gifted and talented program	10	8.7
Percentage of students retained	0.8	1.5
<b>Teachers</b>		
Percentage of teachers with advanced degrees	61.8	60
Percentage of teachers on continuing contract	82.4	88.6
Teachers returning from previous year	95.9	95.5
Teacher Attendance rate	95.3	94.5
Average Teacher Salary	54,693	51,626
Professional development days/teacher	11.8	14.8
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	7	6
Student-teacher ratio in core subjects	21.8	22.6
Prime instructional time	88.4	87.9
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	3
Average age of books/electronic media in the school library	15	14
Number of resources available per student in the school library media center	16.1	54.1
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	5.566667
Number of devices dedicated for student use	331	2.085714286
Percentage of classes not taught by highly qualified teachers	23.8	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 1,928,250	\$ 1,796,731	\$ 1,896,169	\$ 99,438	5.53%
Employee Benefits	728,486	705,819	752,366	46,547	6.59%
Purchased Services	20,226	8,000	11,835	3,835	47.94%
Materials/Supplies	44,955	35,413	30,987	(4,426)	(12.50%)
Capital Outlay	31	-	-	-	-
Other	4	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 708,452	\$ 541,734	\$ 557,252	\$ 15,518	2.86%
Employee Benefits	313,532	228,542	240,771	12,229	5.35%
Purchased Services	90,866	66,748	60,544	(6,204)	(9.29%)
Materials/Supplies	162,473	107,196	150,836	43,640	40.71%
Capital Outlay	24,554	-	-	-	-
Other	661	-	5,032	5,032	100.00%
OTHER FINANCING USES					
Transfers	\$ 32,449	\$ 7,578	\$ 8,607	\$ 1,029	13.58%
<b>TOTAL</b>	<b>\$ 4,054,938</b>	<b>\$ 3,497,761</b>	<b>\$ 3,714,399</b>	<b>\$ 216,638</b>	<b>6.19%</b>
<b>45 DAY ADM</b>	<b>562</b>	<b>529</b>	<b>526</b>	<b>(3)</b>	<b>(0.57%)</b>
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 7,215</b>	<b>\$ 6,612</b>	<b>\$ 7,062</b>	<b>\$ 450</b>	<b>6.80%</b>

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**MIDLAND ELEMENTARY SCHOOL****SC Ready**

Mathematics					English Language Arts					
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	5.9%	20.8%	40.6%	32.7%	73.3%	12.9%	26.7%	38.6%	21.8%	60.4%
4	7.1%	23.8%	31.0%	38.1%	69.0%	10.7%	46.4%	20.2%	22.6%	42.9%
5	9.1%	21.6%	31.8%	37.5%	69.3%	15.9%	29.5%	29.5%	25.0%	54.5%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	80.3	81
Attendance rate	96.2	96.3
With disabilities	13.8	13.5
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.4	0.4
Percentage of students served by gifted and talented program	3.8	3.7
Percentage of students retained	0.6	0.1
<b>Teachers</b>		
Percentage of teachers with advanced degrees	60	54.3
Percentage of teachers on continuing contract	73.3	76.1
Teachers returning from previous year	86.8	88.6
Teacher Attendance rate	95.4	94.9
Average Teacher Salary	49,329	49,917
Professional development days/teacher	3.8	21
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	3	2
Student-teacher ratio in core subjects	22	20.6
Prime instructional time	89.4	88.7
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	96.4	98.5
Character Development program	3	4
Average age of books/electronic media in the school library	14	14
Number of resources available per student in the school library media center	20.4	23.3
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	0	0.616963
Number of devices dedicated for student use	600	2.02173913
Percentage of classes not taught by highly qualified teachers	15.6	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,443,367	\$ 2,295,462	\$ 2,491,026	\$ 195,564	8.52%
Employee Benefits	843,149	828,091	912,117	84,026	10.15%
Purchased Services	41,581	22,500	22,500	-	-
Materials/Supplies	57,433	46,940	48,700	1,760	3.75%
Capital Outlay	41	-	-	-	-
Other	990	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 751,830	\$ 567,931	\$ 566,358	\$ (1,573)	(0.28%)
Employee Benefits	314,040	209,725	216,997	7,272	3.47%
Purchased Services	146,389	70,297	80,361	10,064	14.32%
Materials/Supplies	181,022	194,246	195,270	1,024	0.53%
Capital Outlay	32,839	-	-	-	-
Other	1,495	1,100	6,884	5,784	525.82%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 49,645	\$ 11,682	\$ 14,122	\$ 2,440	20.89%
<b>TOTAL</b>	<b>\$ 4,863,821</b>	<b>\$ 4,247,974</b>	<b>\$ 4,554,335</b>	<b>\$ 306,361</b>	<b>7.21%</b>
<b>45 DAY ADM</b>	696	735	760	25	3.40%
<b>EXPENDITURES PER STUDENT</b>	\$ 6,988	\$ 5,780	\$ 5,993	\$ 213	3.69%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**MYRTLE BEACH ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	24.9%	23.8%	33.2%	18.1%	51.3%	21.6%	36.7%	26.9%	14.8%	41.7%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	76.2	78.5
Attendance rate	96.3	96.3
With disabilities	13.4	13.5
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.9	0.5
Percentage of students served by gifted and talented program	17	17.1
Percentage of students retained	0.4	0.2
<b>Teachers</b>		
Percentage of teachers with advanced degrees	75.6	68.3
Percentage of teachers on continuing contract	80.5	85.4
Teachers returning from previous year	87.9	83.1
Teacher Attendance rate	96.6	96.5
Average Teacher Salary	53,363	51,307
Professional development days/teacher	17.9	12.9
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	3	2
Student-teacher ratio in core subjects	19.9	19.2
Prime instructional time	90.2	90.7
Opportunities in the arts	1	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99.7	99.4
Character Development program	4	3
Average age of books/electronic media in the school library	13	7
Number of resources available per student in the school library media center	15.8	19.8
Each student device has access to a least 1 Mbps of bandwidth	N/R	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	51-60%	1.431829
Number of devices dedicated for student use	871	5.731707317
Percentage of classes not taught by highly qualified teachers	12.8	0



	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,352,956	\$ 2,350,367	\$ 2,291,607	\$ (58,760)	(2.50%)
Employee Benefits	843,298	881,805	872,250	(9,555)	(1.08%)
Purchased Services	20,627	18,000	18,000	-	-
Materials/Supplies	28,521	32,584	37,659	5,075	15.58%
Capital Outlay	1,515	1,550	2,000	450	29.03%
Other	884	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 670,858	\$ 532,982	\$ 543,539	\$ 10,557	1.98%
Employee Benefits	302,567	221,278	232,586	11,308	5.11%
Purchased Services	114,197	64,234	61,738	(2,496)	(3.89%)
Materials/Supplies	192,257	163,721	169,267	5,546	3.39%
Capital Outlay	29,331	-	-	-	-
Other	4,621	3,120	9,924	6,804	218.08%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 31,377	\$ 8,832	\$ 8,494	\$ (338)	(3.83%)
<b>TOTAL</b>	<b>\$ 4,593,009</b>	<b>\$ 4,278,473</b>	<b>\$ 4,247,064</b>	<b>\$ (31,409)</b>	<b>(0.73%)</b>
<b>45 DAY ADM</b>	631	686	721	35	5.10%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,279	\$ 6,237	\$ 5,891	\$ (346)	(5.55%)

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**MYRTLE BEACH INTERMEDIATE SCHOOL  
SC Ready**

Mathematics					English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds
4	16.6%	23.5%	26.6%	33.2%	59.9%	20.7%	31.5%	29.4%	18.4%
5	16.8%	32.2%	24.9%	26.2%	51.1%	24.9%	35.5%	27.6%	12.0%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	84.2	85.9
Attendance rate	95	94.9
With disabilities	15.6	11.3
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0
Percentage of students served by gifted and talented program	0	0
Percentage of students retained	0.1	0.8
<b>Teachers</b>		
Percentage of teachers with advanced degrees	53.6	50
Percentage of teachers on continuing contract	82.1	75.9
Teachers returning from previous year	92.9	88.6
Teacher Attendance rate	96.1	95.5
Average Teacher Salary	51,137	50,785
Professional development days/teacher	9.1	10.7
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	5	4
Student-teacher ratio in core subjects	21.7	23.7
Prime instructional time	89.5	88.8
Opportunities in the arts	GOOD	N/C
Opportunities in the language	POOR	N/C
AdvanceED (SACS) accreditation	YES	N/C
Parents attending conferences	99.4	99.2
Character Development program	EXCELLENT	N/C
Average age of books/electronic media in the school library	13	14
Number of resources available per student in the school library media center	12.8	11.4
Each student device has access to a least 1 Mbps of bandwidth	N/R	N/A
Percent of classrooms with wireless access	N/A	N/A
Percent of students served by 1:1 learning	0	N/A
Number of devices dedicated for student use	471	N/A
Percentage of classes not taught by highly qualified teachers	0	N/C

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,665,032	\$ 2,605,364	\$ 2,499,878	\$ (105,486)	(4.05%)
Employee Benefits	1,005,060	1,025,226	1,034,569	9,343	0.91%
Purchased Services	38,457	18,000	18,000	-	-
Materials/Supplies	84,955	74,581	65,504	(9,077)	(12.17%)
Capital Outlay	115	7,000	3,733	(3,267)	(46.67%)
Other	2,923	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 887,260	\$ 677,741	\$ 685,087	\$ 7,346	1.08%
Employee Benefits	374,191	256,984	266,887	9,903	3.85%
Purchased Services	154,049	291,125	177,226	(113,899)	(39.12%)
Materials/Supplies	230,260	219,545	215,786	(3,759)	(1.71%)
Capital Outlay	41,469	-	-	-	-
Other	1,147	-	9,079	9,079	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 60,474	\$ 14,487	\$ 17,101	\$ 2,614	18.04%
<b>TOTAL</b>	<b>\$ 5,545,393</b>	<b>\$ 5,190,053</b>	<b>\$ 4,992,850</b>	<b>\$ (197,203)</b>	<b>(3.80%)</b>
<b>45 DAY ADM</b>	893	926	863	(63)	(6.80%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 6,210	\$ 5,605	\$ 5,785	\$ 181	3.22%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**MYRTLE BEACH PRIMARY****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
K	NO GRADES TESTED BY SC READY									
1										

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	36.4	39.1
Attendance rate	96.4	96.6
With disabilities	12.4	10.2
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0
Percentage of students served by gifted and talented program	16	15.2
Percentage of students retained	0.3	0.4
<b>Teachers</b>		
Percentage of teachers with advanced degrees	59.1	60
Percentage of teachers on continuing contract	84.1	91.1
Teachers returning from previous year	95	80.7
Teacher Attendance rate	95.6	95.7
Average Teacher Salary	52,607	52,854
Professional development days/teacher	12.5	24.8
Percentage of teacher vacancies for more than 9 weeks	0	2.3
<b>School</b>		
Principal's/Superintendent's years at school/district	4	3
Student-teacher ratio in core subjects	17.8	22.4
Prime instructional time	89.8	90.1
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	14	13
Number of resources available per student in the school library media center	23.6	24.7
Each student device has access to a least 1 Mbps of bandwidth	YES	50-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.588874
Number of devices dedicated for student use	539	1.97777778
Percentage of classes not taught by highly qualified teachers	6.7	0.5

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,508,715	\$ 2,364,654	\$ <b>2,518,160</b>	\$ 153,506	6.49%
Employee Benefits	880,161	860,094	<b>948,433</b>	88,339	10.27%
Purchased Service	37,439	18,200	<b>17,000</b>	(1,200)	(6.59%)
Materials/Supplies	54,311	51,802	<b>56,650</b>	4,848	9.36%
Capital Outlay	41	-	-	-	-
Other	6	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 754,283	\$ 555,103	\$ <b>567,600</b>	\$ 12,497	2.25%
Employee Benefits	314,349	199,976	<b>213,961</b>	13,985	6.99%
Purchased Services	153,163	93,242	<b>102,370</b>	9,128	9.79%
Materials/Supplies	199,423	176,801	<b>185,181</b>	8,380	4.74%
Capital Outlay	32,558	-	-	-	-
Other	876	-	<b>6,218</b>	6,218	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 36,437	\$ 7,459	\$ <b>8,483</b>	\$ 1,024	13.73%
<b>TOTAL</b>	<b>\$ 4,971,763</b>	<b>\$ 4,327,331</b>	<b>\$ 4,624,056</b>	<b>\$ 296,725</b>	<b>6.86%</b>
<b>45 DAY ADM</b>	687	728	<b>782</b>	54	7.42%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 7,237	\$ 5,944	\$ <b>5,913</b>	\$ (31)	(0.52%)

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**OCEAN BAY ELEMENTARY SCHOOL****SC Ready**

Grade	Mathematics					English Language Arts				
	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	4.2%	7.0%	29.6%	59.2%	88.7%	4.9%	12.7%	46.5%	35.9%	82.4%
4	3.6%	11.4%	25.0%	60.0%	85.0%	5.0%	22.1%	40.7%	32.1%	72.9%
5	7.9%	14.0%	27.2%	50.9%	78.1%	9.7%	28.3%	38.1%	23.9%	61.9%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	65.5	67.6
Attendance rate	96	96
With disabilities	13.7	9.4
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.2	0.1
Percentage of students served by gifted and talented program	9	8.6
Percentage of students retained	0.3	0
<b>Teachers</b>		
Percentage of teachers with advanced degrees	52.9	57.1
Percentage of teachers on continuing contract	68.6	77.6
Teachers returning from previous year	-1	-1
Teacher Attendance rate	95.6	95.6
Average Teacher Salary	53,700	53,338
Professional development days/teacher	15.2	20.6
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	7	1
Student-teacher ratio in core subjects	23.3	22.6
Prime instructional time	90	89.2
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	3
Average age of books/electronic media in the school library	13	12
Number of resources available per student in the school library media center	16.3	16.1
Each student device has access to a least 1 Mbps of bandwidth	N/R	500-100 MBPS
Percent of classrooms with wireless access	91-100%	76-100%
Percent of students served by 1:1 learning	11-20%	0.381166
Number of devices dedicated for student use	588	2.183673469
Percentage of classes not taught by highly qualified teachers	10.6	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,885,913	\$ 2,870,942	\$ 2,739,015	\$ (131,927)	(4.60%)
Employee Benefits	1,031,241	1,095,274	1,083,140	(12,134)	(1.11%)
Purchased Services	37,501	21,086	21,125	39	0.18%
Materials/Supplies	109,338	41,734	42,249	515	1.23%
Capital Outlay	396	1,183	1,209	26	2.20%
Other	7	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 897,514	\$ 658,379	\$ 672,179	\$ 13,800	2.10%
Employee Benefits	369,078	223,308	233,029	9,721	4.35%
Purchased Services	156,873	91,143	83,510	(7,633)	(8.37%)
Materials/Supplies	251,734	223,966	230,941	6,975	3.11%
Capital Outlay	41,924	1,552	1,586	34	2.19%
Other	1,143	593	8,336	7,743	1305.73%
<b>COMMUNITY SERVICES:</b>					
Salaries	\$ 353	\$ -	\$ -	\$ -	-
Employee Benefits	27	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 49,431	\$ 9,162	\$ 10,437	\$ 1,275	13.92%
<b>TOTAL</b>	<b>\$ 5,832,474</b>	<b>\$ 5,238,322</b>	<b>\$ 5,126,756</b>	<b>\$ (111,566)</b>	<b>(2.13%)</b>
<b>45 DAY ADM</b>	783	894	946	52	5.82%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 7,449	\$ 5,859	\$ 5,419	\$ (440)	(7.51%)

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

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3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**OCEAN DRIVE ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	13.4%	14.0%	32.5%	40.1%	72.6%	11.5%	26.9%	37.8%	23.7%	61.5%
4	12.8%	21.3%	25.5%	40.4%	66.0%	14.9%	31.9%	34.8%	18.4%	53.2%
5	12.9%	29.8%	33.9%	23.4%	57.3%	15.3%	37.1%	34.7%	12.9%	47.6%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	82.5	82.8
Attendance rate	95.9	95.9
With disabilities	20.9	18.9
Out-of school suspensions or expulsions for violent and/or criminal offenses	1	0.3
Percentage of students served by gifted and talented program	7	5.3
Percentage of students retained	0	1.1
<b>Teachers</b>		
Percentage of teachers with advanced degrees	61.4	63
Percentage of teachers on continuing contract	84.6	82.6
Teachers returning from previous year	93.6	95.3
Teacher Attendance rate	95.1	94.9
Average Teacher Salary	50,685	52,209
Professional development days/teacher	11.3	17.2
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	2	1
Student-teacher ratio in core subjects	22.1	20.4
Prime instructional time	89.2	88.6
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	3	3
Average age of books/electronic media in the school library	10	12
Number of resources available per student in the school library media center	21.4	23.1
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	76-100%
Percent of students served by 1:1 learning	11-20%	0.534014
Number of devices dedicated for student use	506	1.913043478
Percentage of classes not taught by highly qualified teachers	8.6	0



	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,361,355	\$ 2,208,787	\$ 2,239,438	\$ 30,651	1.39%
Employee Benefits	859,657	856,237	901,220	44,983	5.25%
Purchased Services	29,787	14,982	13,000	(1,982)	(13.23%)
Materials/Supplies	37,342	34,171	36,363	2,192	6.41%
Capital Outlay	33	-	-	-	-
Other	5	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 788,008	\$ 589,124	\$ 582,773	\$ (6,351)	(1.08%)
Employee Benefits	335,283	229,105	229,599	494	0.22%
Purchased Services	138,174	77,112	105,134	28,022	36.34%
Materials/Supplies	186,630	173,099	168,623	(4,476)	(2.59%)
Capital Outlay	26,522	-	-	-	-
Other	717	-	6,831	6,831	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 53,527	\$ 13,073	\$ 14,834	\$ 1,761	13.47%
<b>TOTAL</b>	<b>\$ 4,817,039</b>	<b>\$ 4,195,690</b>	<b>\$ 4,297,815</b>	<b>\$ 102,125</b>	<b>2.43%</b>
<b>45 DAY ADM</b>	558	617	635	18	2.92%
<b>EXPENDITURES PER STUDENT</b>	\$ 8,633	\$ 6,800	\$ 6,768	\$ (32)	(0.47%)

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**PALMETTO BAYS ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	11.2%	21.4%	41.8%	25.5%	67.3%	17.5%	27.8%	29.9%	24.7%	54.6%
4	25.9%	37.0%	22.2%	14.8%	37.0%	23.5%	37.0%	32.1%	7.4%	39.5%
5	26.8%	28.0%	29.3%	15.9%	45.1%	23.2%	37.8%	24.4%	14.6%	39.0%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	81.3	82
Attendance rate	95.2	94.8
With disabilities	15.5	14
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.6	0.7
Percentage of students served by gifted and talented program	6.7	5.1
Percentage of students retained	0.5	0.5
<b>Teachers</b>		
Percentage of teachers with advanced degrees	39.2	45.3
Percentage of teachers on continuing contract	76.5	73.6
Teachers returning from previous year	93	89.3
Teacher Attendance rate	94.5	94.4
Average Teacher Salary	51,730	48,655
Professional development days/teacher	14.5	26.8
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	2.5	1.5
Student-teacher ratio in core subjects	22.3	22
Prime instructional time	87	86.2
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	16	16
Number of resources available per student in the school library media center	14.7	14.4
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.644689
Number of devices dedicated for student use	552	2.094339623
Percentage of classes not taught by highly qualified teachers	6.5	0

	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 2,397,684	\$ 2,282,767	\$ 2,391,665	\$ 108,898	4.77%
Employee Benefits	875,860	864,387	927,726	63,339	7.33%
Purchased Services	33,782	17,900	17,000	(900)	(5.03%)
Materials/Supplies	50,943	22,179	22,831	652	2.94%
Capital Outlay	46	-	-	-	-
Other	457	-	200	200	100.00%
SUPPORT SERVICES:					
Salaries	\$ 954,364	\$ 655,185	\$ 671,836	\$ 16,651	2.54%
Employee Benefits	410,938	243,287	265,798	22,511	9.25%
Purchased Services	198,992	117,606	104,812	(12,794)	(10.88%)
Materials/Supplies	259,209	205,109	260,401	55,292	26.96%
Capital Outlay	36,922	-	-	-	-
Other	1,140	700	8,435	7,735	1105.00%
OTHER FINANCING USES					
Transfers	\$ 72,882	\$ 19,408	\$ 19,619	\$ 211	1.09%
TOTAL	\$ 5,293,219	\$ 4,428,528	\$ 4,690,323	\$ 261,795	5.91%
45 DAY ADM	790	832	825	(7)	(0.84%)
EXPENDITURES					
PER STUDENT	\$ 6,700	\$ 5,323	\$ 5,685	\$ 362	6.81%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**PEE DEE ELEMENTARY SCHOOL**  
**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	15.6%	30.5%	32.8%	21.1%	53.9%	19.8%	34.1%	35.7%	10.3%	46.0%
4	23.3%	24.8%	27.8%	24.1%	51.9%	28.0%	24.2%	33.3%	14.4%	47.7%
5	21.6%	34.5%	24.1%	19.8%	44.0%	34.5%	34.5%	25.9%	5.2%	31.0%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	62.7	63
Attendance rate	95.5	95.6
With disabilities	9	9.5
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0
Percentage of students served by gifted and talented program	8.2	8.5
Percentage of students retained	0.1	0.2
<b>Teachers</b>		
Percentage of teachers with advanced degrees	59.6	59.2
Percentage of teachers on continuing contract	80.7	87.8
Teachers returning from previous year	94.9	-1
Teacher Attendance rate	94.6	93.6
Average Teacher Salary	49,792	50,430
Professional development days/teacher	10.1	9.4
Percentage of teacher vacancies for more than 9 weeks	1.9	2.4
<b>School</b>		
Principal's/Superintendent's years at school/district	2	1
Student-teacher ratio in core subjects	22.3	20.1
Prime instructional time	88.1	87.2
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	90.8	80.7
Character Development program	4	3
Average age of books/electronic media in the school library	11	10
Number of resources available per student in the school library media center	12.6	12.7
Each student device has access to a least 1 Mbps of bandwidth	N/R	500-100 MBPS
Percent of classrooms with wireless access	91-100%	76-100%
Percent of students served by 1:1 learning	11-20%	0.570615
Number of devices dedicated for student use	814	2.06122449
Percentage of classes not taught by highly qualified teachers	9.3	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,630,710	\$ 2,723,533	\$ 3,180,944	\$ 457,411	16.79%
Employee Benefits	965,768	1,003,623	1,195,766	192,143	19.14%
Purchased Services	38,529	20,100	19,500	(600)	(2.99%)
Materials/Supplies	60,605	50,287	48,062	(2,225)	(4.42%)
Capital Outlay	48	-	-	-	-
Other	1,226	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 767,015	\$ 642,265	\$ 673,788	\$ 31,523	4.91%
Employee Benefits	301,233	214,790	243,417	28,627	13.33%
Purchased Services	148,956	86,531	93,227	6,696	7.74%
Materials/Supplies	207,610	237,591	216,941	(20,650)	(8.69%)
Capital Outlay	38,682	1,500	2,500	1,000	66.67%
Other	1,042	-	7,812	7,812	100.00%
OTHER FINANCING USES					
Transfers	\$ 38,207	\$ 7,145	\$ 8,911	\$ 1,766	24.72%
<b>TOTAL</b>	<b>\$ 5,199,629</b>	<b>\$ 4,987,365</b>	<b>\$ 5,690,868</b>	<b>\$ 703,503</b>	<b>14.11%</b>
<b>45 DAY ADM</b>	<b>758</b>	<b>916</b>	<b>1,032</b>	<b>116</b>	<b>12.66%</b>
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 6,860</b>	<b>\$ 5,445</b>	<b>\$ 5,514</b>	<b>\$ 70</b>	<b>1.28%</b>

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**RIVER OAKS ELEMENTARY SCHOOL**  
**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	10.9%	23.0%	36.4%	29.7%	66.1%	14.6%	25.6%	42.7%	17.1%	59.8%
4	18.4%	26.5%	33.1%	22.1%	55.1%	20.3%	30.1%	35.3%	14.3%	49.6%
5	14.5%	24.4%	35.1%	26.0%	61.1%	21.7%	30.2%	30.2%	17.8%	48.1%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	73.5	77.5
Attendance rate	96.2	96
With disabilities	15.4	12.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.4	0.3
Percentage of students served by gifted and talented program	8	7.4
Percentage of students retained	0.3	0
<b>Teachers</b>		
Percentage of teachers with advanced degrees	50	51.2
Percentage of teachers on continuing contract	90.9	87.8
Teachers returning from previous year	-1	-1
Teacher Attendance rate	84.3	95.1
Average Teacher Salary	55,260	53,929
Professional development days/teacher	27.2	20.1
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	2	1
Student-teacher ratio in core subjects	23.9	20.1
Prime instructional time	87.4	87.9
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	11	10
Number of resources available per student in the school library media center	15.7	14.9
Each student device has access to a least 1 Mbps of bandwidth	N/R	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.985735
Number of devices dedicated for student use	520	2.341463415
Percentage of classes not taught by highly qualified teachers	10.7	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,421,918	\$ 2,338,605	\$ 2,385,676	\$ 47,071	2.01%
Employee Benefits	862,111	850,967	891,059	40,092	4.71%
Purchased Services	27,963	14,700	15,028	328	2.23%
Materials/Supplies	83,222	36,268	35,308	(960)	(2.65%)
Capital Outlay	1,286	1,292	1,365	73	5.65%
Other	6	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 792,530	\$ 573,369	\$ 594,601	\$ 21,232	3.70%
Employee Benefits	354,564	232,207	248,928	16,721	7.20%
Purchased Services	118,333	71,486	68,745	(2,741)	(3.83%)
Materials/Supplies	242,344	201,808	223,080	21,272	10.54%
Capital Outlay	31,237	-	-	-	-
Other	838	-	6,667	6,667	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 41,036	\$ 9,071	\$ 10,727	\$ 1,656	18.26%
<b>TOTAL</b>	<b>\$ 4,977,387</b>	<b>\$ 4,329,773</b>	<b>\$ 4,481,184</b>	<b>\$ 151,411</b>	<b>3.50%</b>
<b>45 DAY ADM</b>	656	682	720	38	5.57%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 7,587	\$ 6,349	\$ 6,224	\$ (125)	(1.97%)

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**RIVERSIDE ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	14.9%	21.3%	36.2%	27.7%	63.8%	17.0%	37.2%	28.7%	17.0%	45.7%
4	22.3%	29.5%	29.5%	18.8%	48.2%	25.0%	29.5%	32.1%	13.4%	45.5%
5	17.1%	37.2%	24.0%	21.7%	45.7%	22.7%	35.2%	28.1%	14.1%	42.2%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	73.5	77.5
Attendance rate	96.2	96
With disabilities	15.4	12.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.4	0.3
Percentage of students served by gifted and talented program	8	7.4
Percentage of students retained	0.3	0
<b>Teachers</b>		
Percentage of teachers with advanced degrees	50	51.2
Percentage of teachers on continuing contract	83.7	92.9
Teachers returning from previous year	94.8	97.4
Teacher Attendance rate	95.3	94.8
Average Teacher Salary	57,529	57,175
Professional development days/teacher	11.1	13.3
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	1	12
Student-teacher ratio in core subjects	23.4	22.7
Prime instructional time	89.1	88.5
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	12	12
Number of resources available per student in the school library media center	16.4	14.5
Each student device has access to a least 1 Mbps of bandwidth	YES	50-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.750365
Number of devices dedicated for student use	621	2.095238095
Percentage of classes not taught by highly qualified teachers	10.8	0



	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,690,692	\$ 2,432,305	\$ 2,554,696	\$ 122,391	5.03%
Employee Benefits	964,697	900,109	966,505	66,396	7.38%
Purchased Services	38,267	22,200	21,500	(700)	(3.15%)
Materials/Supplies	36,864	37,462	37,158	(304)	(0.81%)
Capital Outlay	8,425	-	-	-	-
Other	6	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 710,558	\$ 521,252	\$ 533,397	\$ 12,145	2.33%
Employee Benefits	310,773	209,847	212,200	2,353	1.12%
Purchased Services	153,546	63,283	84,966	21,683	34.26%
Materials/Supplies	218,169	158,193	186,049	27,856	17.61%
Capital Outlay	34,394	-	-	-	-
Other	1,059	-	6,279	6,279	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 47,580	\$ 8,683	\$ 9,520	\$ 837	9.64%
<b>TOTAL</b>	<b>\$ 5,215,030</b>	<b>\$ 4,353,334</b>	<b>\$ 4,612,270</b>	<b>\$ 258,936</b>	<b>5.95%</b>
<b>45 DAY ADM</b>	667	670	687	17	2.54%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,819	\$ 6,498	\$ 6,714	\$ 216	3.33%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

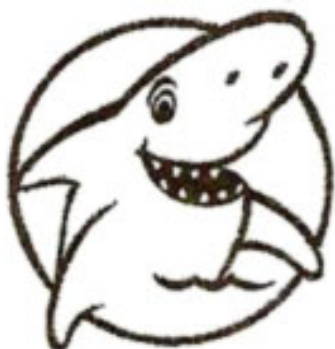
Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**SEASIDE ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	15.2%	18.2%	44.4%	22.2%	66.7%	7.1%	38.4%	36.4%	18.2%	54.5%
4	9.0%	28.0%	37.0%	26.0%	63.0%	10.0%	35.0%	48.0%	7.0%	55.0%
5	13.6%	40.0%	24.0%	22.4%	46.4%	16.8%	39.2%	32.0%	12.0%	44.0%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	73.5	77.5
Attendance rate	96.2	96
With disabilities	15.4	12.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.4	0.3
Percentage of students served by gifted and talented program	8	7.4
Percentage of students retained	0.3	0
<b>Teachers</b>		
Percentage of teachers with advanced degrees	50	51.2
Percentage of teachers on continuing contract	83.7	83.7
Teachers returning from previous year	87.2	89.2
Teacher Attendance rate	95	95
Average Teacher Salary	54,492	53,701
Professional development days/teacher	9.9	14.1
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	1	2
Student-teacher ratio in core subjects	21.9	20.9
Prime instructional time	89.6	89.2
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	17	17
Number of resources available per student in the school library media center	15.5	16
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.622069
Number of devices dedicated for student use	792	2.020408163
Percentage of classes not taught by highly qualified teachers	9.8	0.9

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase (Decrease)      Percent Change	
INSTRUCTION:					
Salaries	\$ 2,590,711	\$ 2,501,271	\$ 2,385,920	\$ (115,351)	(4.61%)
Employee Benefits	892,420	873,616	885,776	12,160	1.39%
Purchased Services	33,614	17,514	17,675	161	0.92%
Materials/Supplies	30,102	32,991	27,059	(5,932)	(17.98%)
Capital Outlay	41	-	-	-	-
Other	24	421	344	(77)	(18.29%)
SUPPORT SERVICES:					
Salaries	\$ 761,502	\$ 575,269	\$ 569,129	\$ (6,140)	(1.07%)
Employee Benefits	327,644	218,217	233,421	15,204	6.97%
Purchased Services	141,029	84,724	81,936	(2,788)	(3.29%)
Materials/Supplies	215,979	196,793	208,310	11,517	5.85%
Capital Outlay	35,625	2,000	2,000	-	-
Other	886	1,200	7,991	6,791	565.92%
OTHER FINANCING USES					
Transfers	\$ 52,148	\$ 12,896	\$ 12,788	\$ (108)	(0.84%)
TOTAL	\$ 5,081,725	\$ 4,516,912	\$ 4,432,349	\$ (84,563)	(1.87%)
45 DAY ADM	730	755	707	(48)	(6.36%)
EXPENDITURES					
PER STUDENT	\$ 6,961	\$ 5,983	\$ 6,269	\$ 287	4.79%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**SOCASTEE ELEMENTARY SCHOOL**  
**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	15.4%	37.6%	32.5%	14.5%	47.0%	24.3%	36.5%	33.9%	5.2%	39.1%
4	21.3%	27.8%	29.6%	21.3%	50.9%	21.5%	30.8%	40.2%	7.5%	47.7%
5	20.0%	33.0%	32.2%	14.8%	47.0%	18.4%	36.8%	31.6%	13.2%	44.7%

Spring 2016

## South Conway Elementary



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	73.5	77.5
Attendance rate	96.2	96
With disabilities	15.4	12.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.4	0.3
Percentage of students served by gifted and talented program	8	7.4
Percentage of students retained	0.3	0
<b>Teachers</b>		
Percentage of teachers with advanced degrees	50	51.2
Percentage of teachers on continuing contract	78.7	82.6
Teachers returning from previous year	87.3	87.3
Teacher Attendance rate	95.1	94.2
Average Teacher Salary	52,222	51,402
Professional development days/teacher	13.3	17.2
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	7	6
Student-teacher ratio in core subjects	16.4	17.9
Prime instructional time	90	88.2
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	15	16
Number of resources available per student in the school library media center	24.8	25.7
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.751145
Number of devices dedicated for student use	752	2.086956522
Percentage of classes not taught by highly qualified teachers	6.3	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,572,761	\$ 2,406,552	\$ 2,514,613	\$ 108,061	4.49%
Employee Benefits	947,226	902,681	944,488	41,807	4.63%
Purchased Services	37,610	15,575	16,066	491	3.15%
Materials/Supplies	44,642	37,350	33,294	(4,056)	(10.86%)
Capital Outlay	37	1,500	1,412	(88)	(5.87%)
Other	5	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 845,166	\$ 571,007	\$ 588,566	\$ 17,559	3.08%
Employee Benefits	372,425	219,075	229,762	10,687	4.88%
Purchased Services	156,584	112,447	63,177	(49,270)	(43.82%)
Materials/Supplies	210,865	127,153	182,355	55,202	43.41%
Capital Outlay	29,917	-	-	-	-
Other	810	-	7,403	7,403	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 50,337	\$ 12,606	\$ 12,644	\$ 38	0.30%
<b>TOTAL</b>	<b>\$ 5,268,387</b>	<b>\$ 4,405,946</b>	<b>\$ 4,593,780</b>	<b>\$ 187,834</b>	<b>4.26%</b>
<b>45 DAY ADM</b>	577	655	620	(35)	(5.34%)
<b>EXPENDITURES PER STUDENT</b>	\$ 9,131	\$ 6,727	\$ 7,409	\$ 683	10.15%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**SOUTH CONWAY ELEMENTARY SCHOOL**  
**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	24.5%	23.5%	31.4%	20.6%	52.0%	17.6%	39.2%	31.4%	11.8%	43.1%
4	16.7%	28.9%	22.2%	32.2%	54.4%	23.3%	31.1%	26.7%	18.9%	45.6%
5	14.9%	32.2%	27.6%	25.3%	52.9%	26.4%	35.6%	24.1%	13.8%	37.9%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	73.5	77.5
Attendance rate	96.2	96
With disabilities	15.4	12.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.4	0.3
Percentage of students served by gifted and talented program	8	7.4
Percentage of students retained	0.3	0
<b>Teachers</b>		
Percentage of teachers with advanced degrees	50	51.2
Percentage of teachers on continuing contract	88.2	92.2
Teachers returning from previous year	92.8	93.5
Teacher Attendance rate	94.6	93.9
Average Teacher Salary	54,397	53,263
Professional development days/teacher	14.1	17.7
Percentage of teacher vacancies for more than 9 weeks	1.8	0
<b>School</b>		
Principal's/Superintendent's years at school/district	2	1
Student-teacher ratio in core subjects	16.1	22.7
Prime instructional time	88.7	88
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	2	1
Average age of books/electronic media in the school library	16	16
Number of resources available per student in the school library media center	14.5	13.7
Each student device has access to a least 1 Mbps of bandwidth	YES	50-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.572072
Number of devices dedicated for student use	638	2.098039216
Percentage of classes not taught by highly qualified teachers	7.6	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,094,680	\$ 2,843,243	\$ 2,836,988	\$ (6,255)	(0.22%)
Employee Benefits	1,138,874	1,087,842	1,104,908	17,066	1.57%
Purchased Services	35,284	17,800	15,000	(2,800)	(15.73%)
Materials/Supplies	77,278	55,912	51,221	(4,691)	(8.39%)
Capital Outlay	50	-	-	-	-
Other	7	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 892,901	\$ 619,785	\$ 680,646	\$ 60,861	9.82%
Employee Benefits	383,687	243,288	258,507	15,219	6.26%
Purchased Services	138,426	88,105	76,713	(11,392)	(12.93%)
Materials/Supplies	227,276	186,840	206,234	19,394	10.38%
Capital Outlay	40,297	-	-	-	-
Other	1,085	-	7,485	7,485	100.00%
<b>COMMUNITY SERVICES:</b>					
Salaries	\$ 113	\$ -	\$ -	\$ -	-
Employee Benefits	15	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 46,868	\$ 9,788	\$ 11,044	\$ 1,256	12.83%
<b>TOTAL</b>	<b>\$ 6,076,842</b>	<b>\$ 5,152,603</b>	<b>\$ 5,248,746</b>	<b>\$ 96,143</b>	<b>1.87%</b>
<b>45 DAY ADM</b>	898	882	855	(27)	(3.06%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 6,767	\$ 5,842	\$ 6,139	\$ 297	5.08%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**ST JAMES ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	13.8%	22.1%	34.5%	29.7%	64.1%	14.4%	26.0%	37.0%	22.6%	59.6%
4	8.8%	23.1%	34.4%	33.8%	68.1%	11.3%	24.4%	40.0%	24.4%	64.4%
5	17.4%	29.5%	26.8%	26.2%	53.0%	19.5%	28.2%	36.9%	15.4%	52.3%

Spring 2016





	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	73.5	77.5
Attendance rate	96.2	96
With disabilities	15.4	12.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.4	0.3
Percentage of students served by gifted and talented program	8	7.4
Percentage of students retained	0.3	0
<b>Teachers</b>		
Percentage of teachers with advanced degrees	50	51.2
Percentage of teachers on continuing contract	76.8	76.4
Teachers returning from previous year	88.1	89.9
Teacher Attendance rate	95.1	94.7
Average Teacher Salary	51,156	48,853
Professional development days/teacher	13.5	10.2
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	1	17
Student-teacher ratio in core subjects	24.9	22.8
Prime instructional time	89.2	89.6
Opportunities in the arts	4	4
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	97.7
Character Development program	4	4
Average age of books/electronic media in the school library	13	13
Number of resources available per student in the school library media center	16.7	15.7
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.709753
Number of devices dedicated for student use	925	2.054545455
Percentage of classes not taught by highly qualified teachers	10.2	0



	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 2,971,794	\$ 2,757,538	\$ 2,804,348	\$ 46,810	1.70%
Employee Benefits	1,075,046	1,030,957	1,038,086	7,129	0.69%
Purchased Services	43,923	19,998	21,072	1,074	5.37%
Materials/Supplies	62,066	46,003	45,451	(552)	(1.20%)
Capital Outlay	47	1,028	1,004	(24)	(2.33%)
Other	148	1,197	104	(1,093)	(91.31%)
SUPPORT SERVICES:					
Salaries	\$ 890,212	\$ 634,051	\$ 636,375	\$ 2,324	0.37%
Employee Benefits	372,047	224,336	231,070	6,734	3.00%
Purchased Services	155,212	101,213	78,430	(22,783)	(22.51%)
Materials/Supplies	270,315	214,365	236,092	21,727	10.14%
Capital Outlay	39,515	-	-	-	-
Other	1,187	2,158	10,001	7,843	363.44%
OTHER FINANCING USES					
Transfers	\$ 55,597	\$ 12,094	\$ 13,721	\$ 1,627	13.45%
TOTAL	\$ 5,937,109	\$ 5,044,938	\$ 5,115,754	\$ 70,816	1.40%
45 DAY ADM	807	840	871	31	3.69%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**WACCAMAW ELEMENTARY SCHOOL**

**SC Ready**

Grade	Mathematics					English Language Arts				
	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	12.6%	26.5%	35.8%	25.2%	60.9%	17.9%	33.8%	31.8%	16.6%	48.3%
4	16.0%	28.0%	30.4%	25.6%	56.0%	16.8%	27.2%	40.0%	16.0%	56.0%
5	18.5%	34.7%	25.0%	21.8%	46.8%	21.0%	39.5%	31.5%	8.1%	39.5%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	73.5	77.5
Attendance rate	96.2	96
With disabilities	15.4	12.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.4	0.3
Percentage of students served by gifted and talented program	8	7.4
Percentage of students retained	0.3	0
<b>Teachers</b>		
Percentage of teachers with advanced degrees	50	51.2
Percentage of teachers on continuing contract	90.5	88.4
Teachers returning from previous year	-1	-1
Teacher Attendance rate	96.6	96.5
Average Teacher Salary	51,426	51,206
Professional development days/teacher	20.9	32.8
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	5	1
Student-teacher ratio in core subjects	21.6	19.1
Prime instructional time	90.2	89.7
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	14	14
Number of resources available per student in the school library media center	20.6	18.1
Each student device has access to a least 1 Mbps of bandwidth	N/R	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	11-20%	0.510431
Number of devices dedicated for student use	642	2.046511628
Percentage of classes not taught by highly qualified teachers	9.5	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,567,850	\$ 2,281,926	\$ 2,235,381	\$ (46,545)	(2.04%)
Employee Benefits	946,254	870,742	865,872	(4,870)	(0.56%)
Purchased Services	42,013	17,850	24,000	6,150	34.45%
Materials/Supplies	51,838	33,752	33,358	(394)	(1.17%)
Capital Outlay	41	-	-	-	-
Other	6	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 808,329	\$ 564,520	\$ 580,403	\$ 15,883	2.81%
Employee Benefits	363,442	223,865	241,393	17,528	7.83%
Purchased Services	126,657	74,035	66,109	(7,926)	(10.71%)
Materials/Supplies	195,181	190,897	184,910	(5,987)	(3.14%)
Capital Outlay	34,565	-	-	-	-
Other	883	-	6,626	6,626	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 43,965	\$ 10,011	\$ 11,433	\$ 1,422	14.20%
<b>TOTAL</b>	<b>\$ 5,181,024</b>	<b>\$ 4,267,598</b>	<b>\$ 4,249,485</b>	<b>\$ (18,113)</b>	<b>(0.42%)</b>
<b>45 DAY ADM</b>	788	708	717	9	1.27%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 6,575</b>	<b>\$ 6,028</b>	<b>\$ 5,927</b>	<b>\$ (101)</b>	<b>(1.67%)</b>

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**WATERWAY ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	25.4%	19.8%	35.7%	19.0%	54.8%	23.8%	34.1%	30.2%	11.9%	42.1%
4	14.2%	31.9%	26.5%	27.4%	54.0%	19.6%	27.7%	31.3%	21.4%	52.7%
5	19.1%	24.5%	33.6%	22.7%	56.4%	22.0%	33.9%	31.2%	12.8%	44.0%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	57.9	68.9
Attendance rate	94.6	94.6
With disabilities	15.3	14.5
Out-of school suspensions or expulsions for violent and/or criminal offenses	2.5	0.4
Percentage of students served by gifted and talented program	32	30.2
Percentage of students retained	0.6	1
<b>Teachers</b>		
Percentage of teachers with advanced degrees	73.8	77.5
Percentage of teachers on continuing contract	76.2	85
Teachers returning from previous year	94.2	95.2
Teacher Attendance rate	95	94.7
Average Teacher Salary	56,441	58,450
Professional development days/teacher	23.2	14.8
Percentage of teacher vacancies for more than 9 weeks	0	3.2
<b>School</b>		
Principal's/Superintendent's years at school/district	4	3
Student-teacher ratio in core subjects	23.7	-1
Prime instructional time	87.9	87.4
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	3
Average age of books/electronic media in the school library	13	12
Number of resources available per student in the school library media center	17.3	17.8
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.363772455
Number of devices dedicated for student use	1032	2.125
Percentage of classes not taught by highly qualified teachers	16.9	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,419,153	\$ 2,390,542	\$ 2,435,548	\$ 45,006	1.88%
Employee Benefits	802,819	805,655	835,053	29,398	3.65%
Purchased Services	38,609	15,115	14,729	(386)	(2.55%)
Materials/Supplies	46,831	48,204	51,105	2,901	6.02%
Capital Outlay	38	-	-	-	-
Other	1,953	1,300	1,419	119	9.15%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 932,514	\$ 760,503	\$ 778,452	\$ 17,949	2.36%
Employee Benefits	388,813	291,813	309,033	17,220	5.90%
Purchased Services	224,711	106,536	112,457	5,921	5.56%
Materials/Supplies	275,317	238,038	274,303	36,265	15.23%
Capital Outlay	30,214	-	-	-	-
Other	1,805	1,894	7,804	5,910	312.04%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 48,561	\$ 11,296	\$ 12,339	\$ 1,043	9.23%
<b>TOTAL</b>	<b>\$ 5,211,340</b>	<b>\$ 4,670,896</b>	<b>\$ 4,832,242</b>	<b>\$ 161,346</b>	<b>3.45%</b>
<b>45 DAY ADM</b>	618	687	723	36	5.24%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 8,433	\$ 6,799	\$ 6,684	\$ (115)	(1.70%)

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**AYNOR MIDDLE SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	11.0%	32.6%	33.5%	22.9%	56.4%	21.8%	40.6%	30.8%	6.8%	37.6%
7	16.2%	42.5%	22.8%	18.4%	41.2%	21.7%	36.7%	27.9%	13.7%	41.6%
8	18.1%	31.4%	28.4%	22.1%	50.5%	21.8%	32.2%	34.7%	11.4%	46.0%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	71.2	76.6
Attendance rate	94.7	94.8
With disabilities	15.8	16.6
Out-of school suspensions or expulsions for violent and/or criminal offenses	1.9	1
Percentage of students served by gifted and talented program	25.4	29.5
Percentage of students retained	0.3	0.6
<b>Teachers</b>		
Percentage of teachers with advanced degrees	51.1	47.9
Percentage of teachers on continuing contract	71.1	75
Teachers returning from previous year	89.5	89.4
Teacher Attendance rate	95.1	92.2
Average Teacher Salary	51,066	51,313
Professional development days/teacher	13.8	22
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	3	2
Student-teacher ratio in core subjects	23.7	22.9
Prime instructional time	86.8	83.3
Opportunities in the arts	4	4
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	97.5	97.3
Character Development program	3	2
Average age of books/electronic media in the school library	11	11
Number of resources available per student in the school library media center	13.8	15.8
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	76-100%
Percent of students served by 1:1 learning	91-100%	1.238586156
Number of devices dedicated for student use	965	1.791666667
Percentage of classes not taught by highly qualified teachers	34.8	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,550,565	\$ 2,369,801	\$ 2,356,667	\$ (13,134)	(0.55%)
Employee Benefits	905,528	875,955	890,191	14,236	1.63%
Purchased Services	41,470	17,502	18,157	655	3.74%
Materials/Supplies	67,580	59,150	65,877	6,727	11.37%
Capital Outlay	806	-	-	-	-
Other	127	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 916,962	\$ 740,707	\$ 748,005	\$ 7,298	0.99%
Employee Benefits	370,012	275,019	281,345	6,326	2.30%
Purchased Services	229,490	112,827	118,375	5,548	4.92%
Materials/Supplies	220,567	188,649	215,256	26,607	14.10%
Capital Outlay	30,492	-	-	-	-
Other	1,306	1,000	7,381	6,381	638.10%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 41,910	\$ 7,710	\$ 11,171	\$ 3,461	44.89%
<b>TOTAL</b>	<b>\$ 5,376,817</b>	<b>\$ 4,648,320</b>	<b>\$ 4,712,425</b>	<b>\$ 64,105</b>	<b>1.38%</b>
<b>45 DAY ADM</b>	708	666	694	28	4.20%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 7,594	\$ 6,979	\$ 6,790	\$ (189)	(2.71%)

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**BLACK WATER MIDDLE SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	21.1%	30.2%	28.4%	20.3%	48.7%	18.3%	43.7%	29.3%	8.7%	38.0%
7	18.3%	40.0%	23.4%	18.3%	41.7%	19.1%	36.6%	33.2%	11.1%	44.3%
8	23.1%	34.1%	22.1%	20.7%	42.8%	23.1%	36.1%	27.4%	13.5%	40.9%

Spring 2016





	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	59.5	72.9
Attendance rate	95.4	96.2
With disabilities	14	15.1
Out-of school suspensions or expulsions for violent and/or criminal offenses	4.2	2.5
Percentage of students served by gifted and talented program	31.6	30.6
Percentage of students retained	0.2	0.6
<b>Teachers</b>		
Percentage of teachers with advanced degrees	69.7	47.1
Percentage of teachers on continuing contract	75.8	82.4
Teachers returning from previous year	82.7	86.5
Teacher Attendance rate	94.5	94.5
Average Teacher Salary	51,277	49,852
Professional development days/teacher	17.9	16.9
Percentage of teacher vacancies for more than 9 weeks	2.8	8.8
<b>School</b>		
Principal's/Superintendent's years at school/district	1	1
Student-teacher ratio in core subjects	23.6	21.4
Prime instructional time	88.7	88.9
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	98.5
Character Development program	3	4
Average age of books/electronic media in the school library	15	15
Number of resources available per student in the school library media center	14.8	17.3
Each student device has access to a least 1 Mbps of bandwidth	YES	50-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.34416826
Number of devices dedicated for student use	818	1.941176471
Percentage of classes not taught by highly qualified teachers	12.1	0



	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 1,862,011	\$ 1,794,194	\$ <b>1,862,439</b>	\$ 68,245	3.80%
Employee Benefits	651,424	661,782	<b>696,908</b>	35,126	5.31%
Purchased Services	41,276	29,140	<b>28,200</b>	(940)	(3.23%)
Materials/Supplies	54,827	37,135	<b>40,293</b>	3,158	8.50%
Capital Outlay	29	-	-	-	-
Other	565	250	<b>700</b>	450	180.00%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 969,811	\$ 745,740	\$ <b>759,903</b>	\$ 14,163	1.90%
Employee Benefits	372,931	268,157	<b>281,295</b>	13,138	4.90%
Purchased Services	231,786	113,847	<b>140,621</b>	26,774	23.52%
Materials/Supplies	132,401	221,684	<b>224,362</b>	2,678	1.21%
Capital Outlay	24,147	500	<b>500</b>	-	-
Other	813	1,450	<b>6,723</b>	5,273	363.66%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 36,063	\$ 7,099	\$ <b>8,630</b>	\$ 1,531	21.57%
<b>TOTAL</b>	<b>\$ 4,378,084</b>	<b>\$ 3,880,978</b>	<b>\$ 4,050,574</b>	<b>\$ 169,596</b>	<b>4.37%</b>
<b>45 DAY ADM</b>	578	550	<b>535</b>	(15)	(2.73%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 7,575	\$ 7,056	\$ <b>7,571</b>	\$ 515	7.30%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**CONWAY MIDDLE SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	14.0%	28.0%	32.8%	25.3%	58.1%	12.3%	37.4%	34.8%	15.5%	50.3%
7	22.4%	35.9%	22.4%	19.4%	41.8%	17.8%	39.6%	30.8%	11.8%	42.6%
8	25.3%	46.7%	15.9%	12.1%	28.0%	24.7%	37.4%	26.4%	11.5%	37.9%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	58.1	66.4
Attendance rate	95.4	95.9
With disabilities	12.6	13
Out-of school suspensions or expulsions for violent and/or criminal offenses	1.8	1.1
Percentage of students served by gifted and talented program	38.9	39.5
Percentage of students retained	0.6	0.2
<b>Teachers</b>		
Percentage of teachers with advanced degrees	51.4	52.8
Percentage of teachers on continuing contract	77.8	72.2
Teachers returning from previous year	89.1	90.9
Teacher Attendance rate	95	95.8
Average Teacher Salary	50,951	52,006
Professional development days/teacher	9.2	18.2
Percentage of teacher vacancies for more than 9 weeks	1.3	0
<b>School</b>		
Principal's/Superintendent's years at school/district	6	5
Student-teacher ratio in core subjects	17.8	24.3
Prime instructional time	89.3	90.4
Opportunities in the arts	4	4
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99.7	100
Character Development program	4	4
Average age of books/electronic media in the school library	9	7
Number of resources available per student in the school library media center	10.3	11.8
Each student device has access to a least 1 Mbps of bandwidth	YES	50-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.299585062
Number of devices dedicated for student use	1762	1.833333333
Percentage of classes not taught by highly qualified teachers	4.3	3.2

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,437,062	\$ 3,393,060	\$ 3,407,662	\$ 14,602	0.43%
Employee Benefits	1,221,016	1,246,934	1,314,410	67,476	5.41%
Purchased Services	46,374	23,900	23,163	(737)	(3.08%)
Materials/Supplies	83,385	64,138	64,680	542	0.85%
Capital Outlay	54	-	-	-	-
Other	8	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 928,391	\$ 736,692	\$ 753,671	\$ 16,979	2.30%
Employee Benefits	395,410	275,146	298,567	23,421	8.51%
Purchased Services	158,694	125,967	109,038	(16,929)	(13.44%)
Materials/Supplies	273,858	245,421	263,292	17,871	7.28%
Capital Outlay	43,535	-	-	-	-
Other	1,172	-	8,717	8,717	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 58,225	\$ 13,573	\$ 15,956	\$ 2,383	17.56%
<b>TOTAL</b>	<b>\$ 6,647,184</b>	<b>\$ 6,124,831</b>	<b>\$ 6,259,156</b>	<b>\$ 134,325</b>	<b>2.19%</b>
<b>45 DAY ADM</b>	958	1001	1040	39	3.90%
<b>EXPENDITURES PER STUDENT</b>	\$ 6,939	\$ 6,119	\$ 6,018	\$ (100)	(1.64%)

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**FORESTBROOK MIDDLE SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	11.4%	26.3%	21.6%	40.7%	62.3%	11.7%	37.7%	31.7%	19.0%	50.6%
7	14.0%	31.2%	25.9%	28.9%	54.8%	10.9%	26.9%	38.0%	24.3%	62.3%
8	14.6%	36.6%	22.5%	26.3%	48.8%	12.9%	26.6%	33.3%	27.1%	60.4%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	76.1	81.7
Attendance rate	95	95.3
With disabilities	19.7	19.9
Out-of school suspensions or expulsions for violent and/or criminal offenses	5.7	0.6
Percentage of students served by gifted and talented program	23.2	23.9
Percentage of students retained	1	0.3
<b>Teachers</b>		
Percentage of teachers with advanced degrees	73.5	72
Percentage of teachers on continuing contract	75.5	72
Teachers returning from previous year	85.2	84.7
Teacher Attendance rate	94.6	93.2
Average Teacher Salary	53,700	52,257
Professional development days/teacher	13.6	19.7
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	4	3
Student-teacher ratio in core subjects	19.8	22.2
Prime instructional time	87.9	85.7
Opportunities in the arts	4	4
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99.7	99.6
Character Development program	4	4
Average age of books/electronic media in the school library	12	15
Number of resources available per student in the school library media center	24	30.9
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	76-100%
Percent of students served by 1:1 learning	91-100%	1.273239437
Number of devices dedicated for student use	1036	2.1
Percentage of classes not taught by highly qualified teachers	3.9	2.3

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,784,119	\$ 2,522,950	\$ 2,436,828	\$ (86,122)	(3.41%)
Employee Benefits	923,139	878,755	868,241	(10,514)	(1.20%)
Purchased Services	52,043	28,410	26,597	(1,813)	(6.38%)
Materials/Supplies	54,020	47,641	53,207	5,566	11.68%
Capital Outlay	40	-	-	-	-
Other	96	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 990,498	\$ 716,029	\$ 725,483	\$ 9,454	1.32%
Employee Benefits	400,383	255,647	270,419	14,772	5.78%
Purchased Services	189,991	125,112	130,509	5,397	4.31%
Materials/Supplies	290,864	244,050	260,824	16,774	6.87%
Capital Outlay	31,865	-	-	-	-
Other	1,837	2,733	9,564	6,831	249.95%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 58,647	\$ 13,853	\$ 15,752	\$ 1,899	13.71%
<b>TOTAL</b>	<b>\$ 5,777,542</b>	<b>\$ 4,835,180</b>	<b>\$ 4,797,424</b>	<b>\$ (37,756)</b>	<b>(0.78%)</b>
<b>45 DAY ADM</b>	718	697	690	(7)	(1.00%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 8,047	\$ 6,937	\$ 6,953	\$ 16	0.23%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**LORIS MIDDLE SCHOOL**  
**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	30.4%	34.8%	18.3%	16.5%	34.8%	29.1%	37.7%	20.2%	13.0%	33.2%
7	31.9%	40.0%	20.0%	8.1%	28.1%	30.0%	36.2%	24.3%	9.5%	33.8%
8	32.4%	41.5%	14.1%	12.0%	26.1%	29.3%	32.2%	25.2%	13.2%	38.4%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	68.7	71.1
Attendance rate	95.6	95.2
With disabilities	11.8	14.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	3.5	1.9
Percentage of students served by gifted and talented program	23.8	23
Percentage of students retained	0	0.2
<b>Teachers</b>		
Percentage of teachers with advanced degrees	61.5	57.6
Percentage of teachers on continuing contract	64.6	60.6
Teachers returning from previous year	86.4	87.7
Teacher Attendance rate	94.7	94.6
Average Teacher Salary	51,370	49,773
Professional development days/teacher	17.1	24.3
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	3	2
Student-teacher ratio in core subjects	22.8	26.4
Prime instructional time	88.1	85.9
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	94.7	99.2
Character Development program	4	4
Average age of books/electronic media in the school library	12	13
Number of resources available per student in the school library media center	14.1	15.4
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.186088528
Number of devices dedicated for student use	1399	1.954545455
Percentage of classes not taught by highly qualified teachers	13.5	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,782,645	\$ 3,470,789	\$ 3,379,713	\$ (91,076)	(2.62%)
Employee Benefits	1,277,292	1,232,006	1,213,239	(18,767)	(1.52%)
Purchased Services	54,304	24,300	24,000	(300)	(1.23%)
Materials/Supplies	81,745	69,602	75,204	5,602	8.05%
Capital Outlay	62	-	-	-	-
Other	2367	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,217,885	\$ 902,148	\$ 907,932	\$ 5,784	0.64%
Employee Benefits	502,127	341,344	346,660	5,316	1.56%
Purchased Services	277,018	107,732	113,169	5,437	5.05%
Materials/Supplies	265,627	217,051	274,491	57,440	26.46%
Capital Outlay	49,751	-	-	-	-
Other	3,391	3,000	11,830	8,830	294.33%
OTHER FINANCING USES					
Transfers	\$ 59,481	\$ 11,850	\$ 14,213	\$ 2,363	19.94%
<b>TOTAL</b>	<b>\$ 7,573,695</b>	<b>\$ 6,379,822</b>	<b>\$ 6,360,451</b>	<b>\$ (19,371)</b>	<b>(0.30%)</b>
<b>45 DAY ADM</b>	1,037	1054	1048	(6)	(0.57%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 7,303</b>	<b>\$ 6,053</b>	<b>\$ 6,069</b>	<b>\$ 16</b>	<b>0.27%</b>

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**MYRTLE BEACH MIDDLE SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	20.2%	32.6%	18.4%	28.8%	47.2%	19.8%	34.4%	29.0%	16.8%	45.8%
7	22.2%	37.1%	23.0%	17.7%	40.7%	19.7%	34.9%	26.5%	18.9%	45.4%
8	33.9%	41.3%	13.9%	10.9%	24.9%	25.1%	30.9%	30.3%	13.8%	44.1%

Spring 2016





	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	63.6	71.1
Attendance rate	96.5	96.4
With disabilities	14.9	13.5
Out-of school suspensions or expulsions for violent and/or criminal offenses	1.6	1.2
Percentage of students served by gifted and talented program	27.7	28.9
Percentage of students retained	0.7	1
<b>Teachers</b>		
Percentage of teachers with advanced degrees	58.5	59.1
Percentage of teachers on continuing contract	89.2	95.5
Teachers returning from previous year	95.3	95.7
Teacher Attendance rate	95.3	95.7
Average Teacher Salary	55,121	55,072
Professional development days/teacher	11.9	17.2
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	2	1
Student-teacher ratio in core subjects	21	24.3
Prime instructional time	90.1	90.5
Opportunities in the arts	4	4
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99.4	96.7
Character Development program	4	4
Average age of books/electronic media in the school library	12	12
Number of resources available per student in the school library media center	12.9	13.1
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.207239819
Number of devices dedicated for student use	1430	2.166666667
Percentage of classes not taught by highly qualified teachers	5.3	0



	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,926,878	\$ 3,641,271	\$ 3,725,439	\$ 84,168	2.31%
Employee Benefits	1,360,539	1,292,151	1,355,920	63,769	4.94%
Purchased Services	50,853	34,900	35,224	324	0.93%
Materials/Supplies	103,282	57,507	65,600	8,093	14.07%
Capital Outlay	62	4,000	4,519	519	12.98%
Other	1,028	2,300	2,599	299	13.00%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,365,493	\$ 976,207	\$ 987,643	\$ 11,436	1.17%
Employee Benefits	575,110	362,492	388,082	25,590	7.06%
Purchased Services	210,355	148,044	136,076	(11,968)	(8.08%)
Materials/Supplies	271,248	264,903	270,892	5,989	2.26%
Capital Outlay	49,874	-	-	-	-
Other	2,464	4,100	13,213	9,113	222.27%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 73,339	\$ 17,012	\$ 17,673	\$ 661	3.89%
<b>TOTAL</b>	<b>\$ 7,990,526</b>	<b>\$ 6,804,887</b>	<b>\$ 7,002,880</b>	<b>\$ 197,993</b>	<b>2.91%</b>
<b>45 DAY ADM</b>	1059	1102	1122	20	1.81%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 7,545	\$ 6,175	\$ 6,241	\$ 66	1.08%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**NORTH MYRTLE BEACH MIDDLE SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	20.9%	28.0%	23.3%	27.7%	51.0%	17.4%	34.5%	31.1%	17.1%	48.2%
7	18.7%	40.9%	22.2%	18.2%	40.3%	18.0%	30.2%	33.7%	18.0%	51.7%
8	21.7%	41.0%	16.3%	20.9%	37.2%	15.9%	30.8%	36.8%	16.5%	53.3%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	45.1	51.8
Attendance rate	99.7	95.5
With disabilities	10.2	10.1
Out-of school suspensions or expulsions for violent and/or criminal offenses	1.8	0.7
Percentage of students served by gifted and talented program	37.9	35.6
Percentage of students retained	0.3	0.2
<b>Teachers</b>		
Percentage of teachers with advanced degrees	67.6	72.5
Percentage of teachers on continuing contract	82.4	84.1
Teachers returning from previous year	92.9	92.3
Teacher Attendance rate	95.4	94.6
Average Teacher Salary	53,672	54,429
Professional development days/teacher	15.3	14.9
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	10	9
Student-teacher ratio in core subjects	23.2	23.4
Prime instructional time	93.7	88.4
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	72	93.5
Character Development program	3	4
Average age of books/electronic media in the school library	10	11
Number of resources available per student in the school library media center	16.8	14.2
Each student device has access to a least 1 Mbps of bandwidth	YES	50-100 MBPS
Percent of classrooms with wireless access	91-100%	76-100%
Percent of students served by 1:1 learning	91-100%	1.129803587
Number of devices dedicated for student use	1510	2.057971015
Percentage of classes not taught by highly qualified teachers	26.1	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,902,201	\$ 3,694,760	\$ 3,859,726	\$ 164,966	4.46%
Employee Benefits	1,348,086	1,332,442	1,416,859	84,417	6.34%
Purchased Services	49,908	22,700	22,500	(200)	(0.88%)
Materials/Supplies	89,451	81,676	92,210	10,534	12.90%
Capital Outlay	3,596	7,000	7,000	-	-
Other	2,603	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,241,632	\$ 933,152	\$ 924,670	\$ (8,482)	(0.91%)
Employee Benefits	530,185	351,847	367,246	15,399	4.38%
Purchased Services	235,227	118,190	150,701	32,511	27.51%
Materials/Supplies	273,927	226,292	230,559	4,267	1.89%
Capital Outlay	52,818	-	-	-	-
Other	1,651	1,000	9,630	8,630	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 64,987	\$ 13,170	\$ 14,966	\$ 1,796	13.64%
<b>TOTAL</b>	<b>\$ 7,796,273</b>	<b>\$ 6,782,229</b>	<b>\$ 7,096,067</b>	<b>\$ 313,838</b>	<b>4.63%</b>
<b>45 DAY ADM</b>	1188	1196	1234	38	3.18%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 6,563	\$ 5,671	\$ 5,750	\$ 80	1.41%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**OCEAN BAY MIDDLE SCHOOL**  
**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	10.2%	21.8%	28.9%	39.1%	68.0%	7.2%	29.4%	35.3%	28.1%	63.4%
7	6.8%	30.6%	27.5%	35.1%	62.6%	7.9%	28.7%	35.8%	27.7%	63.5%
8	17.2%	36.4%	21.4%	25.0%	46.4%	10.7%	27.3%	34.6%	27.3%	62.0%

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	54.4	59.6
Attendance rate	99.6	96.3
With disabilities	14.1	13
Out-of school suspensions or expulsions for violent and/or criminal offenses	1.9	3.4
Percentage of students served by gifted and talented program	34.6	36.7
Percentage of students retained	0.4	0.3
<b>Teachers</b>		
Percentage of teachers with advanced degrees	69.4	69.3
Percentage of teachers on continuing contract	84.7	77.3
Teachers returning from previous year	88.3	90.4
Teacher Attendance rate	94.5	93.7
Average Teacher Salary	51,153	51,420
Professional development days/teacher	15.2	15.6
Percentage of teacher vacancies for more than 9 weeks	1.3	0
<b>School</b>		
Principal's/Superintendent's years at school/district	18	16
Student-teacher ratio in core subjects	20.5	17.5
Prime instructional time	92.7	88.3
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99.1	99.4
Character Development program	4	4
Average age of books/electronic media in the school library	11	12
Number of resources available per student in the school library media center	12.2	11.4
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.209144793
Number of devices dedicated for student use	638	1.85333333
Percentage of classes not taught by highly qualified teachers	21.6	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 4,086,837	\$ 3,740,753	\$ <b>3,740,918</b>	\$ 165	0.004%
Employee Benefits	1,414,346	1,333,881	<b>1,363,486</b>	29,605	2.22%
Purchased Services	58,906	29,083	<b>28,683</b>	(400)	(1.38%)
Materials/Supplies	91,560	74,882	<b>81,542</b>	6,660	8.89%
Capital Outlay	67	-	-	-	-
Other	523	700	<b>1,450</b>	750	107.14%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,176,273	\$ 906,331	\$ <b>919,611</b>	\$ 13,280	1.47%
Employee Benefits	502,311	343,082	<b>364,901</b>	21,819	6.36%
Purchased Services	281,177	152,245	<b>131,435</b>	(20,810)	(13.67%)
Materials/Supplies	321,721	260,713	<b>297,357</b>	36,644	14.06%
Capital Outlay	53,747	-	-	-	-
Other	3,968	4,500	<b>13,462</b>	8,962	199.16%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 52,384	\$ 10,438	\$ <b>10,376</b>	\$ (62)	(0.59%)
<b>TOTAL</b>	<b>\$ 8,043,821</b>	<b>\$ 6,856,608</b>	<b>\$ 6,953,221</b>	<b>\$ 96,613</b>	<b>1.41%</b>
<b>45 DAY ADM</b>	1174	1176	<b>1189</b>	13	1.11%
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 6,852</b>	<b>\$ 5,830</b>	<b>\$ 5,848</b>	<b>\$ 18</b>	<b>0.30%</b>

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

**ST JAMES MIDDLE SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	13.4%	28.2%	27.7%	30.7%	58.4%	11.5%	30.4%	36.4%	21.6%	58.1%
7	10.5%	31.8%	28.0%	29.6%	57.7%	9.2%	30.5%	36.7%	23.7%	60.4%
8	21.4%	28.9%	25.0%	24.7%	49.7%	14.3%	24.2%	35.9%	25.5%	61.5%

Spring 2016

## Whittemore Park Middle



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	81.6	87.1
Attendance rate	95.4	95.3
With disabilities	21.8	23.4
Out-of school suspensions or expulsions for violent and/or criminal offenses	2.2	0.6
Percentage of students served by gifted and talented program	19.7	17.1
Percentage of students retained	0.6	0.4
<b>Teachers</b>		
Percentage of teachers with advanced degrees	70.5	70.2
Percentage of teachers on continuing contract	49.2	63.2
Teachers returning from previous year	83.2	88
Teacher Attendance rate	96.5	95.4
Average Teacher Salary	49,381	50,375
Professional development days/teacher	17.7	17.2
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	4	3
Student-teacher ratio in core subjects	21.8	23.6
Prime instructional time	91.1	88.4
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99.5	100
Character Development program	4	4
Average age of books/electronic media in the school library	12	13
Number of resources available per student in the school library media center	14.4	15.3
Each student device has access to a least 1 Mbps of bandwidth	YES	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.436456996
Number of devices dedicated for student use	1225	1.912280702
Percentage of classes not taught by highly qualified teachers	14.4	0.5

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,918,474	\$ 3,008,606	\$ 2,676,726	\$ (331,880)	(11.03%)
Employee Benefits	1,025,788	1,088,908	997,450	(91,458)	(8.40%)
Purchased Services	49,842	22,050	21,550	(500)	(2.27%)
Materials/Supplies	72,133	54,661	53,528	(1,133)	(2.07%)
Capital Outlay	60	3,000	2,895	(105)	(3.50%)
Other	616	2,000	1,930	(70)	(3.50%)
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,278,052	\$ 988,167	\$ 909,248	\$ (78,919)	(7.99%)
Employee Benefits	489,956	339,923	330,669	(9,254)	(2.72%)
Purchased Services	265,756	109,899	170,448	60,549	55.10%
Materials/Supplies	258,996	251,641	271,126	19,485	7.74%
Capital Outlay	36,059	-	-	-	-
Other	1,852	6,296	14,003	7,707	122.41%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 59,266	\$ 12,998	\$ 14,414	\$ 1,416	10.89%
<b>TOTAL</b>	<b>\$ 6,456,849</b>	<b>\$ 5,888,149</b>	<b>\$ 5,463,987</b>	<b>\$ (424,162)</b>	<b>(7.20%)</b>
<b>45 DAY ADM</b>	611	889	784	(105)	(11.81%)
<b>EXPENDITURES PER STUDENT</b>	\$ 10,568	\$ 6,623	\$ 6,969	\$ 346	5.22%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

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3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

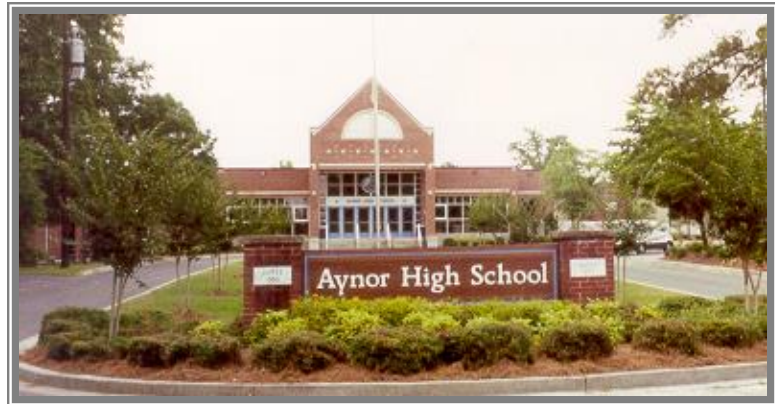
**WHITEMORE PARK MIDDLE SCHOOL**

**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	22.3%	36.9%	29.2%	11.5%	40.8%	31.3%	41.6%	21.4%	5.7%	27.1%
7	28.5%	43.9%	14.6%	13.0%	27.7%	27.8%	41.7%	23.6%	6.9%	30.5%
8	33.0%	41.4%	15.7%	10.0%	25.7%	32.3%	33.1%	28.9%	5.7%	34.6%

Spring 2016





	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	56.5	66.1
Attendance rate	95	94.9
With disabilities	15.4	15.4
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.9	1.2
Percentage of students served by gifted and talented program	28.8	28.6
Percentage of students retained	2.9	2
<b>Teachers</b>		
Percentage of teachers with advanced degrees	79.2	72.9
Percentage of teachers on continuing contract	89.6	87.5
Teachers returning from previous year	92.5	93.1
Teacher Attendance rate	94.6	94.3
Average Teacher Salary	59,803	59
Professional development days/teacher	4.2	15.8
Percentage of teacher vacancies for more than 9 weeks	1.9	0
<b>School</b>		
Principal's/Superintendent's years at school/district	1	3
Student-teacher ratio in core subjects	17.2	29.6
Prime instructional time	87.2	86.5
Opportunities in the arts	3	3
Opportunities in the language	3	3
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	72.5	100
Character Development program	3	0
Average age of books/electronic media in the school library	13	13
Number of resources available per student in the school library media center	10.9	10.1
Each student device has access to a least 1 Mbps of bandwidth	N/R	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.524691358
Number of devices dedicated for student use	1201	2.208333333
Percentage of classes not taught by highly qualified teachers	6.5	0



	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,125,792	\$ 2,913,121	\$ 2,988,833	\$ 75,712	2.60%
Employee Benefits	1,063,589	1,007,691	1,080,046	72,355	7.18%
Purchased Services	122,136	74,521	74,580	59	0.08%
Materials/Supplies	79,014	57,387	56,666	(721)	(1.26%)
Capital Outlay	4,435	5,481	6,800	1,319	24.06%
Other	505	11,967	12,475	508	4.25%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,457,796	\$ 1,291,564	\$ 1,388,317	\$ 96,753	7.49%
Employee Benefits	555,910	435,760	473,010	37,250	8.55%
Purchased Services	328,125	234,410	301,653	67,243	28.69%
Materials/Supplies	335,870	271,412	303,126	31,714	11.68%
Capital Outlay	56,933	-	-	-	-
Other	17,233	312	7,369	7,057	2261.86%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 57,065	\$ 19,602	\$ 19,546	\$ (56)	(0.29%)
<b>TOTAL</b>	<b>\$ 7,204,405</b>	<b>\$ 6,323,228</b>	<b>\$ 6,712,421</b>	<b>\$ 389,193</b>	<b>6.15%</b>
<b>45 DAY ADM</b>	730	813	781	(32)	(3.94%)
<b>EXPENDITURES PER STUDENT</b>	\$ 9,869	\$ 7,778	\$ 8,595	\$ 817	10.50%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

## Action Plan 3.1

To meet or exceed annual performance goals that measure school effectiveness.

## 3.1.1

All eleventh grade students will take The ACT® test. The ACT is a tool that assesses readiness for college. The assessment is based on the ACT College and Career Readiness Standards which are empirically derived descriptions of essential skills and knowledge students need to know to be ready for college.

**The ACT®: GRADE 11**  
**Percentage of Students Who Scored "Ready"**

	Area	2016
<b>Aynor High</b>	<b>English</b>	40.3
	<b>Mathematics</b>	19.4
	<b>Reading</b>	29.3
	<b>Science</b>	14.7
<b>Horry County Schools</b>	<b>English</b>	43.4
	<b>Mathematics</b>	26.5
	<b>Reading</b>	31.7
	<b>Science</b>	21.0
<b>South Carolina</b>	<b>English</b>	39.5
	<b>Mathematics</b>	23.5
	<b>Reading</b>	29.5
	<b>Science</b>	21.2

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	50.3	55.9
Attendance rate	94.9	94.8
With disabilities	12.7	13.6
Out-of school suspensions or expulsions for violent and/or criminal offenses	2.5	1.7
Percentage of students served by gifted and talented program	36.2	34.5
Percentage of students retained	3.5	3.5
<b>Teachers</b>		
Percentage of teachers with advanced degrees	80.7	79.8
Percentage of teachers on continuing contract	80.7	72.5
Teachers returning from previous year	93.5	88.7
Teacher Attendance rate	96	94.6
Average Teacher Salary	53,509	53,161
Professional development days/teacher	16.9	17.7
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	5	4
Student-teacher ratio in core subjects	38.2	32.1
Prime instructional time	89.7	87.6
Opportunities in the arts	4	4
Opportunities in the language	4	4
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	79	85.7
Character Development program	3	3
Average age of books/electronic media in the school library	9	12
Number of resources available per student in the school library media center	8.7	8.8
Each student device has access to a least 1 Mbps of bandwidth	N/R	N/A
Percent of classrooms with wireless access	91-100%	N/A
Percent of students served by 1:1 learning	91-100%	-1
Number of devices dedicated for student use	2856	-1
Percentage of classes not taught by highly qualified teachers	6.7	0.8

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 6,244,410	\$ 6,061,048	\$ 6,287,773	\$ 226,725	3.74%
Employee Benefits	2,161,217	2,176,690	2,320,819	144,129	6.62%
Purchased Services	190,160	55,500	90,900	35,400	63.78%
Materials/Supplies	167,968	167,827	153,637	(14,190)	(8.46%)
Capital Outlay	5,781	-	-	-	-
Other	3,373	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 2,441,315	\$ 1,877,972	\$ 2,009,181	\$ 131,209	6.99%
Employee Benefits	985,033	666,898	765,311	98,413	14.76%
Purchased Services	609,003	344,105	345,690	1,585	0.46%
Materials/Supplies	702,987	626,081	710,712	84,631	13.52%
Capital Outlay	141,296	-	6,500	6,500	100.00%
Other	28,069	1,200	15,079	13,879	1156.58%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 131,277	\$ 33,302	\$ 34,395	\$ 1,093	3.28%
<b>TOTAL</b>	<b>\$ 13,811,888</b>	<b>\$ 12,010,623</b>	<b>\$ 12,739,997</b>	<b>\$ 729,374</b>	<b>6.07%</b>
<b>45 DAY ADM</b>	1727	1940	1977	37	1.91%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,998	\$ 6,191	\$ 6,444	\$ 253	4.09%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

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**The ACT®: GRADE 11**  
**Percentage of Students Who Scored "Ready"**

	Area	2016
<b>Carolina Forest High</b>	<b>English</b>	47.6
	<b>Mathematics</b>	32.2
	<b>Reading</b>	32.4
	<b>Science</b>	23.6
<b>Horry County Schools</b>	<b>English</b>	43.4
	<b>Mathematics</b>	26.5
	<b>Reading</b>	31.7
	<b>Science</b>	21.0
<b>South Carolina</b>	<b>English</b>	39.5
	<b>Mathematics</b>	23.5
	<b>Reading</b>	29.5
	<b>Science</b>	21.2

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	66.1	75.7
Attendance rate	94.4	94.1
With disabilities	20	19.2
Out-of school suspensions or expulsions for violent and/or criminal offenses	3.3	2.2
Percentage of students served by gifted and talented program	24.8	26.1
Percentage of students retained	4.9	4.2
<b>Teachers</b>		
Percentage of teachers with advanced degrees	77.1	76.7
Percentage of teachers on continuing contract	75.9	79.1
Teachers returning from previous year	88.4	91.2
Teacher Attendance rate	95.2	93.8
Average Teacher Salary	53,275	52,511
Professional development days/teacher	10.5	17
Percentage of teacher vacancies for more than 9 weeks	1.2	0
<b>School</b>		
Principal's/Superintendent's years at school/district	1	4
Student-teacher ratio in core subjects	32.7	27.3
Prime instructional time	87.5	85.5
Opportunities in the arts	4	4
Opportunities in the language	4	4
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	65.4	100
Character Development program	3	3
Average age of books/electronic media in the school library	12	12
Number of resources available per student in the school library media center	8.4	8.5
Each student device has access to a least 1 Mbps of bandwidth	N/R	50-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.436034829
Number of devices dedicated for student use	1710	2
Percentage of classes not taught by highly qualified teachers	8.7	1.9

	2014-15	2015-16	2016-17	2015-16 To 2016-17		
	Audited	Approved	Adopted	Increase	Percent	
	Actual	Budget	Budget	(Decrease)	Change	
INSTRUCTION:						
Salaries	\$ 5,464,134	\$ 5,086,406	\$ 4,777,243	\$ (309,163)	(6.08%)	
Employee Benefits	1,861,485	1,808,887	1,738,595	(70,292)	(3.89%)	
Purchased Services	158,167	55,719	51,717	(4,002)	(7.18%)	
Materials/Supplies	130,502	110,161	115,796	5,635	5.12%	
Capital Outlay	3,802	2,426	2,000	(426)	(17.56%)	
Other	130	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 2,223,916	\$ 1,791,107	\$ 1,898,518	\$ 107,411	6.00%	
Employee Benefits	881,033	622,320	681,539	59,219	9.52%	
Purchased Services	507,341	304,584	308,625	4,041	1.33%	
Materials/Supplies	679,586	562,851	615,391	52,540	9.33%	
Capital Outlay	104,903	-	6,066	6,066	100.00%	
Other	34,305	13,551	24,053	10,502	77.50%	
OTHER FINANCING USES						
Transfers	\$ 113,517	\$ 37,586	\$ 38,508	\$ 922	2.45%	
TOTAL	\$ 12,162,821	\$ 10,395,598	\$ 10,258,051	\$ (137,547)	(1.32%)	
45 DAY ADM	1371	1406	1314	(92)	(6.54%)	
EXPENDITURES						
PER STUDENT	\$ 8,871	\$ 7,394	\$ 7,807	\$ 413	5.59%	

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

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**The ACT®: GRADE 11****Percentage of Students Who Scored "Ready"**

	Area	2016
Conway High	English	28.9
	Mathematics	17.8
	Reading	21.5
	Science	12.9
Horry County Schools	English	43.4
	Mathematics	26.5
	Reading	31.7
	Science	21.0
South Carolina	English	39.5
	Mathematics	23.5
	Reading	29.5
	Science	21.2

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	69.9	73.2
Attendance rate	97.1	97.3
With disabilities	2.7	0
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.8	0.8
Percentage of students served by gifted and talented program	0.3	2.8
Percentage of students retained	0.5	0.3
<b>Teachers</b>		
Percentage of teachers with advanced degrees	75	69.6
Percentage of teachers on continuing contract	79.2	82.6
Teachers returning from previous year	86.8	89.9
Teacher Attendance rate	94.7	95.1
Average Teacher Salary	52,152	50,946
Professional development days/teacher	18.6	23.1
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	3	2
Student-teacher ratio in core subjects	25.5	23
Prime instructional time	90	90.8
Opportunities in the arts	1	1
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	3	3
Average age of books/electronic media in the school library	-1	-1
Number of resources available per student in the school library media center	-1	16.5
Each student device has access to a least 1 Mbps of bandwidth	N/R	500-100 MBPS
Percent of classrooms with wireless access	91-100%	26-50%
Percent of students served by 1:1 learning	91-100%	1.064971751
Number of devices dedicated for student use	549	1.956521739
Percentage of classes not taught by highly qualified teachers	14	0

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 1,238,103	\$ 1,304,380	\$ 1,436,283	\$ 131,903	10.11%
Employee Benefits	398,743	446,528	510,727	64,199	14.38%
Purchased Services	306,218	309,300	308,000	(1,300)	(0.42%)
Materials/Supplies	135,927	124,678	125,253	575	0.46%
Capital Outlay	522	8,445	8,155	(290)	(3.43%)
Other	16	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 484,377	\$ 534,759	\$ 493,027	\$ (41,732)	(7.80%)
Employee Benefits	182,199	196,601	188,857	(7,744)	(3.94%)
Purchased Services	80,606	53,385	54,166	781	1.46%
Materials/Supplies	94,511	62,787	90,192	27,405	43.65%
Capital Outlay	23,304	-	-	-	-
Other	4,928	6,500	9,979	3,479	53.52%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 17,700	\$ 4,640	\$ 4,540	\$ (100)	(2.16%)
<b>TOTAL</b>	<b>\$ 2,967,156</b>	<b>\$ 3,052,003</b>	<b>\$ 3,229,179</b>	<b>\$ 177,176</b>	<b>5.81%</b>
<b>45 DAY ADM</b>	365	365	384	19	5.21%
<b>EXPENDITURES PER STUDENT</b>	\$ 8,129	\$ 8,362	\$ 8,409	\$ 48	0.57%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

## Action Plan 3.1

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## 3.1.1

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**The ACT®: GRADE 11**  
**Percentage of Students Who Scored "Ready"**

	Area	2016
Early College High	English	60.8
	Mathematics	29.7
	Reading	31.1
	Science	21.6
Horry County Schools	English	43.4
	Mathematics	26.5
	Reading	31.7
	Science	21.0
South Carolina	English	39.5
	Mathematics	23.5
	Reading	29.5
	Science	21.2

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	71	81.1
Attendance rate	94.6	95.2
With disabilities	19.2	18.1
Out-of school suspensions or expulsions for violent and/or criminal offenses	3.6	1.6
Percentage of students served by gifted and talented program	23.7	22.4
Percentage of students retained	2.2	2.5
<b>Teachers</b>		
Percentage of teachers with advanced degrees	60.4	58.3
Percentage of teachers on continuing contract	68.8	72.9
Teachers returning from previous year	87.8	85.1
Teacher Attendance rate	95	94.2
Average Teacher Salary	52,090	52,495
Professional development days/teacher	2.6	16.1
Percentage of teacher vacancies for more than 9 weeks	0	6.4
<b>School</b>		
Principal's/Superintendent's years at school/district	5	4
Student-teacher ratio in core subjects	24.1	23.2
Prime instructional time	88.1	87.3
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99.7	100
Character Development program	1	1
Average age of books/electronic media in the school library	12.5	12
Number of resources available per student in the school library media center	18.4	16.8
Each student device has access to a least 1 Mbps of bandwidth	N/R	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.52124183
Number of devices dedicated for student use	939	2.229166667
Percentage of classes not taught by highly qualified teachers	4.6	0.4



	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,702,035	\$ 2,671,349	\$ <b>2,799,048</b>	\$ 127,699	4.78%
Employee Benefits	905,252	921,698	<b>1,002,506</b>	80,808	8.77%
Purchased Services	58,562	19,029	<b>18,663</b>	(366)	(1.92%)
Materials/Supplies	67,415	56,841	<b>59,230</b>	2,389	4.20%
Capital Outlay	3,561	-	-	-	-
Other	2,696	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,428,858	\$ 1,167,116	\$ <b>1,176,344</b>	\$ 9,228	0.79%
Employee Benefits	560,393	402,961	<b>416,959</b>	13,998	3.47%
Purchased Services	271,634	190,985	<b>214,316</b>	23,331	12.22%
Materials/Supplies	340,470	260,172	<b>314,751</b>	54,579	20.98%
Capital Outlay	39,663	-	-	-	-
Other	11,204	2,689	<b>10,090</b>	7,401	275.23%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 65,088	\$ 24,358	\$ <b>24,854</b>	\$ 496	2.04%
<b>TOTAL</b>	<b>\$ 6,456,830</b>	<b>\$ 5,717,198</b>	<b>\$ 6,036,761</b>	<b>\$ 319,563</b>	<b>5.59%</b>
<b>45 DAY ADM</b>	542	574	<b>605</b>	31	5.40%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 11,913	\$ 9,960	\$ <b>9,978</b>	\$ 18	0.18%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

Action Plan 3.1

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3.1.1

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**The ACT®: GRADE 11**  
**Percentage of Students Who Scored "Ready"**

	Area	2016
<b>Green Sea Floyds High</b>	<b>English</b>	30.9
	<b>Mathematics</b>	22.1
	<b>Reading</b>	19.1
	<b>Science</b>	14.7
<b>Horry County Schools</b>	<b>English</b>	43.4
	<b>Mathematics</b>	26.5
	<b>Reading</b>	31.7
	<b>Science</b>	21.0
<b>South Carolina</b>	<b>English</b>	39.5
	<b>Mathematics</b>	23.5
	<b>Reading</b>	29.5
	<b>Science</b>	21.2

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	72	81.2
Attendance rate	94.9	95.2
With disabilities	20.4	19.3
Out-of school suspensions or expulsions for violent and/or criminal offenses	2.7	2.2
Percentage of students served by gifted and talented program	21.6	21.1
Percentage of students retained	7.2	0.9
<b>Teachers</b>		
Percentage of teachers with advanced degrees	74.5	70.2
Percentage of teachers on continuing contract	72.5	83
Teachers returning from previous year	93.2	93.2
Teacher Attendance rate	95.2	94.4
Average Teacher Salary	56,092	56,846
Professional development days/teacher	11.5	13.6
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	7	6
Student-teacher ratio in core subjects	32.1	32.7
Prime instructional time	89.9	87.9
Opportunities in the arts	4	3
Opportunities in the language	3	3
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	86.8	100
Character Development program	3	4
Average age of books/electronic media in the school library	15	15
Number of resources available per student in the school library media center	15.8	15
Each student device has access to a least 1 Mbps of bandwidth	N/R	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.525609756
Number of devices dedicated for student use	1245	2.276595745
Percentage of classes not taught by highly qualified teachers	0.9	3.3

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,258,779	\$ 3,192,866	\$ <b>3,108,559</b>	\$ (84,307)	(2.64%)
Employee Benefits	1,062,768	1,086,973	<b>1,072,902</b>	(14,071)	(1.29%)
Purchased Services	76,082	20,600	<b>20,650</b>	50	0.24%
Materials/Supplies	99,550	72,730	<b>74,409</b>	1,679	2.31%
Capital Outlay	1,187	-	-	-	-
Other	2,499	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,580,085	\$ 1,323,954	\$ <b>1,435,274</b>	\$ 111,320	8.41%
Employee Benefits	589,420	444,863	<b>490,723</b>	45,860	10.31%
Purchased Services	296,135	200,379	<b>233,648</b>	33,269	16.60%
Materials/Supplies	385,614	414,971	<b>396,780</b>	(18,191)	(4.38%)
Capital Outlay	55,538	3,342	<b>3,420</b>	78	2.33%
Other	17,906	-	<b>7,955</b>	7,955	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 80,736	\$ 30,261	\$ <b>32,465</b>	\$ 2,204	7.28%
<b>TOTAL</b>	<b>\$ 7,506,299</b>	<b>\$ 6,790,939</b>	<b>\$ 6,876,785</b>	<b>\$ 85,846</b>	<b>1.26%</b>
<b>45 DAY ADM</b>	681	768	<b>773</b>	5	0.65%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 11,022	\$ 8,842	\$ <b>8,896</b>	\$ 54	0.61%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

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**The ACT®: GRADE 11**  
**Percentage of Students Who Scored "Ready"**

	Area	2016
<b>Loris High</b>	<b>English</b>	33.3
	<b>Mathematics</b>	17.5
	<b>Reading</b>	20.5
	<b>Science</b>	10.3
<b>Horry County Schools</b>	<b>English</b>	43.4
	<b>Mathematics</b>	26.5
	<b>Reading</b>	31.7
	<b>Science</b>	21.0
<b>South Carolina</b>	<b>English</b>	39.5
	<b>Mathematics</b>	23.5
	<b>Reading</b>	29.5
	<b>Science</b>	21.2

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	58.6	61.7
Attendance rate	94.7	94.7
With disabilities	13.6	13.3
Out-of school suspensions or expulsions for violent and/or criminal offenses	2.8	2.2
Percentage of students served by gifted and talented program	29	30.9
Percentage of students retained	3.1	2.7
<b>Teachers</b>		
Percentage of teachers with advanced degrees	61.8	58.2
Percentage of teachers on continuing contract	69.7	76.1
Teachers returning from previous year	88.4	86.2
Teacher Attendance rate	94.8	94.5
Average Teacher Salary	53,497	52,957
Professional development days/teacher	14.3	11.5
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	3	2
Student-teacher ratio in core subjects	35.5	32.4
Prime instructional time	86.5	86
Opportunities in the arts	4	4
Opportunities in the language	4	4
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	3	4
Average age of books/electronic media in the school library	12	17
Number of resources available per student in the school library media center	12.7	10.3
Each student device has access to a least 1 Mbps of bandwidth	N/R	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.576682316
Number of devices dedicated for student use	2105	2.208955224
Percentage of classes not taught by highly qualified teachers	17.8	1.5

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,810,220	\$ 4,006,997	\$ <b>4,091,246</b>	\$ 84,249	2.10%
Employee Benefits	1,308,204	1,429,667	<b>1,497,696</b>	68,029	4.76%
Purchased Services	110,743	20,900	<b>20,700</b>	(200)	(0.96%)
Materials/Supplies	125,585	124,507	<b>124,988</b>	481	0.39%
Capital Outlay	1,879	-	-	-	-
Other	3,212	1,000	<b>448</b>	(552)	(55.20%)
SUPPORT SERVICES:					
Salaries	\$ 1,679,610	\$ 1,501,117	\$ <b>1,616,417</b>	\$ 115,300	7.68%
Employee Benefits	639,477	524,747	<b>595,722</b>	70,975	13.53%
Purchased Services	469,573	232,091	<b>266,092</b>	34,001	14.65%
Materials/Supplies	508,861	384,791	<b>470,920</b>	86,129	22.38%
Capital Outlay	97,548	-	-	-	-
Other	22,325	1,000	<b>11,319</b>	10,319	1031.90%
OTHER FINANCING USES					
Transfers	\$ 108,311	\$ 32,287	\$ <b>31,931</b>	\$ (356)	(1.10%)
<b>TOTAL</b>	<b>\$ 8,885,549</b>	<b>\$ 8,259,104</b>	<b>\$ 8,727,479</b>	<b>\$ 468,375</b>	<b>5.67%</b>
<b>45 DAY ADM</b>	1066	1289	<b>1285</b>	(4)	(0.31%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 8,335</b>	<b>\$ 6,407</b>	<b>\$ 6,792</b>	<b>\$ 384</b>	<b>6.00%</b>

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

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**The ACT®: GRADE 11**  
**Percentage of Students Who Scored "Ready"**

	Area	2016
Myrtle Beach High	English	47.0
	Mathematics	20.1
	Reading	33.8
	Science	25.4
Horry County Schools	English	43.4
	Mathematics	26.5
	Reading	31.7
	Science	21.0
South Carolina	English	39.5
	Mathematics	23.5
	Reading	29.5
	Science	21.2

Spring 2016

## North Myrtle Beach High



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	57	66
Attendance rate	95.2	95.3
With disabilities	12	11.3
Out-of school suspensions or expulsions for violent and/or criminal offenses	3.2	3.3
Percentage of students served by gifted and talented program	32.5	30.9
Percentage of students retained	1.9	2.2
<b>Teachers</b>		
Percentage of teachers with advanced degrees	74.3	72.3
Percentage of teachers on continuing contract	75.7	83.1
Teachers returning from previous year	93	92
Teacher Attendance rate	95.1	93.8
Average Teacher Salary	53,784	54,294
Professional development days/teacher	11.3	15.9
Percentage of teacher vacancies for more than 9 weeks	1.4	0
<b>School</b>		
Principal's/Superintendent's years at school/district	7	6
Student-teacher ratio in core subjects	35.9	37.5
Prime instructional time	89.3	87.8
Opportunities in the arts	3	3
Opportunities in the language	4	4
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	-1	-1
Average age of books/electronic media in the school library	13	-1
Number of resources available per student in the school library media center	8	-1
Each student device has access to a least 1 Mbps of bandwidth	N/R	50-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.372397841
Number of devices dedicated for student use	1887	2.169230769
Percentage of classes not taught by highly qualified teachers	0	1.4

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,952,019	\$ 3,902,132	\$ <b>3,905,442</b>	\$ 3,310	0.08%
Employee Benefits	1,334,645	1,386,344	<b>1,396,223</b>	9,879	0.71%
Purchased Services	111,268	32,794	<b>34,058</b>	1,264	3.85%
Materials/Supplies	118,048	96,844	<b>97,105</b>	261	0.27%
Capital Outlay	1,892	-	-	-	-
Other	323	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,813,487	\$ 1,466,819	\$ <b>1,579,896</b>	\$ 113,077	7.71%
Employee Benefits	724,629	524,459	<b>575,993</b>	51,534	9.83%
Purchased Services	368,011	246,716	<b>272,069</b>	25,353	10.28%
Materials/Supplies	430,429	398,587	<b>419,919</b>	21,332	5.35%
Capital Outlay	94,685	-	-	-	-
Other	18,589	-	<b>9,488</b>	9,488	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 84,201	\$ 28,814	\$ <b>30,809</b>	\$ 1,995	6.92%
<b>TOTAL</b>	<b>\$ 9,052,225</b>	<b>\$ 8,083,509</b>	<b>\$ 8,321,002</b>	<b>\$ 237,493</b>	<b>2.94%</b>
<b>45 DAY ADM</b>	995	1180	<b>1205</b>	25	2.12%
<b>EXPENDITURES PER STUDENT</b>	\$ 9,098	\$ 6,850	\$ <b>6,905</b>	\$ 55	0.80%

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**The ACT®: GRADE 11****Percentage of Students Who Scored "Ready"**

	Area	2016
<b>North Myrtle Beach High</b>	<b>English</b>	43.3
	<b>Mathematics</b>	26.3
	<b>Reading</b>	33.5
	<b>Science</b>	24.1
<b>Horry County Schools</b>	<b>English</b>	43.4
	<b>Mathematics</b>	26.5
	<b>Reading</b>	31.7
	<b>Science</b>	21.0
<b>South Carolina</b>	<b>English</b>	39.5
	<b>Mathematics</b>	23.5
	<b>Reading</b>	29.5
	<b>Science</b>	21.2

Spring 2016



*The Scholars Academy was established in 2003 through a partnership between Horry County Schools and Coastal Carolina University to provide advanced learners with a quality education in a supportive learning environment. Its mission is to educate these students at the rate and with the level of academic rigor commensurate with their abilities so that they graduate as confident, responsible, lifelong learners who are prepared to succeed in higher education and in the world beyond.*

*The Scholars Academy has an online application process. To be considered for admittance, students must have completed Algebra I Honors prior to the 9<sup>th</sup> grade year. English I Honors is strongly recommended. Admittance is based on students being identified as Gifted/Talented, aptitude scores, past academic performance, teacher recommendations, and an interview process.*

*The Scholars Academy is a program; therefore, students may participate in extracurricular opportunities at the base high school provided the same opportunity is not offered as the Scholars Academy.*

*Ninth and tenth graders are taught and supervised primarily by Horry County Schools teachers with some integration into college courses. Eleventh and twelfth graders take a combination of Advanced Placement and college courses taught by HCS teachers and CCU professors and attend most classes with college students. Students graduate with a high school diploma and as much as two years of college course credits.*



	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 717,596	\$ 711,773	\$ <b>715,841</b>	\$ 4,068	0.57%
Employee Benefits	247,265	257,334	<b>253,091</b>	(4,243)	(1.65%)
Purchased Services	214,908	127,600	<b>253,120</b>	125,520	98.37%
Materials/Supplies	69,091	52,158	<b>75,164</b>	23,006	44.11%
Capital Outlay	1,904	10,000	<b>5,000</b>	(5,000)	(50.00%)
Other	294	300	<b>252</b>	(48)	(16.00%)
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 240,438	\$ 209,244	\$ <b>212,985</b>	\$ 3,741	1.79%
Employee Benefits	90,497	75,682	<b>75,059</b>	(623)	(0.82%)
Purchased Services	36,392	21,216	<b>26,881</b>	5,665	26.70%
Materials/Supplies	48,006	45,057	<b>45,835</b>	778	1.73%
Capital Outlay	12,033	-	-	-	-
Other	637	-	<b>1,556</b>	1,556	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 2,216	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 1,681,276</b>	<b>\$ 1,510,364</b>	<b>\$ 1,664,784</b>	<b>\$ 154,420</b>	<b>10.22%</b>
<b>45 DAY ADM</b>	154	187	<b>177</b>	(10)	(5.35%)
<b>EXPENDITURES PER STUDENT</b>	\$ 10,917	\$ 8,077	\$ <b>9,406</b>	\$ 1,329	16.45%

**NOTE:**

All Scholars Academy test scores are included in the students' base school results.



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	48.3	53.6
Attendance rate	94.2	93.9
With disabilities	10.8	10.5
Out-of school suspensions or expulsions for violent and/or criminal offenses	1.7	2.8
Percentage of students served by gifted and talented program	35.8	36.5
Percentage of students retained	3.6	2.7
<b>Teachers</b>		
Percentage of teachers with advanced degrees	71.1	70.8
Percentage of teachers on continuing contract	80	78.7
Teachers returning from previous year	93.1	95.4
Teacher Attendance rate	96.4	95.4
Average Teacher Salary	56,007	56,346
Professional development days/teacher	17.4	14.4
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	18	17
Student-teacher ratio in core subjects	-1	-1
Prime instructional time	88.8	87.3
Opportunities in the arts	4	4
Opportunities in the language	4	4
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	97.6	92.4
Character Development program	2	1
Average age of books/electronic media in the school library	15	15
Number of resources available per student in the school library media center	10.8	9.7
Each student device has access to a least 1 Mbps of bandwidth	N/R	500-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.359090909
Number of devices dedicated for student use	2010	2.101123596
Percentage of classes not taught by highly qualified teachers	2.4	0.3

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 5,218,899	\$ 5,124,563	\$ 5,364,219	\$ 239,656	4.68%
Employee Benefits	1,777,092	1,795,373	1,967,420	172,047	9.58%
Purchased Services	183,336	88,673	91,305	2,632	2.97%
Materials/Supplies	161,696	146,798	148,652	1,854	1.26%
Capital Outlay	4,444	1,800	1,800	-	-
Other	11,487	11,400	11,400	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,994,848	\$ 1,737,833	\$ 1,835,043	\$ 97,210	5.59%
Employee Benefits	784,148	607,755	655,900	48,145	7.92%
Purchased Services	452,357	254,694	305,392	50,698	19.91%
Materials/Supplies	484,546	428,947	458,877	29,930	6.98%
Capital Outlay	105,028	-	5,200	5,200	100.00%
Other	35,583	8,805	18,709	9,904	112.48%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 104,317	\$ 33,490	\$ 32,143	\$ (1,347)	(4.02%)
<b>TOTAL</b>	<b>\$ 11,317,782</b>	<b>\$ 10,240,131</b>	<b>\$ 10,896,060</b>	<b>\$ 655,929</b>	<b>6.41%</b>
<b>45 DAY ADM</b>	1458	1556	1592	36	2.31%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,763	\$ 6,581	\$ 6,844	\$ 263	4.00%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.**

## Action Plan 3.1

To meet or exceed annual performance goals that measure school effectiveness.

## 3.1.1

All eleventh grade students will take The ACT® test. The ACT is a tool that assesses readiness for college. The assessment is based on the ACT College and Career Readiness Standards which are empirically derived descriptions of essential skills and knowledge students need to know to be ready for college.

**The ACT®: GRADE 11**  
**Percentage of Students Who Scored "Ready"**

	Area	2016
<b>Socastee High</b>	<b>English</b>	50.7
	<b>Mathematics</b>	34.6
	<b>Reading</b>	39.3
	<b>Science</b>	26.0
<b>Horry County Schools</b>	<b>English</b>	43.4
	<b>Mathematics</b>	26.5
	<b>Reading</b>	31.7
	<b>Science</b>	21.0
<b>South Carolina</b>	<b>English</b>	39.5
	<b>Mathematics</b>	23.5
	<b>Reading</b>	29.5
	<b>Science</b>	21.2

Spring 2016



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	48.5	53.7
Attendance rate	94.7	94.7
With disabilities	12.3	13.9
Out-of school suspensions or expulsions for violent and/or criminal offenses	1.7	1.1
Percentage of students served by gifted and talented program	35.5	35.1
Percentage of students retained	2.1	3
<b>Teachers</b>		
Percentage of teachers with advanced degrees	64.1	64.7
Percentage of teachers on continuing contract	80.4	84.7
Teachers returning from previous year	94.9	93.8
Teacher Attendance rate	95	94.6
Average Teacher Salary	52,719	53,557
Professional development days/teacher	15.4	14.8
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	6	5
Student-teacher ratio in core subjects	29.7	32.6
Prime instructional time	88	86.9
Opportunities in the arts	4	4
Opportunities in the language	4	4
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	98.9	98.2
Character Development program	4	4
Average age of books/electronic media in the school library	12	12
Number of resources available per student in the school library media center	11.2	11.5
Each student device has access to a least 1 Mbps of bandwidth	N/R	50-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.335164835
Number of devices dedicated for student use	2004	1.058823529
Percentage of classes not taught by highly qualified teachers	4	2.6

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 5,040,672	\$ 5,031,460	\$ 4,865,602	\$ (165,858)	(3.30%)
Employee Benefits	1,692,237	1,767,205	1,774,326	7,121	0.40%
Purchased Services	131,329	33,118	30,946	(2,172)	(6.56%)
Materials/Supplies	116,801	105,873	107,256	1,383	1.31%
Capital Outlay	2,147	7,444	5,700	(1,744)	(23.43%)
Other	1,130	1,774	95	(1,679)	(94.64%)
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,918,051	\$ 1,615,897	\$ 1,749,982	\$ 134,085	8.30%
Employee Benefits	712,439	521,607	580,817	59,210	11.35%
Purchased Services	398,079	267,354	321,679	54,325	20.32%
Materials/Supplies	446,452	399,352	379,266	(20,086)	(5.03%)
Capital Outlay	98,430	-	-	-	-
Other	12,162	400	12,207	11,807	2951.75%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 113,033	\$ 31,939	\$ 32,384	\$ 445	1.39%
<b>TOTAL</b>	<b>\$ 10,682,962</b>	<b>\$ 9,783,423</b>	<b>\$ 9,860,260</b>	<b>\$ 76,837</b>	<b>0.79%</b>
<b>45 DAY ADM</b>	1392	1519	1508	(11)	(0.72%)
<b>EXPENDITURES PER STUDENT</b>	\$ 7,675	\$ 6,441	\$ 6,539	\$ 98	1.52%

**Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.****Action Plan 3.1**

To meet or exceed annual performance goals that measure school effectiveness.

**3.1.1**

All eleventh grade students will take The ACT® test. The ACT is a tool that assesses readiness for college. The assessment is based on the ACT College and Career Readiness Standards which are empirically derived descriptions of essential skills and knowledge students need to know to be ready for college.

**The ACT®: GRADE 11****Percentage of Students Who Scored "Ready"**

	Area	2016
<b>St James High</b>	<b>English</b>	47.9
	<b>Mathematics</b>	31.6
	<b>Reading</b>	39.3
	<b>Science</b>	23.6
<b>Horry County Schools</b>	<b>English</b>	43.4
	<b>Mathematics</b>	26.5
	<b>Reading</b>	31.7
	<b>Science</b>	21.0
<b>South Carolina</b>	<b>English</b>	39.5
	<b>Mathematics</b>	23.5
	<b>Reading</b>	29.5
	<b>Science</b>	21.2

Spring 2016

## Academy for the Arts, Science and Technology



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	-1	-1
Attendance rate	-1	-1
With disabilities	2	4
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0
Percentage of students served by gifted and talented program	-1	-1
Percentage of students retained	-1	-1
<b>Teachers</b>		
Percentage of teachers with advanced degrees	66.7	62.5
Percentage of teachers on continuing contract	82.2	85
Teachers returning from previous year	91.1	88.4
Teacher Attendance rate	-1	-1
Average Teacher Salary	56,105	52,994
Professional development days/teacher	13.7	13.8
Percentage of teacher vacancies for more than 9 weeks	0	2.5
<b>School</b>		
Principal's/Superintendent's years at school/district	6	5
Student-teacher ratio in core subjects	-1	-1
Prime instructional time	-1	-1
Opportunities in the arts	1	1
Opportunities in the language	1	3
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	-1	-1
Average age of books/electronic media in the school library	12	11
Number of resources available per student in the school library media center	-1	-1
Each student device has access to a least 1 Mbps of bandwidth	N/R	50-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.42
Number of devices dedicated for student use	889	2.1
Percentage of classes not taught by highly qualified teachers	6.4	3.7

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,192,495	\$ 2,290,628	\$ 2,454,995	\$ 164,367	7.18%	
Employee Benefits	735,159	798,193	868,226	70,033	8.77%	
Purchased Services	56,516	16,322	16,577	255	1.56%	
Materials/Supplies	138,877	96,060	101,379	5,319	5.54%	
Capital Outlay	937	-	-	-	-	
Other	3108	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 766,949	\$ 751,648	\$ 748,412	\$ (3,236)	(0.43%)	
Employee Benefits	294,474	270,712	262,892	(7,820)	(2.89%)	
Purchased Services	175,376	144,953	157,485	12,532	8.65%	
Materials/Supplies	225,302	252,709	295,321	42,612	16.86%	
Capital Outlay	44,275	-	-	-	-	
Other	1,865	2,215	8,306	6,091	274.99%	
OTHER FINANCING USES						
Transfers	\$ 22,973	\$ 5,822	\$ 6,622	\$ 800	13.74%	
TOTAL	\$ 4,658,306	\$ 4,629,262	\$ 4,920,215	\$ 290,953	6.29%	
45 DAY ADM	486	650	725	75	11.54%	
EXPENDITURES						
PER STUDENT	\$ 9,585	\$ 7,122	\$ 6,787	\$ (335)	(4.71%)	

### LEVEL OF PERFORMANCE ON THE 2014-15 PERKINS IV STANDARDS

#### Standard 1: Academic Attainment-Reading/Language Arts

State Standard	Your District's Performance	Met Standard	90% Performance Goal
63.00%	66.01%	Yes	56.70%

#### Standard 2: Academic Attainment-Mathematics

State Standard	Your District's Performance	Met Standard (Yes or No)	90% Performance Goal
61.50%	66.52%	Yes	55.35%

#### Standard 3: Technical Skill Attainment

State Standard	Your District's Performance	Met Standard	90% Performance Goal
89.00%	85.53%	No	80.10%

#### Standard 4: Secondary School Completion

State Standard	Your District's Performance	Met Standard	90% Performance Goal
98.00%	98.69%	Yes	88.20%

#### Standard 5: Secondary Placement

State Standard	Your District's Performance	Met Standard	90% Performance Goal
94.00%	99.57%	Yes	84.6%

#### Standard 6: Nontraditional Participation

State Standard	Your District's Performance	Met Standard	90% Performance Goal
13.14%	9.44%	No	11.83%

#### Standard 7: Nontraditional Completion

State Standard	Your District's Performance	Met Standard	90% Performance Goal
76.50%	65.00%	No	68.85%

#### Standard 8: Student Graduation Rates

State Standard	Your District's Performance	Met Standard	90% Performance Goal
87.00%	97.33%	Yes	78.30%

## Academy of Technology & Academics



	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	-1	-1
Attendance rate	-1	-1
With disabilities	18	17
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0
Percentage of students served by gifted and talented program	-1	-1
Percentage of students retained	-1	-1
<b>Teachers</b>		
Percentage of teachers with advanced degrees	67.4	62.2
Percentage of teachers on continuing contract	73.9	66.7
Teachers returning from previous year	95.6	93.5
Teacher Attendance rate	-1	-1
Average Teacher Salary	57,420	56,339
Professional development days/teacher	10.7	19.4
Percentage of teacher vacancies for more than 9 weeks	0	0
<b>School</b>		
Principal's/Superintendent's years at school/district	17	16
Student-teacher ratio in core subjects	-1	-1
Prime instructional time	-1	-1
Opportunities in the arts	1	1
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	-1	-1
Average age of books/electronic media in the school library	13	13
Number of resources available per student in the school library media center	-1	-1
Each student device has access to a least 1 Mbps of bandwidth	N/R	50-100 MBPS
Percent of classrooms with wireless access	91-100%	51-75%
Percent of students served by 1:1 learning	91-100%	1.6
Number of devices dedicated for student use	1046	2.8
Percentage of classes not taught by highly qualified teachers	24.3	3



	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,607,403	\$ 2,637,946	\$ <b>2,971,457</b>	\$ 333,511	12.64%
Employee Benefits	877,905	910,288	<b>1,033,035</b>	122,747	13.48%
Purchased Services	61,885	26,599	<b>28,243</b>	1,644	6.18%
Materials/Supplies	122,442	81,844	<b>138,124</b>	56,280	68.76%
Capital Outlay	764	2,664	<b>3,101</b>	437	16.40%
Other	421	-	<b>8,000</b>	8,000	100.00%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 676,683	\$ 665,710	\$ <b>754,216</b>	\$ 88,506	13.29%
Employee Benefits	282,114	249,353	<b>288,780</b>	39,427	15.81%
Purchased Services	189,147	168,848	<b>162,793</b>	(6,055)	(3.59%)
Materials/Supplies	314,010	287,098	<b>315,486</b>	28,388	9.89%
Capital Outlay	36,553	-	-	-	-
Other	6,966	2,485	<b>9,431</b>	6,946	279.52%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 32,831	\$ 9,515	\$ <b>10,036</b>	\$ 521	5.48%
<b>TOTAL</b>	<b>\$ 5,209,124</b>	<b>\$ 5,042,350</b>	<b>\$ 5,722,702</b>	<b>\$ 680,352</b>	<b>13.49%</b>
<b>45 DAY ADM</b>	555	530	<b>617</b>	87	16.42%
<b>EXPENDITURES PER STUDENT</b>	\$ 9,386	\$ 9,514	\$ <b>9,275</b>	\$ (239)	(2.51%)

### LEVEL OF PERFORMANCE ON THE 2014-15 PERKINS IV STANDARDS

#### Standard 1: Academic Attainment-Reading/Language Arts

State Standard	Your District's Performance	Met Standard	90% Performance Goal
63.00%	66.01%	Yes	56.70%

#### Standard 2: Academic Attainment-Mathematics

State Standard	Your District's Performance	Met Standard (Yes or No)	90% Performance Goal
61.50%	66.52%	Yes	55.35%

#### Standard 3: Technical Skill Attainment

State Standard	Your District's Performance	Met Standard	90% Performance Goal
89.00%	85.53%	No	80.10%

#### Standard 4: Secondary School Completion

State Standard	Your District's Performance	Met Standard	90% Performance Goal
98.00%	98.69%	Yes	88.20%

#### Standard 5: Secondary Placement

State Standard	Your District's Performance	Met Standard	90% Performance Goal
94.00%	99.57%	Yes	84.6%

#### Standard 6: Nontraditional Participation

State Standard	Your District's Performance	Met Standard	90% Performance Goal
13.14%	9.44%	No	11.83%

#### Standard 7: Nontraditional Completion

State Standard	Your District's Performance	Met Standard	90% Performance Goal
76.50%	65.00%	No	68.85%

#### Standard 8: Student Graduation Rates

State Standard	Your District's Performance	Met Standard	90% Performance Goal
87.00%	97.33%	Yes	78.30%



*The Horry County Education Center is a student focused alternative school. Our mission is to prepare students to return successfully to the regular school setting by improving academic performance.*



	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 1,389,641	\$ 1,453,238	\$ 1,381,203	\$ (72,035)	(4.96%)
Employee Benefits	465,056	516,975	487,046	(29,929)	(5.79%)
Purchased Services	5,889	6,600	6,500	(100)	(1.52%)
Materials/Supplies	25,610	15,271	13,867	(1,404)	(9.19%)
Capital Outlay	-	2,823	1,564	(1,259)	(44.60%)
SUPPORT SERVICES:					
Salaries	\$ 573,114	\$ 557,665	\$ 611,415	\$ 53,750	9.64%
Employee Benefits	220,774	198,636	220,364	21,728	10.94%
Purchased Services	67,784	75,462	74,686	(776)	(1.03%)
Materials/Supplies	74,632	69,778	66,431	(3,347)	(4.80%)
Other	-	-	4,337	4,337	100.00%
OTHER FINANCING USES					
Transfers	\$ 12,774	\$ 4,397	\$ 5,979	\$ 1,582	35.98%
<b>TOTAL</b>	<b>\$ 2,835,274</b>	<b>\$ 2,900,845</b>	<b>\$ 2,873,392</b>	<b>\$ (27,453)</b>	<b>(0.95%)</b>

### 2015-16 End-of-Year Statistics Report

216 students .....Returned to Horry County Educational Center

307 students .....Returned to Base School

0 students .....Returned to Base School Administratively

13 students ..... Transferred to Adult Education

8 students .....Transferred Out of State

7 students .....Transferred Within State

15 students ..... Transferred Within County

64 students ..... Transferred to Department of Juvenile Justice

48 students .....Drop Outs

0 students .....Home Schooled

52 students ..... Expelled

2 students .....Unknown

29 students .....Graduated



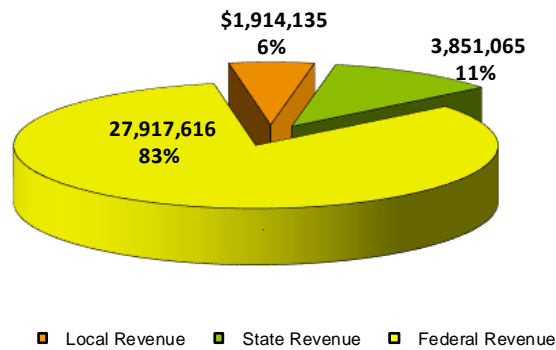
**2016-17 HIGHLIGHTS**

**Total Revenues and Other  
Financing Sources**      **\$ 33,811,066**

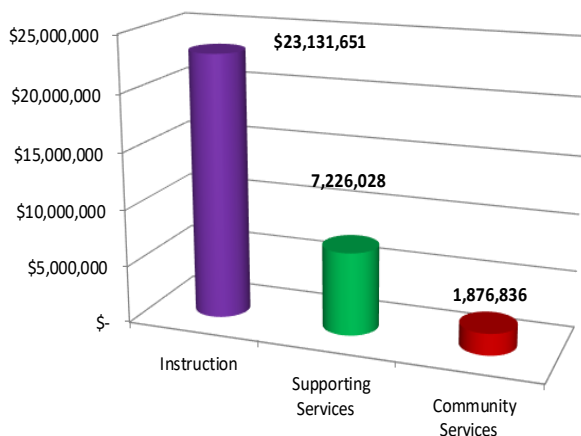
**Total Expenditures and  
Other Financing Uses**      **\$ 33,811,066**

**Revenue Sources**

(excluding other financing sources)

**Expenditures**

(excluding other financing uses)



Special Revenue Funds are used to account for proceeds of specific revenues from federal, state and local sources that are legally restricted to expenditures for specified purposes. These funds are received strictly on a reimbursable basis. The ten largest specific revenue sources for Horry County Schools include:

Title I	15,813,782
Individuals with Disabilities Education Act (IDEA)	8,992,099
Technology Funding	1,436,406
EEDA	1,178,675
Improving Teacher Quality	1,156,650
Vocational Aide	629,571
IDEA-Preschool Grant	350,289
ESOL Title III	323,798
Student Health & Fitness	311,703
Summer Reading Camp	256,950

It is very important to note the budget for the Special Revenue Fund is contingent upon federal and state approval. The budgeted funds will be adjusted to actual budgets as the project applications are approved by the various agencies.

*Three-Year Comparison  
2014-15 To 2016-17*

*Special Revenue Fund  
Budget Summary*

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase / (Decrease)      Percent Change	
<u>Revenues:</u>					
Local Revenue	\$ 2,523,586	\$ 1,767,181	\$ 1,914,135	\$ 146,954	8.32%
State Revenue	6,399,980	5,509,660	3,851,065	(1,658,595)	(30.10%)
Federal Revenue	25,175,453	25,442,135	27,917,616	2,475,481	9.73%
<b>Total Revenues</b>	<b>\$ 34,099,019</b>	<b>\$ 32,718,976</b>	<b>\$ 33,682,816</b>	<b>\$ 963,840</b>	<b>2.95%</b>
<u>Expenditures:</u>					
Instruction	\$ 21,111,503	\$ 19,818,631	\$ 23,131,651	\$ 3,313,020	16.72%
Supporting Services	9,657,417	10,044,346	7,226,028	(2,818,318)	(28.06%)
Community Services	1,137,590	1,688,081	1,876,836	188,755	11.18%
<b>Total Expenditures</b>	<b>\$ 31,906,510</b>	<b>\$ 31,551,058</b>	<b>\$ 32,234,515</b>	<b>\$ 683,457</b>	<b>2.17%</b>
<b><u>Excess of Revenues Over (Under) Expenditures</u></b>	<b>\$ 2,192,509</b>	<b>\$ 1,167,918</b>	<b>\$ 1,448,301</b>	<b>\$ 280,383</b>	<b>24.01%</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (663,392)	\$ (475,755)	\$ (479,073)	\$ (3,318)	0.70%
Transfers from Other Funds	-	128,700	128,250	(450)	(0.35%)
Transfers to Other Funds	(648,534)	-	-	-	-
Transfers to Other Funds-Indirect Cost	(880,583)	(820,863)	(1,097,478)	(276,615)	33.70%
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (2,192,509)</b>	<b>\$ (1,167,918)</b>	<b>\$ (1,448,301)</b>	<b>\$ (280,383)</b>	<b>24.01%</b>
<b><u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b><u>Fund Balance, July 1</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

*Three-Year Comparison  
2014-15 To 2016-17*

*Special Revenue Fund  
Revenues*

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase / (Decrease)	Percent Change
Local					
Tuition from Patrons for Summer School	\$ 8,336	\$ -	\$ -	\$ -	-
Student Fees	267,541	-	-	-	-
Other Pupil Activity	2,147	-	-	-	-
Rentals	30,447	92,717	100,000	7,283	7.86%
Contributions	4,229	-	-	-	-
Revenue from Other Local Sources	2,210,886	1,674,464	1,814,135	139,671	8.34%
Total Local Revenue	\$ 2,523,586	\$ 1,767,181	\$ 1,914,135	\$ 146,954	8.32%
State					
12-Month Agriculture Program	\$ 43,134	\$ 43,135	\$ 50,568	\$ 7,433	17.23%
Education & Economic Development Act	1,059,625	1,097,161	1,178,675	81,514	7.43%
Student Health & Fitness	307,409	311,429	311,703	274	0.09%
Child Development Educational Program Expansion	94,360	-	-	-	-
Reading Coaches	62,730	62,730	-	(62,730)	(100.00%)
Student Health and Fitness - Nurse	845,711	942,770	230,389	(712,381)	(75.56%)
Adult Ed Supplemental Nutrition Assistance Program	29,836	-	-	-	-
Summer Reading Camp	71,522	-	256,950	256,950	100.00%
Education License Plates	8,494	-	-	-	-
Technology Professional Development	27,899	-	-	-	-
Other Restricted State Grants	2,880	-	-	-	-
6-8 Enhancement	55,867	104,168	-	(104,168)	(100.00%)
K-5 Competitive Grants	1,347,630	-	-	-	-
Digital Instructional Materials	659,587	659,592	-	(659,592)	(100.00%)
Technology Funding	1,347,574	1,896,802	1,436,406	(460,396)	(24.27%)
Revenue from Other State Sources	435,722	391,873	386,374	(5,499)	(1.40%)
Total State Revenue	\$ 6,399,980	\$ 5,509,660	\$ 3,851,065	\$ (1,658,595)	(30.10%)
Federal					
Vocational Aid	\$ 600,639	\$ 623,722	\$ 629,571	\$ 5,849	0.94%
Title I Basic State Grant	13,791,837	13,547,924	15,813,782	2,265,858	16.72%
Title II Mathematics and Science Partnership Program	-	-	282,198	282,198	100.00%
ESOL Title III	298,729	267,451	323,798	56,347	21.07%
Improving Teacher Quality	1,176,352	1,202,816	1,156,650	(46,166)	(3.84%)
Adult Education	279,136	248,807	290,552	41,745	16.78%
State Literacy Resource	13,264	-	-	-	-
Individuals with Disabilities Education Act - IDEA	8,624,786	8,992,099	8,992,099	-	-
Preschool Grant	148,854	456,764	350,289	(106,475)	(23.31%)
21st Century Comm Learn Center	156,970	-	-	-	-
Revenue from Other Federal Sources	84,886	102,552	78,677	(23,875)	(23.28%)
Total Federal Revenue	\$ 25,175,453	\$ 25,442,135	\$ 27,917,616	\$ 2,475,481	9.73%
Other Financing Sources					
Transfers from Other Funds	\$ -	\$ 128,700	\$ 128,250	\$ (450)	(0.35%)
Total Other Financing Sources	\$ -	\$ 128,700	\$ 128,250	\$ (450)	(0.35%)
TOTAL SPECIAL REVENUE FUND REVENUES AND OTHER FINANCING SOURCES					
	\$ 34,099,019	\$ 32,847,676	\$ 33,811,066	\$ 963,390	2.93%

<b><i>Rentals</i></b> <b><i>\$100,000</i></b>	Revenue from the rental of Myrtle Beach High School auditorium.
<b><i>Revenue from Other Local Sources</i></b> <b><i>\$1,814,135</i></b>	After-School Childcare programs, Horry Georgetown School to Work Regional Partnership, First Steps and other contributions or donations.
<b><i>12 Month Agriculture Program</i></b> <b><i>\$50,568</i></b>	Funds to extend Agricultural teacher contracts through the summer.
<b><i>Education &amp; Economic Development Act</i></b> <b><i>\$1,178,675</i></b>	Funds used for career specialist to meet the 300-1 student to counselor ratio of the Education and Economic Development Act.
<b><i>Student Health &amp; Fitness</i></b> <b><i>\$311,703</i></b>	Funds used to insure that student in kindergarten through fifth grade are provided a minimum of 150 minutes a week of physical education and physical activity.
<b><i>Student Health &amp; Fitness-Nurses</i></b> <b><i>\$230,389</i></b>	Funds used to provide licensed nurses for elementary public schools.
<b><i>Summer Reading Camp</i></b> <b><i>\$256,950</i></b>	Revenue allocated to provide students who are significantly below third-grade reading proficiency with the opportunity to receive quality, intensive instructional services and support.
<b><i>Technology Funding</i></b> <b><i>\$1,436,406</i></b>	Funding to be used to improve bandwidth to school facilities, bolster wireless connectivity within school walls, and launch or enhance 1:1 technology initiative. Funds allocated to school district based on ADM and poverty indices.
<b><i>Other State Revenue</i></b> <b><i>\$386,374</i></b>	Other revenue from state sources not listed in the above accounts.
<b><i>Title I - Vocational Aide</i></b> <b><i>\$629,571</i></b>	Funds are to be provided to more fully develop the academic, vocational, and technical skills of secondary and postsecondary students who elect to enroll in vocational and technical education programs.



<p><b>Title I</b> <b>\$15,813,782</b></p>	<p>Monies allocated under Title I of the Elementary and Secondary Education Act (ESEA) to provide supplemental instructional aide to those students who are shown to be under-achieving.</p>
<p><b>Title II Mathematics and Science Partnership Program</b> <b>\$282,198</b></p>	<p>Grants are awarded to school districts on a competitive basis. The intent of this program is to encourage institutions of higher education, elementary schools, and secondary schools to participate in professional development activities that increase the content knowledge and teaching skills of mathematics and science teachers.</p>
<p><b>Language Instruction for Limited English Proficient and Immigrant Students</b> <b>\$323,798</b></p>	<p>Revenue provided under ESEA to insure that children who are limited English proficient attain English proficiency and develop high levels of academic attainment in English and core academic subjects.</p>
<p><b>Improving Teacher Quality</b> <b>\$1,156,650</b></p>	<p>Funds are provided for the developing and implementing mechanisms that assist schools in effectively recruiting and retaining highly qualified teachers, including specialists in core academic subjects, principals, and pupil services personnel.</p>
<p><b>Adult Education – Basic</b> <b>\$290,552</b></p>	<p>Revenue allocated to provide academic services to adults who want a basic education, to prepare for the Tests of General Educational Development, develop academic skills, or to complete the requirements for a high school diploma.</p>
<p><b>Individuals with Disabilities Act IDEA</b> <b>\$9,342,388</b></p>	<p>Funds received under Public Law (PL) 94-142. First priority for the utilization of these funds is the unserved handicapped children, with the second priority being the severely handicapped children receiving an inadequate education.</p>
<p><b>Revenue from Other Federal Sources</b> <b>\$78,677</b></p>	<p>Revenue from other federal sources not listed in the above accounts.</p>

*Three-Year Comparison  
2014-15 To 2016-17*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 2,760	\$ 162,696	\$ 97,031	\$ (65,665)	(40.36%)
Employee Benefits	360	38,575	30,681	(7,894)	(20.46%)
Materials/Supplies	52,560	-	-	-	-
TOTAL	\$ 55,680	\$ 201,271	\$ 127,712	\$ (73,559)	(36.55%)
Primary Programs					
Salaries	\$ 2,033,416	\$ 1,321,758	\$ 1,705,143	\$ 383,385	29.01%
Employee Benefits	593,208	477,009	623,282	146,273	30.66%
Purchased Services	102,235	-	-	-	-
Materials/Supplies	609,681	1,688,868	1,337,408	(351,460)	(20.81%)
Capital Outlay	5,500	-	-	-	-
TOTAL	\$ 3,344,040	\$ 3,487,635	\$ 3,665,833	\$ 178,198	5.11%
Elementary Programs					
Salaries	\$ 1,499,113	\$ 1,010,341	\$ 1,422,447	\$ 412,106	40.79%
Employee Benefits	474,024	354,970	524,964	169,994	47.89%
Purchased Services	366,379	122,147	102,129	(20,018)	(16.39%)
Materials/Supplies	1,136,830	1,629,106	996,403	(632,703)	(38.84%)
Capital Outlay	246,768	-	-	-	-
Other Objects	776	-	-	-	-
TOTAL	\$ 3,723,890	\$ 3,116,564	\$ 3,045,943	\$ (70,621)	(2.27%)
High School Programs					
Salaries	\$ 59,737	\$ 73,424	\$ 120,318	\$ 46,894	63.87%
Employee Benefits	17,455	29,137	47,397	18,260	62.67%
Purchased Services	109,489	-	-	-	-
Materials/Supplies	177,440	222,800	885,894	663,094	297.62%
Capital Outlay	29,052	-	-	-	-
TOTAL	\$ 393,173	\$ 325,361	\$ 1,053,609	\$ 728,248	223.83%
Vocational Programs					
Salaries	\$ 38,693	\$ 42,059	\$ 47,742	\$ 5,683	13.51%
Employee Benefits	9,103	9,972	11,722	1,750	17.55%
Purchased Services	1,784	-	-	-	-
Materials/Supplies	141,122	83,637	152,000	68,363	81.74%
Capital Outlay	168,919	94,093	111,473	17,380	18.47%
Other Objects	11,369	-	-	-	-
TOTAL	\$ 370,990	\$ 229,761	\$ 322,937	\$ 93,176	40.55%

*Three-Year Comparison  
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*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Trainable Mentally Handicapped					
Salaries	\$ 960,194	\$ 912,440	\$ 956,487	\$ 44,047	4.83%
Employee Benefits	351,004	348,406	386,390	37,984	10.90%
Purchased Services	2,880	-	-	-	-
Materials/Supplies	21,685	30,000	10,000	(20,000)	(66.67%)
TOTAL	\$ 1,335,763	\$ 1,290,846	\$ 1,352,877	\$ 62,031	4.81%
Orthopedically Handicapped					
Salaries	\$ 8,685	\$ -	\$ -	\$ -	-
Employee Benefits	1,476	-	-	-	-
Purchased Services	5,994	122,280	-	(122,280)	(100.00%)
Materials/Supplies	31,159	80,000	5,000	(75,000)	(93.75%)
TOTAL	\$ 47,314	\$ 202,280	\$ 5,000	\$ (197,280)	(97.53%)
Visually Handicapped					
Salaries	\$ 190,376	\$ 194,182	\$ 199,298	\$ 5,116	2.63%
Employee Benefits	67,044	69,485	69,119	(366)	(0.53%)
Purchased Services	8,303	14,500	5,000	(9,500)	(65.52%)
Materials/Supplies	7,617	6,800	-	(6,800)	(100.00%)
TOTAL	\$ 273,340	\$ 284,967	\$ 273,417	\$ (11,550)	(4.05%)
Hearing Handicapped					
Salaries	\$ 266,647	\$ 331,381	\$ 336,932	\$ 5,551	1.68%
Employee Benefits	101,250	136,447	144,899	8,452	6.19%
Purchased Services	8,574	5,200	-	(5,200)	(100.00%)
Materials/Supplies	11,184	15,000	5,000	(10,000)	(66.67%)
TOTAL	\$ 387,655	\$ 488,028	\$ 486,831	\$ (1,197)	(0.25%)

*Three-Year Comparison  
2014-15 To 2016-17*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Speech Handicapped					
Salaries	\$ 12,873	\$ -	\$ 401,519	\$ 401,519	100.00%
Employee Benefits	3,034	-	147,212	147,212	100.00%
Purchased Services	16,365	-	-	-	-
Materials/Supplies	6,479	6,000	5,000	(1,000)	(16.67%)
TOTAL	\$ 38,751	\$ 6,000	\$ 553,731	\$ 547,731	9128.85%
Learning Disabilities					
Salaries	\$ 1,525,869	\$ 1,634,419	\$ 1,645,288	\$ 10,869	0.67%
Employee Benefits	618,029	731,624	781,333	49,709	6.79%
Purchased Services	18,336	10,600	-	(10,600)	(100.00%)
Materials/Supplies	384,947	231,000	219,030	(11,970)	(5.18%)
Other Objects	1,088	-	-	-	-
TOTAL	\$ 2,548,269	\$ 2,607,643	\$ 2,645,651	\$ 38,008	1.46%
Emotionally Handicapped					
Salaries	\$ 203,148	\$ 196,718	\$ 161,160	\$ (35,558)	(18.08%)
Employee Benefits	72,456	71,706	57,012	(14,694)	(20.49%)
Materials/Supplies	548	-	-	-	-
TOTAL	\$ 276,152	\$ 268,424	\$ 218,172	\$ (50,252)	(18.72%)
Coordinated Early Intervening Services (CEIS)					
Salaries	\$ 150	\$ -	\$ -	\$ -	-
Employee Benefits	11	-	-	-	-
TOTAL	\$ 161	\$ -	\$ -	\$ -	-
Preschool Handicapped Self-Contained (3-4 year olds)					
Salaries	\$ 334,691	\$ 455,613	\$ 455,965	\$ 352	0.08%
Employee Benefits	119,020	167,151	184,471	17,320	10.36%
Purchased Services	16,851	1,000	-	(1,000)	(100.00%)
Materials/Supplies	48,621	172,723	-	(172,723)	(100.00%)
TOTAL	\$ 519,183	\$ 796,487	\$ 640,436	\$ (156,051)	(19.59%)

*Three-Year Comparison  
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*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Early Childhood Programs					
Salaries	\$ 3,876,218	\$ 3,426,561	\$ 3,459,561	\$ 33,000	0.96%
Employee Benefits	1,526,860	1,382,651	1,463,334	80,683	5.84%
Materials/Supplies	381,701	-	-	-	-
TOTAL	\$ 5,784,779	\$ 4,809,212	\$ 4,922,895	\$ 113,683	2.36%
Other Special Programs					
Salaries	\$ -	\$ -	\$ 1,482,179	\$ 1,482,179	100.00%
Employee Benefits	-	-	536,524	536,524	100.00%
Materials/Supplies	9,019	77,363	1,682	(75,681)	(97.83%)
TOTAL	\$ 9,019	\$ 77,363	\$ 2,020,385	\$ 1,943,022	2511.56%
Autism					
Salaries	\$ 254,033	\$ 263,393	\$ 229,070	\$ (34,323)	(13.03%)
Employee Benefits	123,336	124,817	112,121	(12,696)	(10.17%)
Purchased Services	128,275	-	-	-	-
TOTAL	\$ 505,644	\$ 388,210	\$ 341,191	\$ (47,019)	(12.11%)
Elementary Summer School					
Salary	\$ 40,446	\$ -	\$ -	\$ -	-
Employee Benefits	9,579	-	-	-	-
Purchased Services	350	-	-	-	-
Materials/Supplies	4,425	-	256,950	256,950	100.00%
TOTAL	\$ 54,800	\$ -	\$ 256,950	\$ 256,950	-

*Three-Year Comparison  
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*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15		2015-16		2016-17		2015-16 To 2016-17	
	Audited		Approved		Adopted		Increase /	Percent
	Actual		Budget		Budget		(Decrease)	Change
INSTRUCTION (continued)								
High School Summer School								
Salary	\$	10,587	\$	5,779	\$	-	\$ (5,779)	(100.00%)
Employee Benefits		2,488		1,370		-	(1,370)	(100.00%)
Materials/Supplies		573		-		-	-	-
TOTAL	\$	13,648	\$	7,149	\$	-	\$ (7,149)	(100.00%)
Instruction Beyond Regular Day								
Salary	\$	237,820	\$	23,329	\$	43,925	\$ 20,596	88.28%
Employee Benefits		53,481		5,531		10,784	5,253	94.97%
Materials/Supplies		20,249		109,168		22,000	(87,168)	(79.85%)
Capital Outlay		1,764		-		-	-	-
TOTAL	\$	313,314	\$	138,028	\$	76,709	\$ (61,319)	(44.43%)
Adult Basic Education Programs								
Salaries	\$	75,577	\$	72,905	\$	96,280	\$ 23,375	32.06%
Employee Benefits		15,018		17,286		23,637	6,351	36.74%
Materials/Supplies		24,402		18,454		17,263	(1,191)	(6.45%)
Capital Outlay		19,731		-		-	-	-
TOTAL	\$	134,728	\$	108,645	\$	137,180	\$ 28,535	26.26%
Adult Basic Secondary Programs								
Materials/Supplies	\$	26,339	\$	-	\$	-	\$ -	-
TOTAL	\$	26,339	\$	-	\$	-	\$ -	-
English Literacy								
Salaries	\$	122,012	\$	104,361	\$	109,520	\$ 5,159	4.94%
Employee Benefits		19,149		24,743		26,887	2,144	8.67%
Materials/Supplies		6,732		1,000		3,500	2,500	250.00%
TOTAL	\$	147,893	\$	130,104	\$	139,907	\$ 9,803	7.53%

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*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Parenting/Family Literacy					
Salaries	\$ 457,664	\$ 445,522	\$ 429,269	\$ (16,253)	(3.65%)
Employee Benefits	196,128	209,701	220,930	11,229	5.35%
Purchased Services	25,017	35,100	25,000	(10,100)	(28.77%)
Materials/Supplies	127,869	164,030	168,786	4,756	2.90%
Other Objects	300	300	300	-	-
TOTAL	\$ 806,978	\$ 854,653	\$ 844,285	\$ (10,368)	(1.21%)
TOTAL INSTRUCTION	\$ 21,111,503	\$ 19,818,631	\$ 23,131,651	\$ 3,313,020	16.72%
SUPPORTING SERVICES					
Guidance Services					
Salaries	\$ 454,833	\$ 483,516	\$ 583,714	\$ 100,198	20.72%
Employee Benefits	154,180	166,575	193,747	27,172	16.31%
Materials/Supplies	1,070	-	-	-	-
TOTAL	\$ 610,083	\$ 650,091	\$ 777,461	\$ 127,370	19.59%
Health Services					
Salaries	\$ 596,312	\$ 762,081	\$ 184,977	\$ (577,104)	(75.73%)
Employee Benefits	243,050	180,689	45,412	(135,277)	(74.87%)
Materials/Supplies	2,105	15,000	15,000	-	-
TOTAL	\$ 841,467	\$ 957,770	\$ 245,389	\$ (712,381)	(74.38%)
Psychological Services					
Salaries	\$ 186,788	\$ 104,821	\$ 116,853	\$ 12,032	11.48%
Employee Benefits	57,423	39,806	47,306	7,500	18.84%
Purchased Services	13,260	101,000	-	(101,000)	(100.00%)
Materials/Supplies	66,438	50,000	50,000	-	-
TOTAL	\$ 323,909	\$ 295,627	\$ 214,159	\$ (81,468)	(27.56%)

*Three-Year Comparison  
2014-15 To 2016-17*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Exceptional Program Services					
Salaries	\$ 79,629	\$ 110,537	\$ 57,219	\$ (53,318)	(48.24%)
Employee Benefits	39,138	47,774	32,666	(15,108)	(31.62%)
Materials/Supplies	3,246	31,000	-	(31,000)	(100.00%)
Other	9,614	20,000	-	(20,000)	(100.00%)
TOTAL	\$ 131,627	\$ 209,311	\$ 89,885	\$ (119,426)	(57.06%)
Vocational Placement Services					
Purchased Services	8,132	8,000	10,000	2,000	25.00%
TOTAL	\$ 8,132	\$ 8,000	\$ 10,000	\$ 2,000	25.00%
Career Development					
Salaries	\$ 447,726	\$ 453,271	\$ 385,992	\$ (67,279)	(14.84%)
Employee Benefits	140,709	155,732	137,613	(18,119)	(11.63%)
Purchased Services	260	788	585	(203)	(25.76%)
Materials/Supplies	604	4,146	2,400	(1,746)	(42.11%)
TOTAL	\$ 589,299	\$ 613,937	\$ 526,590	\$ (87,347)	(14.23%)
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 1,007,792	\$ 1,066,020	\$ 1,049,778	\$ (16,242)	(1.52%)
Employee Benefits	309,136	331,420	353,284	21,864	6.60%
Purchased Services	29,887	225,000	180,000	(45,000)	(20.00%)
Materials/Supplies	2,720	9,000	-	(9,000)	(100.00%)
TOTAL	\$ 1,349,535	\$ 1,631,440	\$ 1,583,062	\$ (48,378)	(2.97%)
Supervision of Special Programs					
Salaries	\$ 783,690	\$ 825,478	\$ 821,371	\$ (4,107)	(0.50%)
Employee Benefits	283,207	313,914	306,824	(7,090)	(2.26%)
Purchased Services	25,024	49,680	52,147	2,467	4.97%
Materials/Supplies	19,357	734,322	279,644	(454,678)	(61.92%)
Capital Outlay	1,211	5,000	5,000	-	-
TOTAL	\$ 1,112,489	\$ 1,928,394	\$ 1,464,986	\$ (463,408)	(24.03%)



*Three-Year Comparison  
2014-15 To 2016-17*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 327,024	\$ 327,680	\$ 397,117	\$ 69,437	21.19%
Employee Benefits	107,605	90,172	130,817	40,645	45.07%
Purchased Services	2,902,558	698,361	840,359	141,998	20.33%
Materials/Supplies	100,202	2,004,939	350,472	(1,654,467)	(82.52%)
TOTAL	\$ 3,437,389	\$ 3,121,152	\$ 1,718,765	\$ (1,402,387)	(44.93%)
School Administration					
Salaries	\$ -	\$ -	\$ 9,414	\$ 9,414	100.00%
Employee Benefits	-	-	7,805	7,805	100.00%
Purchased Services	96	-	-	-	-
TOTAL	\$ 96	\$ -	\$ 17,219	\$ 17,219	100.00%
Student Transportation					
Salaries	\$ 58,112	\$ 5,218	\$ 4,269	\$ (949)	(18.19%)
Employee Benefits	13,170	1,239	1,048	(191)	(15.42%)
Purchased Services	19,886	16,109	5,707	(10,402)	(64.57%)
TOTAL	\$ 91,168	\$ 22,566	\$ 11,024	\$ (11,542)	(51.15%)
Operation and Maintenance of Plant					
Salaries	\$ 25,073	\$ 24,713	\$ 20,000	\$ (4,713)	(19.07%)
Employee Benefits	5,807	5,859	4,910	(949)	(16.20%)
Purchased Services	1,765	6,544	6,544	-	-
Materials/Supplies	3,689	71,958	33,327	(38,631)	(53.69%)
Capital Outlay	15,000	-	-	-	-
TOTAL	\$ 51,334	\$ 109,074	\$ 64,781	\$ (44,293)	(40.61%)

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*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Security					
Purchased Services	\$ 16,386	\$ 20,026	\$ 18,000	\$ (2,026)	(10.12%)
TOTAL	\$ 16,386	\$ 20,026	\$ 18,000	\$ (2,026)	(10.12%)
Technology and Data Processing					
Salaries	\$ 62,119	\$ 63,352	\$ 64,609	\$ 1,257	1.98%
Employee Benefits	23,311	25,617	26,848	1,231	4.81%
Materials/Supplies	443,659	-	-	-	-
Capital Outlay	208,888	-	-	-	-
TOTAL	\$ 737,977	\$ 88,969	\$ 91,457	\$ 2,488	2.80%
Staff Services					
Employee Benefits	\$ 7,125	\$ -	\$ -	\$ -	-
TOTAL	\$ 7,125	\$ -	\$ -	\$ -	-
Support Services - Pupil Activity					
Salaries	\$ 6,717	\$ -	\$ -	\$ -	-
Employee Benefits	812	-	-	-	-
Materials/Supplies	65,875	-	-	-	-
Other	275,997	387,989	393,250	5,261	1.36%
TOTAL	\$ 349,401	\$ 387,989	\$ 393,250	\$ 5,261	1.36%
TOTAL SUPPORTING SERVICES	\$ 9,657,417	\$ 10,044,346	\$ 7,226,028	\$ (2,818,318)	(28.06%)

*Three-Year Comparison  
2014-15 To 2016-17*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

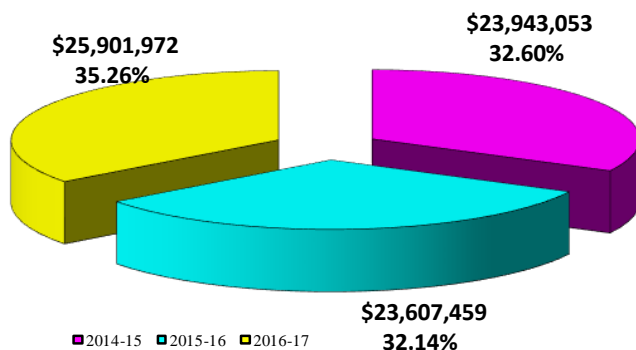
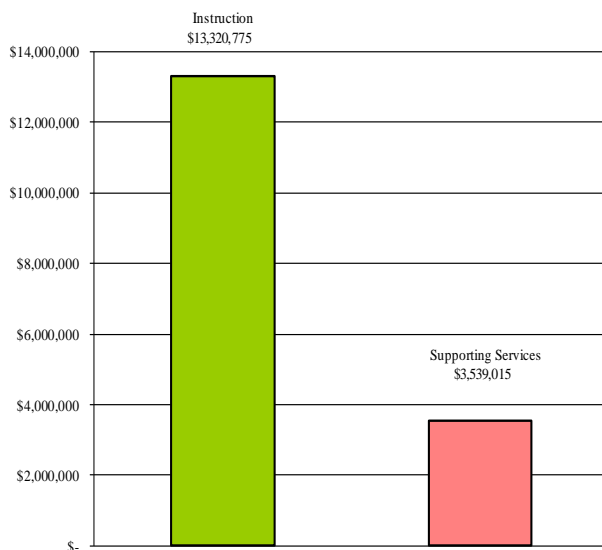
Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
COMMUNITY SERVICES					
Custody and Care of Children					
Salaries	\$ 886,300	\$ 972,243	\$ 1,029,403	\$ 57,160	5.88%
Employee Benefits	161,043	236,826	285,149	48,323	20.40%
Purchased Services	3,936	6,448	7,962	1,514	23.48%
Materials/Supplies	62,677	113,150	115,550	2,400	2.12%
Other	4,420	309,414	376,071	66,657	21.54%
TOTAL	\$ 1,118,376	\$ 1,638,081	\$ 1,814,135	\$ 176,054	10.75%
Welfare Services					
Materials/Supplies	\$ 4,386	\$ 50,000	\$ 50,000	\$ -	-
TOTAL	\$ 4,386	\$ 50,000	\$ 50,000	\$ -	-
Non Public School Services					
Employee Benefits	\$ 3,320	\$ -	\$ -	\$ -	-
Purchased Services	9,242	-	12,701	12,701	100.00%
TOTAL	\$ 12,562	\$ -	\$ 12,701	\$ 12,701	100.00%
Other Community Servies					
Materials/Supplies	\$ 2,266	\$ -	\$ -	\$ -	-
TOTAL	\$ 2,266	\$ -	\$ -	\$ -	-
TOTAL COMMUNITY SERVICES	\$ 1,137,590	\$ 1,688,081	\$ 1,876,836	\$ 188,755	11.18%
TOTAL SPECIAL REVENUE FUND EXPENDITURES	\$ 31,906,510	\$ 31,551,058	\$ 32,234,515	\$ 683,457	2.17%
OTHER FINANCING USES					
Payments to Public Charter Schools	\$ 663,392	\$ 475,755	\$ 479,073	\$ 3,318	0.70%
Transfers to Other Funds	648,534	-	-	-	-
Transfers to Other Funds-Indirect Costs	880,583	820,863	1,097,478	276,615	33.70%
TOTAL OTHER FINANCING USES	\$ 2,192,509	\$ 1,296,618	\$ 1,576,551	\$ 279,933	21.59%
TOTAL SPECIAL REVENUE FUND EXPENDITURES AND OTHER FINANCING USES	\$ 34,099,019	\$ 32,847,676	\$ 33,811,066	\$ 963,390	2.93%



**2016-17 HIGHLIGHTS**

**Total Revenue** **\$25,901,972**

**Total Expenditures and  
Other Financing Uses** **\$ 25,901,972**

**Revenue Comparison****Expenditures By Category**  
(excluding other financing uses)

The Education Improvement Act of 1984 represents South Carolina's effort to improve the quality of its public education system funded through a one cent state sales tax increase. The one cent state sales tax increase provides additional funds to:

- ◆ Raise student performance by increasing academic standards;
- ◆ Strengthen the teaching and testing of basic skills;
- ◆ Elevate the teaching profession;
- ◆ Improve leadership, management and fiscal efficiency;
- ◆ Implement quality controls and reward productivity;
- ◆ Create more effective partnerships among schools, parents, community and business; and
- ◆ Provide school buildings conducive to improved student learning.

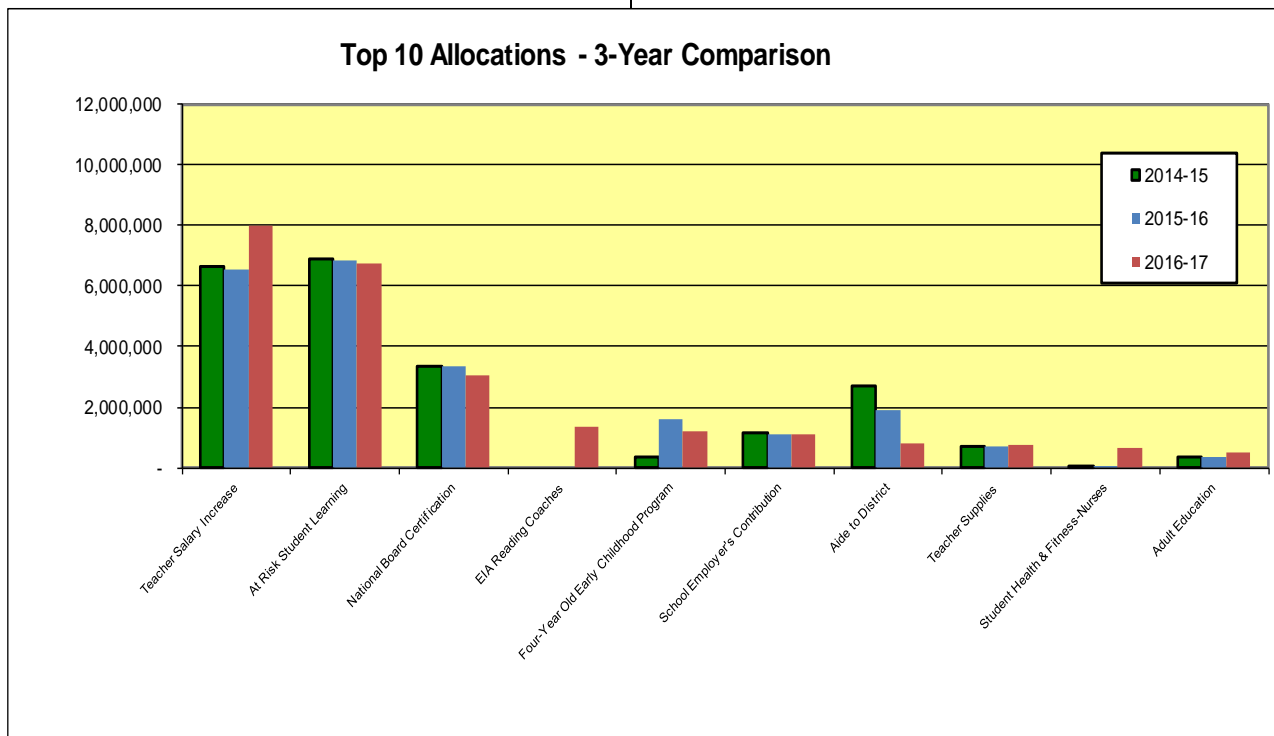
The Act is a comprehensive education reform plan containing specific programs and strategies for improving public education in the state, as well as the mechanism for the distribution of state funds for its implementation.

To guard against school districts reducing their existing financial effort as a result of the increased level of state funding, the Act requires that each district increase its local tax revenue effort on a per-pupil basis by not less than the annual inflation factor. In addition, each school district is required to maintain the local salary supplement above the required state minimum paid to its certified employees.

***The ten largest strategies for which Horry County Schools receives an allocation include:***

The budget as reflected on the following pages represents a preliminary estimate of funds to be received through the Education Improvement Act. The Education Improvement Act budgets will be adjusted to reflect actual amounts once these have been finalized by the State Department of Education.

At Risk Student Learning	6,824,472
Teacher Salary Increase	6,544,651
National Board Certification	3,341,106
Aide to District	1,899,514
Four-Year Old Early Childhood Program	1,623,026
School Employer's Contribution	1,112,591
Teacher Supplies	723,511
Adult Education	370,772
Career & Technology Equipment	268,807
Professional Development	230,272



*Three-Year Comparison  
2014-15 To 2016-17*

*Education Improvement Act Fund  
Budget Summary*

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase / (Decrease)	Percent Change
<u>Revenue:</u>					
State Revenue	\$ 23,943,053	\$ 23,607,459	\$ 25,901,972	\$ 2,294,513	9.72%
<b>Total Revenue</b>	<b>\$ 23,943,053</b>	<b>\$ 23,607,459</b>	<b>\$ 25,901,972</b>	<b>\$ 2,294,513</b>	<b>9.72%</b>
<u>Expenditures:</u>					
Instruction	\$ 14,804,145	\$ 15,364,395	\$ 13,320,775	\$ (2,043,620)	(13.30%)
Supporting Services	1,381,942	948,364	3,539,015	2,590,651	273.17%
<b>Total Expenditures</b>	<b>\$ 16,186,087</b>	<b>\$ 16,312,759</b>	<b>\$ 16,859,790</b>	<b>\$ 547,031</b>	<b>3.35%</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ 7,756,966</b>	<b>\$ 7,294,700</b>	<b>\$ 9,042,182</b>	<b>\$ 1,747,482</b>	<b>23.96%</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (279,031)	\$ (157,209)	\$ (352,056)	\$ (194,847)	123.94%
Transfers to Other Funds	(7,477,935)	(7,137,491)	(8,690,126)	(1,552,635)	21.75%
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (7,756,966)</b>	<b>\$ (7,294,700)</b>	<b>\$ (9,042,182)</b>	<b>\$ (1,747,482)</b>	<b>23.96%</b>
<b><u>Excess of Revenue Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b><u>Fund Balance, July 1</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

*Three-Year Comparison  
2014-15 To 2016-17*

*Education Improvement Act Fund  
Revenues*

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase / (Decrease)	Percent Change
<b>State</b>					
ADEPT	\$ 46,366	\$ -	\$ -	\$ -	-
Level Data	47,454	-	-	-	-
Technology Initiative	10,000	-	-	-	-
Arts In Education	8,102	-	-	-	-
Professional Development	216,429	230,272	231,041	769	0.33%
Technology Professional Development	-	-	442,632	442,632	100.00%
Formative Assessment	204,167	-	-	-	-
Career & Technology Equipment	277,786	268,807	335,912	67,105	24.96%
Science Kits Refurbishment	156,981	166,344	130,760	(35,584)	(21.39%)
National Board Certification	3,335,729	3,341,106	3,073,044	(268,062)	(8.02%)
Teacher of the Year Awards	1,077	1,077	1,077	-	-
EIA Reading Coaches	-	-	1,348,695	1,348,695	100.00%
At Risk Student Learning	6,908,471	6,824,472	6,758,929	(65,543)	(0.96%)
Four-Year Old Early Childhood Program	353,802	1,623,026	1,193,583	(429,443)	(26.46%)
CDEP Program	-	-	84,360	84,360	100.00%
High Achieving Students	295,007	-	-	-	-
Teacher Salary Increase	6,637,196	6,544,651	7,978,419	1,433,768	21.91%
School Employer's Contributions	1,148,277	1,112,591	1,087,836	(24,755)	(2.22%)
Adult Education	356,535	370,772	481,142	110,370	29.77%
Reading	176,045	183,576	184,113	537	0.29%
Teacher Supplies	720,250	723,511	755,000	31,489	4.35%
High Schools that Work	78,124	81,117	57,958	(23,159)	(28.55%)
Student Health & Fitness-Nurses	63,759	68,313	655,448	587,135	859.48%
Aide to District-Special Education	12,636	-	-	-	-
School-to-Work Transition Act	91,552	96,923	97,430	507	0.52%
EEDA Supplies & Materials	89,021	71,387	197,284	125,897	176.36%
Aide to District	2,708,287	1,899,514	807,309	(1,092,205)	(57.50%)
<b>Total State Revenue</b>	<b>\$ 23,943,053</b>	<b>\$ 23,607,459</b>	<b>\$ 25,901,972</b>	<b>\$ 2,294,513</b>	<b>9.72%</b>
<b>TOTAL EDUCATION IMPROVEMENT ACT FUND REVENUE AND OTHER FINANCING SOURCES</b>	<b>\$ 23,943,053</b>	<b>\$ 23,607,459</b>	<b>\$ 25,901,972</b>	<b>\$ 2,294,513</b>	<b>9.72%</b>



<b>Professional Development</b> <b>\$231,041</b>	Revenue appropriate to provide professional development for certified instructional and instructional leadership personnel in grades K-12th across all content areas, including teaching in and through the arts.
<b>Technology Professional Development</b> <b>\$442,632</b>	Funds used to provide teachers with professional development specifically related to Teacher Training for Technology.
<b>Teacher of the Year Awards</b> <b>\$1,077</b>	Revenue appropriated to provide eligible teachers with bonuses through the Teacher of the Year Program operated by the State Board of Education.
<b>Career &amp; Technology Education Equipment</b> <b>\$335,912</b>	Revenue allocated for the purchase of equipment to be used for training in the areas of high technology, high labor demand, small business management, and new and emerging industries.
<b>Science Kits Refurbishment</b> <b>\$130,760</b>	Revenue provided to reimburse school districts for costs related to refurbish science kits listed on the state-adopted textbook inventory for grades K-8 <sup>th</sup> .
<b>National Board Certification</b> <b>\$3,073,044</b>	Revenue appropriated to provide salary supplements to eligible teacher educators who have been certified by the National Board of Professional Teaching Standards.
<b>EIA Reading Coaches</b> <b>\$1,348,695</b>	Revenue appropriated to provide salaries and benefits for eligible school-level reading coaches through the Read to Succeed Act.
<b>At Risk Student Learning</b> <b>\$6,758,929</b>	Revenue allocated for instruction and instructional support for students classified as at academic risk.
<b>Four-Year-Old Early Childhood</b> <b>\$1,193,583</b>	A state allocation to provide funding for the early positive intervention for four-year old children, who have a probability of predicted significant readiness deficiencies.
<b>CDEP Program</b> <b>\$84,360</b>	Revenue provided to districts for four-year olds who qualify for the CDEPP based on free/reduced lunch or Medicaid eligibility.

<b><i>Teacher Salary Increase</i></b> <b><i>\$7,978,419</i></b>	Revenue provided to school districts to fund teacher salary increases required to maintain the southeastern average teacher salary based on the adjusted state minimum salary schedule index.
<b><i>School Employer's Contribution</i></b> <b><i>\$1,087,836</i></b>	State funding to defray the cost of the additional employee benefits resulting from the EIA teacher salary increase.
<b><i>Reading</i></b> <b><i>\$184,113</i></b>	Revenues provided to help teachers teach reading at all levels and across all content areas by developing a knowledge base they need in order to make informed and effective curricular and instructional decisions about reading and readers.
<b><i>Adult Education</i></b> <b><i>\$481,142</i></b>	Revenue to provide academic services to adults for adult education and literacy services, family literacy services, and English literacy services.
<b><i>Teacher Supplies</i></b> <b><i>\$755,000</i></b>	An allocation of \$250 for each certified teacher employed as of November 30 <sup>th</sup> to teach in the classroom. Will be made to offset expenses incurred by the teacher for supplies directly related to the education of students.
<b><i>High Schools that Work</i></b> <b><i>\$57,958</i></b>	Revenue provided to fund the implementation of High Schools That Work and Making Middle Grades Work sites to enable schools to participate in a nationally recognized total school reform.
<b><i>Student Health &amp; Fitness-Nurses</i></b> <b><i>\$655,448</i></b>	Revenues used to improve South Carolina's school health services infrastructure by placing full-time licensed nurses in every elementary school.
<b><i>School-To-Work Transition</i></b> <b><i>\$97,430</i></b>	Revenue allocated to school districts for continued education reform through the Tech Prep Initiative.
<b><i>EEDA Supplies &amp; Materials</i></b> <b><i>\$197,284</i></b>	Funding to provide students in grades 6-12 with career interest inventories/assessments and career information, subscriptions, and resources to assist them in becoming more informed about and prepared for careers.
<b><i>Aide to District</i></b> <b><i>\$807,309</i></b>	Funding to support programs implemented in SC school districts, similar to those of the Education Finance Act.

*Three-Year Comparison  
2014-15 To 2016-17*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 81,665	\$ 99,664	\$ 77,573	\$ (22,091)	(22.17%)
Employee Benefits	19,209	23,636	19,049	(4,587)	(19.41%)
Purchased Services	56,940	-	-	-	
Materials/Supplies	31,750	152,000	153,000	1,000	0.66%
TOTAL	\$ 189,564	\$ 275,300	\$ 249,622	\$ (25,678)	(9.33%)
Primary Programs					
Salaries	\$ 2,498,493	\$ 2,735,053	\$ 726,641	\$ (2,008,412)	(73.43%)
Employee Benefits	818,609	916,492	189,788	(726,704)	(79.29%)
Purchased Services	8,007	14,800	15,800	1,000	6.76%
Materials/Supplies	266,702	172,409	167,501	(4,908)	(2.85%)
TOTAL	\$ 3,591,811	\$ 3,838,754	\$ 1,099,730	\$ (2,739,024)	(71.35%)
Elementary Programs					
Salaries	\$ 1,511,230	\$ 1,488,653	\$ 1,225,648	\$ (263,005)	(17.67%)
Employee Benefits	447,945	452,242	381,732	(70,510)	(15.59%)
Purchased Services	327,708	26,550	26,550	-	-
Materials/Supplies	791,714	850,546	887,711	37,165	4.37%
Capital Outlay	1,380	-	-	-	-
Other	400	-	-	-	-
TOTAL	\$ 3,080,377	\$ 2,817,991	\$ 2,521,641	\$ (296,350)	(10.52%)
High School Programs					
Salaries	\$ 1,206,232	\$ 1,254,272	\$ 1,208,170	\$ (46,102)	(3.68%)
Employee Benefits	325,121	340,757	354,213	13,456	3.95%
Purchased Services	310,990	246,860	246,860	-	-
Materials/Supplies	318,076	263,596	273,783	10,187	3.86%
Other	1,800	-	-	-	-
TOTAL	\$ 2,162,219	\$ 2,105,485	\$ 2,083,026	\$ (22,459)	(1.07%)
Vocational Programs					
Salaries	\$ 165,412	\$ 175,728	\$ 160,498	\$ (15,230)	(8.67%)
Employee Benefits	54,340	56,622	51,565	(5,057)	(8.93%)
Purchased Services	5,494	3,465	2,000	(1,465)	(42.28%)
Materials/Supplies	254,922	216,242	272,871	56,629	26.19%
Capital Outlay	42,479	68,807	71,291	2,484	3.61%
Other	400	-	-	-	-
TOTAL	\$ 523,047	\$ 520,864	\$ 558,225	\$ 37,361	7.17%

*Three-Year Comparison  
2014-15 To 2016-17*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Trainable Mentally Handicapped					
Salaries	\$ 64,341	\$ 64,771	\$ 72,591	\$ 7,820	12.07%
Employee Benefits	15,164	15,361	17,825	2,464	16.04%
Materials/Supplies	10,750	10,750	10,500	(250)	(2.33%)
TOTAL	\$ 90,255	\$ 90,882	\$ 100,916	\$ 10,034	11.04%
Orthopedically Handicapped					
Salaries	\$ 52,379	\$ 37,195	\$ -	\$ (37,195)	(100.00%)
Employee Benefits	20,863	19,274	-	(19,274)	(100.00%)
TOTAL	\$ 73,242	\$ 56,469	\$ -	\$ (56,469)	(100.00%)
Visually Disabilities					
Salaries	\$ 97,859	\$ 98,438	\$ 41,792	\$ (56,646)	(57.54%)
Employee Benefits	39,113	42,659	14,786	(27,873)	(65.34%)
Materials/Supplies	750	750	750	-	-
TOTAL	\$ 137,722	\$ 141,847	\$ 57,328	\$ (84,519)	(59.58%)
Hearing Disabilities					
Materials/Supplies	\$ 7,253	\$ 1,750	\$ 1,000	\$ (750)	(42.86%)
TOTAL	\$ 7,253	\$ 1,750	\$ 1,000	\$ (750)	(42.86%)
Speech Disabilities					
Salaries	\$ 1,210,038	\$ 757,170	\$ 164,598	\$ (592,572)	(78.26%)
Employee Benefits	395,939	268,200	55,924	(212,276)	(79.15%)
Materials/Supplies	12,750	13,000	13,000	-	-
TOTAL	\$ 1,618,727	\$ 1,038,370	\$ 233,522	\$ (804,848)	(77.51%)
Learning Disabilities					
Salaries	\$ 755,946	\$ 698,731	\$ 498,375	\$ (200,356)	(28.67%)
Employee Benefits	303,378	274,542	206,511	(68,031)	(24.78%)
Materials/Supplies	63,750	64,250	64,875	625	0.97%
TOTAL	\$ 1,123,074	\$ 1,037,523	\$ 769,761	\$ (267,762)	(25.81%)

*Three-Year Comparison  
2014-15 To 2016-17*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Emotionally Handicapped					
Salaries	\$ 5,150	\$ 5,000	\$ 5,000	-	-
Employee Benefits	1,200	1,186	1,228	42	3.54%
Materials/Supplies	5,750	5,750	5,250	(500)	(8.70%)
TOTAL	\$ 12,100	\$ 11,936	\$ 11,478	\$ (458)	(3.84%)
Coordinated Early Intervening Services					
Salaries	\$ 22,730	\$ 22,500	\$ 50,419	\$ 27,919	124.08%
Employee Benefits	5,316	5,337	15,125	9,788	183.40%
Materials/Supplies	12,000	12,000	14,250	2,250	18.75%
TOTAL	\$ 40,046	\$ 39,837	\$ 79,794	\$ 39,957	100.30%
Pre-School Handicapped					
Self-Contained 3/4					
Salaries	\$ 141,045	\$ 22,500	\$ 22,500	\$ -	-
Employee Benefits	41,600	5,337	5,526	189	3.54%
Materials/Supplies	6,750	6,750	6,250	(500)	(7.41%)
TOTAL	\$ 189,395	\$ 34,587	\$ 34,276	\$ (311)	(0.90%)
Early Childhood Programs					
Salaries	\$ 128,971	\$ 882,619	\$ 890,765	\$ 8,146	0.92%
Employee Benefits	59,428	359,394	366,419	7,025	1.95%
Purchased Services	9,069	-	-	-	-
Materials/Supplies	178,093	465,386	27,290	(438,096)	(94.14%)
Capital Outlay	4,414	-	-	-	-
TOTAL	\$ 379,975	\$ 1,707,399	\$ 1,284,474	\$ (422,925)	(24.77%)
Gifted and Talented - Academic					
Salaries	\$ 131,250	\$ 138,750	\$ 123,750	\$ (15,000)	(10.81%)
Employee Benefits	30,915	32,905	30,387	(2,518)	(7.65%)
Purchased Services	43,646	-	-	-	-
Materials/Supplies	203,383	21,842	23,977	2,135	9.77%
TOTAL	\$ 409,194	\$ 193,497	\$ 178,114	\$ (15,383)	(7.95%)

*Three-Year Comparison  
2014-15 To 2016-17*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15		2015-16		2016-17	2015-16 To 2016-17			
	Audited		Approved		Adopted	Increase /	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION (continued)									
Other Special Programs									
Salaries	\$	239,038	\$	224,412	\$	1,939,733	\$	1,715,321	764.36%
Employee Benefits		83,943		82,146		752,067		669,921	815.52%
Materials/Supplies		26,281		13,250		14,000		750	5.66%
TOTAL	\$	349,262	\$	319,808	\$	2,705,800	\$	2,385,992	746.07%
Autism									
Materials/Supplies	\$	2,151	\$	-	\$	-		-	-
TOTAL	\$	2,151	\$	-	\$	-	\$	-	-
Elementary Summer School									
Salaries	\$	132,401	\$	202,086	\$	211,330	\$	9,244	4.57%
Employee Benefits		31,395		47,914		51,882		3,968	8.28%
Purchased Services		14,589		-		-		-	-
Materials/Supplies		1,919		-		-		-	-
TOTAL	\$	180,304	\$	250,000	\$	263,212	\$	13,212	5.28%
High School Summer School									
Salaries	\$	7,232	\$	66,372	\$	65,924	\$	(448)	(0.67%)
Employee Benefits		1,724		15,736		16,184		448	2.85%
Materials/Supplies		188		20,671		20,671		-	-
TOTAL	\$	9,144	\$	102,779	\$	102,779	\$	-	-
Gifted and Talented Summer School									
Salaries	\$	6,713	\$	-	\$	-	\$	-	-
Employee Benefits		1,566		-		-		-	-
Purchased Services		36,269		-		-		-	-
Materials/Supplies		22,573		-		-		-	-
TOTAL	\$	67,121	\$	-	\$	-	\$	-	-
Instruction Beyond Regular Day									
Salaries	\$	203,161	\$	309,441	\$	307,355	\$	(2,086)	(0.67%)
Employee Benefits		46,803		73,369		75,455		2,086	2.84%
Materials/Supplies		-		-		94,481		94,481	100.00%
TOTAL	\$	249,964	\$	382,810	\$	477,291	\$	94,481	24.68%

*Three-Year Comparison  
2014-15 To 2016-17*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Adult Basic Education Programs					
Salaries	\$ 52,800	\$ 68,992	\$ 103,664	\$ 34,672	50.26%
Employee Benefits	6,731	16,358	25,449	9,091	55.58%
Materials/Supplies	4,500	5,000	9,491	4,491	89.82%
TOTAL	\$ 64,031	\$ 90,350	\$ 138,604	\$ 48,254	53.41%
Adult Secondary Education Programs					
Salaries	\$ 49,270	\$ 49,324	\$ 85,692	\$ 36,368	73.73%
Employee Benefits	16,079	16,993	26,531	9,538	56.13%
Purchased Services	-	5,000	6,000	1,000	20.00%
Materials/Supplies	22,737	504	10,000	9,496	1884.13%
TOTAL	\$ 88,086	\$ 71,821	\$ 128,223	\$ 56,402	78.53%
Adult Education Remedial					
Salaries	\$ 20,726	\$ 20,874	\$ 21,147	\$ 273	1.31%
Employee Benefits	1,994	4,949	5,192	243	4.91%
TOTAL	\$ 22,720	\$ 25,823	\$ 26,339	\$ 516	2.00%
Parenting/Family Literacy					
Salaries	\$ 93,233	\$ 119,365	\$ 120,648	\$ 1,283	1.07%
Employee Benefits	33,986	43,405	49,251	5,846	13.47%
Purchased Services	59	25,000	25,000	-	-
Materials/Supplies	16,083	20,743	20,721	(22)	(0.11%)
TOTAL	\$ 143,361	\$ 208,513	\$ 215,620	\$ 7,107	3.41%
TOTAL INSTRUCTION	\$ 14,804,145	\$ 15,364,395	\$ 13,320,775	\$ (2,043,620)	(13.30%)
SUPPORT SERVICES					
Attendance & Social Work					
Materials/Supplies	\$ -	\$ 250	\$ 125	\$ (125)	(50.00%)
TOTAL	\$ -	\$ 250	\$ 125	\$ (125)	(50.00%)
Guidance Services					
Salaries	\$ 100,889	\$ 101,957	\$ 111,785	\$ 9,828	9.64%
Employee Benefits	23,759	24,181	27,449	3,268	13.51%
Purchased Services	68,248	-	-	-	-
Materials/Supplies	44,166	96,762	98,322	1,560	1.61%
Other	287	-	-	-	-
TOTAL	\$ 237,349	\$ 222,900	\$ 237,556	\$ 14,656	6.58%

*Three-Year Comparison  
2014-15 To 2016-17*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Health Services					
Salaries	\$ 43,629	\$ 55,220	\$ 526,252	\$ 471,032	853.01%
Employee Benefits	17,852	13,093	129,196	116,103	886.76%
TOTAL	\$ 61,481	\$ 68,313	\$ 655,448	\$ 587,135	859.48%
Career Specialist Services					
Materials/Supplies	\$ -	\$ -	\$ 625	\$ 625	100.00%
TOTAL	\$ -	\$ -	\$ 625	\$ 625	-
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 5,490	\$ -	\$ 974,909	\$ 974,909	100.00%
Employee Benefits	1,274	-	373,786	373,786	100.00%
Purchased Services	1,863	5,000	2,000	(3,000)	(60.00%)
Capital Outlay	980	-	-	-	-
TOTAL	\$ 9,607	\$ 5,000	\$ 1,350,695	\$ 1,345,695	26913.90%
Library and Media Services					
Salaries	\$ 72,500	\$ 72,500	\$ 65,000	\$ (7,500)	(10.34%)
Employee Benefits	17,074	17,197	15,964	(1,233)	(7.17%)
Purchased Services	-	81,117	-	(81,117)	(100.00%)
Materials/Supplies	16,739	12,000	11,750	(250)	(2.08%)
TOTAL	\$ 106,313	\$ 182,814	\$ 92,714	\$ (90,100)	(49.29%)
Supervision of Special Programs					
Salaries	\$ 190,130	\$ 190,299	\$ 337,101	\$ 146,802	77.14%
Employee Benefits	57,177	58,268	105,462	47,194	80.99%
Purchased Services	5,112	5,000	5,500	500	10.00%
TOTAL	\$ 252,419	\$ 253,567	\$ 448,063	\$ 194,496	76.70%



*Three-Year Comparison  
2014-15 To 2016-17*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 112,170	\$ 99,552	\$ 98,880	\$ (672)	(0.68%)
Employee Benefits	26,091	23,604	24,276	672	2.85%
Purchased Services	255,334	67,800	442,185	374,385	552.19%
Materials/Supplies	8,489	14,314	84,205	69,891	488.27%
TOTAL	\$ 402,084	\$ 205,270	\$ 649,546	\$ 444,276	216.43%
School Administration					
Salaries	\$ 27,283	\$ -	\$ -	\$ -	-
Employee Benefits	6,475	-	-	-	-
TOTAL	\$ 33,758	\$ -	\$ -	\$ -	-
Student Transportation					
Salaries	\$ 132,009	\$ -	\$ 5,366	\$ 5,366	100.00%
Employee Benefits	30,585	-	1,318	1,318	100.00%
Purchased Services	39,863	10,000	21,383	11,383	113.83%
TOTAL	\$ 202,457	\$ 10,000	\$ 28,067	\$ 18,067	180.67%
Technology & Data Processing					
Materials/Supplies	\$ -	\$ -	\$ 69,426	\$ 69,426	100.00%
Capital Outlay	57,454	-	-	-	-
TOTAL	\$ 57,454	\$ -	\$ 69,426	\$ 69,426	100.00%
Pupil Services Activities					
Salaries	\$ 1,847	\$ -	\$ -	\$ -	-
Employee Benefits	420	-	-	-	-
Purchased Services	8,944	-	-	-	-
Materials/Supplies	287	250	250	-	-
Other	7,522	-	6,500	6,500	100.00%
TOTAL	\$ 19,020	\$ 250	\$ 6,750	\$ 6,500	2600.00%
TOTAL SUPPORTING SERVICES	\$ 1,381,942	\$ 948,364	\$ 3,539,015	\$ 2,590,651	273.17%
TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES	\$ 16,186,087	\$ 16,312,759	\$ 16,859,790	\$ 547,031	3.35%
OTHER FINANCING USES					
Payments to Charter Schools	\$ 279,031	\$ 157,209	\$ 352,056	\$ 194,847	123.94%
Transfers to Other Funds	7,477,935	7,137,491	8,690,126	1,552,635	21.75%
TOTAL OTHER FINANCING USES	\$ 7,756,966	\$ 7,294,700	\$ 9,042,182	\$ 1,747,482	23.96%
TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES AND OTHER FINANCING USES	\$ 23,943,053	\$ 23,607,459	\$ 25,901,972	\$ 2,294,513	9.72%



**2016-17 HIGHLIGHTS**

**Total Revenue and  
Other Financing Sources    \$ 75,613,257**

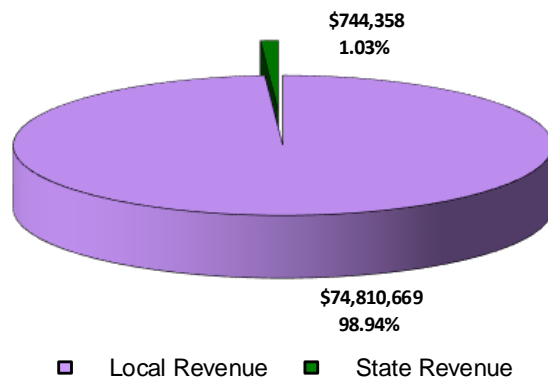
**Total Expenditures                \$ 75,190,910**

**Tax Millage                                10 mills**

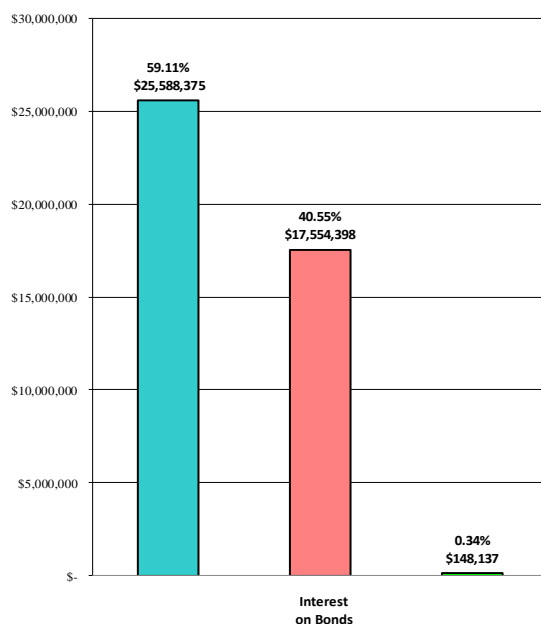
**Value of a Mill                        \$     1,998,750**

**Revenue Sources**

(excluding other financing sources)

**Expenditures By Object**

(excluding other financing uses)



Debt Service Fund is established to account for the accumulation of resources for general long-term debt principal and interest payments. The District's Debt Service Fund is used to account for the periodic bond principal and interest payments on the various general obligation serial bond issues from the District. Because all of the District's bond issues are serial bonds, rather than term bonds, and do not require sinking funds for each issue, the District maintains one Debt Service Fund for all bond issues. There are no legal requirements, which mandate that a separate fund be established for each bond issue.

The primary financing source for the Debt Service Fund is County property taxes and the property tax rate for FY 2016 is 10 mills.

FY 2016	10.0 mills
FY 2015	10.0 mills
FY 2014	10.0 mills
FY 2013	10.0 mills
FY 2012	10.0 mills
FY 2011	14.0 mills
FY 2010	14.0 mills
FY 2009	28.0 mills
FY 2008	28.0 mills
FY 2007	28.0 mills
FY 2006	28.0 mills
FY 2005	22.0 mills

*Three-Year Comparison  
2014-15 To 2016-17*

*Debt Service Fund  
Budget Summary*

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17 Increase/ (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 72,998,603	\$ 72,401,186	\$ 74,810,669	\$ 2,409,483	3.33%
State Revenue	785,536	766,739	802,588	35,849	4.68%
<b>Total Revenues</b>	<b>\$ 73,784,139</b>	<b>\$ 73,167,925</b>	<b>\$ 75,613,257</b>	<b>\$ 2,445,332</b>	<b>3.34%</b>
<u>Expenditures:</u>					
Redemption of Principal	\$ 20,845,000	\$ 21,860,000	\$ 25,588,375	\$ 3,728,375	17.06%
Interest on Bonds	15,191,800	15,806,633	17,554,398	1,747,765	11.06%
Fees for Servicing Bonds	516,956	148,137	148,137	-	-
<b>Total Expenditures</b>	<b>\$ 36,553,756</b>	<b>\$ 37,814,770</b>	<b>\$ 43,290,910</b>	<b>\$ 5,476,140</b>	<b>14.48%</b>
<b><u>Excess of Revenues Over (Under) Expenditures</u></b>	<b>\$ 37,230,383</b>	<b>\$ 35,353,155</b>	<b>\$ 32,322,347</b>	<b>\$ (3,030,808)</b>	<b>(8.57%)</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Refunded Debt Escrow	\$(166,352,383)	\$ -	\$ -	\$ -	-
Premium on Bond Sold	23,080,290	-	-	-	-
Issuance of Refunding Debt	143,780,000	-	-	-	-
Transfer to School Building Fund	(38,500,000)	(35,100,000)	(31,900,000)	3,200,000	(9.12%)
<b>Total Other Financing Sources</b>	<b>\$ (37,992,093)</b>	<b>\$(35,100,000)</b>	<b>\$ (31,900,000)</b>	<b>\$ 3,200,000</b>	<b>(9.12%)</b>
<b><u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ (761,710)</b>	<b>\$ 253,155</b>	<b>\$ 422,347</b>	<b>\$ 169,192</b>	<b>66.83%</b>
<b><u>Fund Balance, July 1</u></b>	<b>25,079,749</b>	<b>23,914,298</b>	<b>2,924,653</b>	<b>(20,989,645)</b>	<b>(87.77%)</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 24,318,039</b>	<b>\$ 24,167,453</b>	<b>\$ 3,347,000</b>	<b>\$ (20,820,453)</b>	<b>(86.15%)</b>
<b>Percent Change in Fund Balance</b>	<b>-3.13%</b>	<b>1.05%</b>	<b>12.62%</b>		

Per legislation enacted for the Education Capital Improvement Sales Tax, the District must have sufficient funds available at year end to certify to the County Auditor that the millage levied will meet our principal and interest payments for the subsequent year. In addition, any funds in excess of this requirement will be transferred to the school building fund as a funding source for current and future projects.

*Three-Year Comparison  
2014-15 To 2016-17*

*Debt Service Fund  
Revenues*

	<b>2014-15 Audited Actual</b>	<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>	<b>2015-16 To 2016-17 Increase/ (Decrease)</b>	<b>Percent Change</b>
<b>Local</b>					
Ad Valorem Taxes	\$ 19,269,295	\$ 19,750,751	\$ <b>19,987,500</b>	\$ 236,749	1.20%
Penalties and Interest on Taxes	199,061	213,503	<b>190,806</b>	(22,697)	(10.63%)
Education Capital Improvement Sales Tax	53,009,130	51,960,893	<b>54,069,312</b>	2,108,419	4.06%
Revenue in Lieu of Taxes	432,899	405,325	<b>444,365</b>	39,040	9.63%
Interest on Investments	88,218	70,714	<b>118,686</b>	47,972	67.84%
<b>Total Local Revenue</b>	<b>\$ 72,998,603</b>	<b>\$ 72,401,186</b>	<b>\$ 74,810,669</b>	2,409,483	3.33%
<b>State</b>					
Homestead Exemption	\$ 531,720	\$ 515,193	\$ <b>531,720</b>	\$ 16,527	3.21%
Merchant's Inventory Tax	201,985	201,985	<b>201,985</b>	-	-
Manufacturer's Depreciation Reimbursement	19,251	21,229	<b>36,303</b>	15,074	71.01%
Other State Property Tax Revenues	32,580	28,332	<b>32,580</b>	4,248	14.99%
<b>Total State Revenue</b>	<b>\$ 785,536</b>	<b>\$ 766,739</b>	<b>\$ 802,588</b>	<b>\$ 35,849</b>	<b>4.68%</b>
<b>TOTAL DEBT SERVICE FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 73,784,139</b>	<b>\$ 73,167,925</b>	<b>\$ 75,613,257</b>	2,445,332	3.34%

<b><i>Ad Valorem Taxes</i></b> <b>\$19,987,500</b>	<p>Ad valorem tax levy is the primary source of revenue for funding the retirement of Horry County Schools' bonded indebtedness. It is based on the assessed valuation of all taxable property within the school district and is collected by the county treasurer.</p> <p>The projected assessed valuation is \$2,107,935,829. The projected value of one mill is approximately \$1,998,750. The total millage required for the 2016-2017 budgets is 10.0 mills.</p>
<b><i>Penalties and Interest on Taxes</i></b> <b>\$190,806</b>	<p>Revenue from penalties and interest charged on delinquent taxes from the due date of actual payment.</p>
<b><i>Education Capital Improvement Sales/Use Tax Act</i></b> <b>\$54,069,312</b>	<p>These funds are estimated on the first quarter receipts of the one cent local option sales tax for school construction.</p>
<b><i>Revenue in Lieu of Taxes</i></b> <b>\$60,249</b>	<p>Payments received from the South Carolina Public Service Authority, Loris Industries, Allied Signal Corporation, and AVX Corporation.</p>
<b><i>Multi County business Park Fee In Lieu of Taxes</i></b> <b>\$384,116</b>	<p>Payments received from Multi County Business Park.</p>
<b><i>Interest on Investments</i></b> <b>\$118,686</b>	<p>Interest earned from the investment of idle school district revenue. This year's estimate assumes an average interest rate of .10% on investment principal. Investment of all idle funds is the responsibility of the County Treasurer.</p>
<b><i>Homestead Exemption</i></b> <b>\$531,720</b>	<p>Reimbursement to school districts for the loss of school tax revenue as a result of tax exemptions for taxpayers sixty-five (65) and over or those totally and permanently disabled or legally blind.</p>

<b><i>Merchant's Inventory Tax</i></b> <b><i>\$201,985</i></b>	Reimbursement for the loss of school tax revenue due to the property tax exemption granted for inventories of business as established in Section 12-37-450 of the <u>S. C. Code of Laws, 1976</u> , as amended.
<b><i>Manufacturer's Depreciation Reimbursement</i></b> <b><i>\$36,303</i></b>	Reimbursement to school districts from the Department of Revenue and Taxation for the loss of school tax revenue as a result of tax exemptions for industries as established in Section 12-37-935 of the <u>S. C. Code of Laws, 1976</u> , as amended.
<b><i>Other State Property Revenue</i></b> <b><i>\$32,580</i></b>	Revenue from sources listed above through State property tax.

## Debt Service Requirements

For Year Ending 6-30-17

		Maturity	Interest	Original	Balance			
Series		Date	Rate	Issue	6/30/2016	Principal	Interest	Total
2007B Referendum		9/1/2017	4.00-5.00%	45,000,000	10,905,000	10,905,000	545,250	11,450,250
2010A Referendum		3/1/2021	2.00-5.00%	43,330,000	25,985,000	4,725,000	1,299,250	6,024,250
2011A Referendum		9/1/2022	3.00-5.00%	54,965,000	37,805,000	4,085,000	1,890,250	5,975,250
2012A Referendum		9/1/2030	2.00-4.50%	59,455,000	51,685,000	2,780,000	2,140,776	4,920,776
2015A Referendum		9/1/2031	4.00-5.00%	110,810,000	110,375,000	450,000	4,627,326	5,077,326
2015B Referendum		9/1/2027	4.00-5.00%	32,970,000	32,970,000	-	1,559,200	1,559,200
2016b Referendum		9/1/2025	5.00%	125,000,000	125,000,000	-	4,809,028	4,809,028
2016A Referendum		9/1/2025	5.00%	72,780,000	72,780,000	-	2,800,008	2,800,008
				544,310,000	467,505,000	22,945,000	19,671,088	42,616,088
							Agents' Fees	148,137
								42,764,225



PROJECTED AS OF JUNE 30, 2016

Projected Assessed Value	<u>\$ 2,107,935,829</u>
Constitutional Debt Limit (8% of Assessed Value)	\$ 168,634,866
Outstanding Debt Subject to Limit:	
Series 2016A Bond Issue	\$ 125,000,000
Total Debt Subject to Limit:	<u>\$ 125,000,000</u>
Legal Debt Limit Without a Referendum	<u>\$ 43,634,866</u>

LEGAL DEBT LIMIT OF THE SCHOOL DISTRICT

The School District is authorized by law to incur general obligation indebtedness and, subject to the limitations set forth in a 1988 opinion of the South Carolina Supreme Court, may also contract for the acquisition of capital assets through lease-purchase agreements subject to annual appropriation termination clauses. The School District has issued general obligation bonded indebtedness as described below.

The School District has a limit on the amount of general obligation debt it may incur from and after November 30, 1982, equal to 8% of the assessed valuation of property within its jurisdiction. Any indebtedness outstanding on November 30, 1982, as well as any indebtedness approved in a referendum or any refunding thereof is excluded from the limit. Existing judicial interpretations of the Constitution provide that debt issued to refund general obligation debt legitimately incurred are excluded from computations of “bonded indebtedness.”

Article X, Section 15 of the Constitution of the State of South Carolina, 1895, as amended (the "Constitution"), empowers each school district of the State to incur general obligation debt in such manner and upon such terms and conditions as the General Assembly shall prescribe by law. After November 30, 1982, each school district may incur general obligation debt, without an election and upon such terms and conditions as the General Assembly may prescribe, in an amount not exceeding 8% of the assessed value of all taxable property of such school district. Bonded indebtedness existing on November 30, 1982, and bonded indebtedness authorized by a majority vote of the qualified electors of the school district voting in a referendum will not be considered in the computation of the 8% limitation.

**Series 2016 SOB**  
\$72,780,000

The Series 2016 Special Obligation Bonds - 1) Funded energy positive school equipment including furniture, technology equipment, food service equipment, HVAC equipment and solar equipment, with associated costs of installation for use at Carolina Forest Middle, St. James Intermediate, Socastee Elementary, Socastee Middle and Myrtle Beach Middle. 2) Funded miscellaneous equipment for use at other school facilities in the School District. 3) Paying costs of issuance of the Bonds.

**Series 2016A**  
\$125,000,000

The Series 2016A Bonds – 1) Funded a portion of the School District's Short-Term Capital Plan including but not limited to any or all of the following: constructing and equipping five new school facilities; repairs, renovations, expansions, improvements and additions to other school facilities; land acquisition; annual capital maintenance; acquisition and installation of equipment; sustainment projects; and acquisition and installation of technology equipment. 2) Paying costs of issuance of the Bonds.

**Series 2015B**  
\$32,970,000

The Series 2015B Bonds – Refunding issue of the \$45 million referendum bonds dated 10/30/07 Series B. The transaction resulted in a cumulative savings of \$3,339,464.80 or a net present value savings of 8.35%

**Series 2015A**  
110,810,000

The Series 2015A Bonds – Refunding issue of the \$3.920 million referendum bonds dated 03/01/05 Series B and the \$125 million referendum bonds dated 09/01/06 Series A. The transaction resulted in a cumulative savings of \$22,559,610.54 or a net present value savings of 15.54%

**Series 2012A**  
\$59,455,000

The Series 2012A Bonds – Refunding issue of the \$70 million referendum bonds dated 3/1/05 Series A. The transaction resulted in a cumulative savings of \$6,923,415.37 or a net present value savings of 11.30%.

**Series 2011**  
\$54,965,000

The Series 2011 Bonds – Partial refunding issue of the \$74.6 million referendum bonds dated 11-1-2002 Series 2002A. The transaction resulted in a cumulative savings of \$6,145,336.42 or a net present value savings of 10.4%.

**Series 2010A**  
\$43,300,000

The Series 2010A Bonds – Partial refunding issue of the \$70 million referendum bonds dated 9/1/01 Series A. The transaction resulted in a cumulative savings of \$3,382,874 or a net present value savings of 7.807%.

**Series 2007B**  
\$45,000,000

The Series 2007B Bonds – Referendum portion were used for the purposes of paying 1) the costs of certain capital improvements, consisting of constructing, improving, equipping, renovating and repairing school buildings or other school facilities and the cost of the acquisition of land whereon to construct or establish such school facilities and additions; 2) related costs such as architectural and engineering fees; and 3) costs of issuance of such bonds. This debt represents final installment of the November 2004 approved referendum debt.

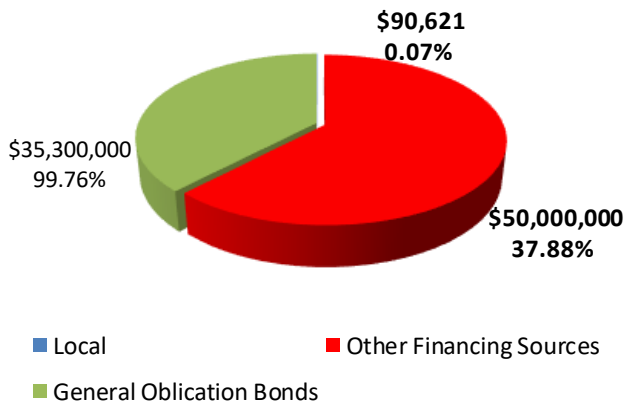


## 2016-17 HIGHLIGHTS

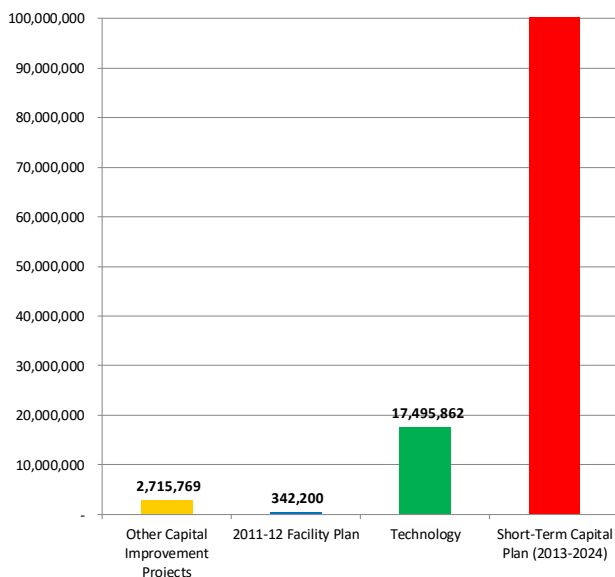
**Total Revenue & Other  
Financing Sources**      **\$ 81,990,621**

**Total Expenditures &  
Other Financing Uses**      **\$ 253,079,258**

### Revenue & Other Financing Sources



### School Building Fund Expenditures By Project



The School Building Fund is a Capital Projects Fund type and is used to account for financial resources specifically allocated for the District's approved state building projects, construction or purchase of new facilities, purchase of certain equipment and major repairs or renovations to District facilities except those financed in the Proprietary Fund. These projects are financed primarily through general obligation bond issues and government grants.

Capital budgets are adopted on a project-length basis. The budgets reflected in this document include expenditures that are *anticipated to incur* during the budget period and the proposed means of financing them.

Capital expenditures are defined as resources used to equip, construct, repair, or renovate school facilities. Capital expenditures have a value of \$5,000 or more and a useful economic life of over one year.

Current projects funded through the School Building Fund include:

- ◆ \$3,167,711 for Phase IV Building Program.
- ◆ \$232,525,427 for Short-Term Capital Plan.
- ◆ \$2,715,769 for completion of previously approved Capital Improvement Projects.
- ◆ \$17,495,862 for Technology

*Three-Year Comparison  
2014-15 To 2016-17*

*School Building Fund  
Budget Summary*

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 to 2016-17 Increase/ (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 90,621	\$ 31,699	\$ 90,621	\$ 58,922	185.88%
<b>Total Revenues</b>	<b>\$ 90,621</b>	<b>\$ 31,699</b>	<b>\$ 90,621</b>	<b>\$ 58,922</b>	<b>185.88%</b>
<u>Expenditures:</u>					
Facilities Acquisitions & Construction Services	\$ 33,442,597	\$ 122,541,190	\$ 253,079,258	\$ 130,538,068	106.53%
<b>Total Expenditures</b>	<b>\$ 33,442,597</b>	<b>\$ 122,541,190</b>	<b>\$ 253,079,258</b>	<b>\$ 130,538,068</b>	<b>106.53%</b>
<b><u>Excess of Revenues Over (Under) Expenditures</u></b>	<b><u>\$(33,351,976)</u></b>	<b><u>\$(122,509,491)</u></b>	<b><u>\$(252,988,637)</u></b>	<b><u>\$(130,479,146)</u></b>	<b><u>(106.51%)</u></b>
<u>Other Financing Sources (Uses):</u>					
Transfer from Debt Service Fund	\$ 38,500,000	\$ 35,100,000	\$ 31,900,000	\$ (3,200,000)	(9.12%)
Transfer to Food Service Fund	(62,500)	-	-	-	-
Proceeds from General Obligation Bonds	-	73,980,000	50,000,000	(23,980,000)	(32.41%)
Sale of Fixed Assets	2,500	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 38,440,000</b>	<b>\$ 109,080,000</b>	<b>\$ 81,900,000</b>	<b>\$ (27,180,000)</b>	<b>(24.92%)</b>
<b><u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b><u>\$ 5,088,024</u></b>	<b><u>\$ (13,429,491)</u></b>	<b><u>\$(171,088,637)</u></b>	<b><u>\$(157,659,146)</u></b>	<b><u>1173.98%</u></b>
<b><u>Fund Balance, July 1</u></b>	<b><u>56,408,136</u></b>	<b><u>60,665,925</u></b>	<b><u>230,056,604</u></b>	<b><u>169,390,679</u></b>	<b><u>279.22%</u></b>
<b><u>Fund Balance, June 30</u></b>	<b><u>\$ 61,496,160</u></b>	<b><u>\$ 47,236,434</u></b>	<b><u>\$ 58,967,967</u></b>	<b><u>\$ 11,731,533</u></b>	<b><u>24.84%</u></b>
<b><u>Percent Change in Fund Balance</u></b>	<b>8.27%</b>	<b>(28.43%)</b>	<b>(290.14%)</b>		

*Three-Year Comparison  
2014-15 To 2016-17*

*School Building Fund  
Budget Summary (Unaudited)*

	2014-15 Audited Actual	2015-16 Unaudited Actual	2016-17 Adopted Budget	2015-16 to 2016-17 Increase/ (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 90,621	\$ 326,680	\$ 90,621	\$ (236,059)	(72.26%)
Intergovernmental Revenue	-	1,209,627	-	(1,209,627)	(100.00%)
State Revenue	-	500,000	-	(500,000)	(100.00%)
<b>Total Revenues</b>	<b>\$ 90,621</b>	<b>\$ 2,036,307</b>	<b>\$ 90,621</b>	<b>\$ (1,945,686)</b>	<b>(95.55%)</b>
<u>Expenditures:</u>					
Facilities Acquisitions & Construction Services	\$ 33,442,597	\$ 70,790,298	\$ 253,079,258	\$ 182,288,960	257.51%
<b>Total Expenditures</b>	<b>\$ 33,442,597</b>	<b>\$ 70,790,298</b>	<b>\$ 253,079,258</b>	<b>\$ 182,288,960</b>	<b>257.51%</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (33,351,976)</b>	<b>\$ (68,753,991)</b>	<b>\$ (252,988,637)</b>	<b>\$ (184,234,646)</b>	<b>(267.96%)</b>
<u>Other Financing Sources (Uses):</u>					
Transfer from Debt Service Fund	\$ 38,500,000	\$ 33,700,000	\$ 31,900,000	\$ (1,800,000)	(5.34%)
Transfer to Food Service Fund	(62,500)	(107,955)	-	107,955	(100.00%)
Proceeds from General Obligation Bonds	-	238,893,039	50,000,000	(188,893,039)	(79.07%)
Sale of Fixed Assets	2,500	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 38,440,000</b>	<b>\$ 272,485,084</b>	<b>\$ 81,900,000</b>	<b>\$ (190,585,084)</b>	<b>(69.94%)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **</b>	<b>\$ 5,088,024</b>	<b>\$ 203,731,093</b>	<b>\$ (171,088,637)</b>	<b>\$ (374,819,730)</b>	<b>(183.98%)</b>
<b>Fund Balance, July 1</b>	<b>56,408,136</b>	<b>61,496,160</b>	<b>230,056,604</b>	<b>168,560,444</b>	<b>274.10%</b>
<b>Fund Balance, June 30</b>	<b>\$ 61,496,160</b>	<b>\$ 265,227,253</b>	<b>\$ 58,967,967</b>	<b>\$ (206,259,286)</b>	<b>(77.77%)</b>
<b>Percent Change in Fund Balance</b>	<b>8.27%</b>	<b>76.81%</b>	<b>(290.14%)</b>		

*Three-Year Comparison  
2014-15 To 2016-17*

*School Building Fund  
Revenue and Other Financing Sources*

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 to 2016-17	
				Increase/ (Decrease)	Percent Change
<b>Local</b>					
Interest on Investments	\$ 90,621	\$ 31,699	\$ 90,621	\$ 58,922	185.88%
<b>Total Local Revenue</b>	<b>\$ 90,621</b>	<b>\$ 31,699</b>	<b>\$ 90,621</b>	<b>\$ 58,922</b>	<b>185.88%</b>
<b>Other Financing Sources</b>					
Transfer from Debt Service Fund	\$ 38,500,000	\$ 35,100,000	\$ 31,900,000	\$ (3,200,000)	(9.12%)
Proceeds from General Obligation Bonds	-	73,980,000	50,000,000	(23,980,000)	(32.41%)
Sale of Fixed Assets	2,500	-	-	-	-
<b>Total Other Financing Sources</b>	<b>\$ 38,502,500</b>	<b>\$ 109,080,000</b>	<b>\$ 81,900,000</b>	<b>\$ (27,180,000)</b>	<b>(24.92%)</b>
<b>TOTAL SCHOOL BUILDING FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 38,593,121</b>	<b>\$ 109,111,699</b>	<b>\$ 81,990,621</b>	<b>\$ (27,121,078)</b>	<b>(24.86%)</b>



<p><b><i>Interest Income</i></b>  <b><i>\$90,621</i></b></p>	<p>Interest earned from the investment of idle school district revenue as it becomes available. This year's estimate assumes an average interest rate of .10% on investment principal. Investment of all idle funds is the responsibility of the County Treasurer.</p>
<p><b><i>Proceeds from General Obligation Bonds</i></b>  <b><i>\$50,000,000</i></b></p>	<p>Sale of 8% General Obligation Bonds to fund the Short-term Capital Plan.</p>
<p><b><i>Transfer from Debt Service Fund</i></b>  <b><i>\$31,900,000</i></b></p>	<p>In 2016-17, the District plans to transfer \$31,900,000 from the Debt Service fund for the following projects:</p> <ul style="list-style-type: none"> <li>• Construction Management- \$2,247,266</li> <li>• Technology and Laptop Initiative- \$3,100,000</li> <li>• Devices and Infrastructure for Personalized Digital Learning Initiative - \$6,000,000</li> <li>• Short-term Capital Plan - \$20,552,734</li> </ul>

*Three-Year Comparison  
2014-15 To 2016-17*

*School Building Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Project	2014-15	2015-16	2016-17	2015-16 to 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
<b>Facilities Acquisitions &amp; Construction Services</b>					
Phase IV Building Program	\$ 173,375	\$ 3,167,711	\$ -	\$ (3,167,711)	(100.00%)
2011-12 Facility Plan	1,251,806	1,802,997	<b>342,200</b>	(1,460,797)	(81.02%)
Short-Term Capital Plan (2013-2024)	17,585,705	98,740,714	<b>232,525,427</b>	133,784,713	135.49%
Technology	11,134,313	16,419,680	<b>17,495,862</b>	1,076,182	6.55%
Other Capital Improvement Projects	3,297,398	2,410,088	<b>2,715,769</b>	305,681	12.68%
<b>TOTAL FACILITIES ACQUISITIONS &amp; CONSTRUCTION SERVICES</b>	<b>\$ 33,442,597</b>	<b>\$ 122,541,190</b>	<b>\$ 253,079,258</b>	<b>\$ 130,538,068</b>	<b>106.53%</b>

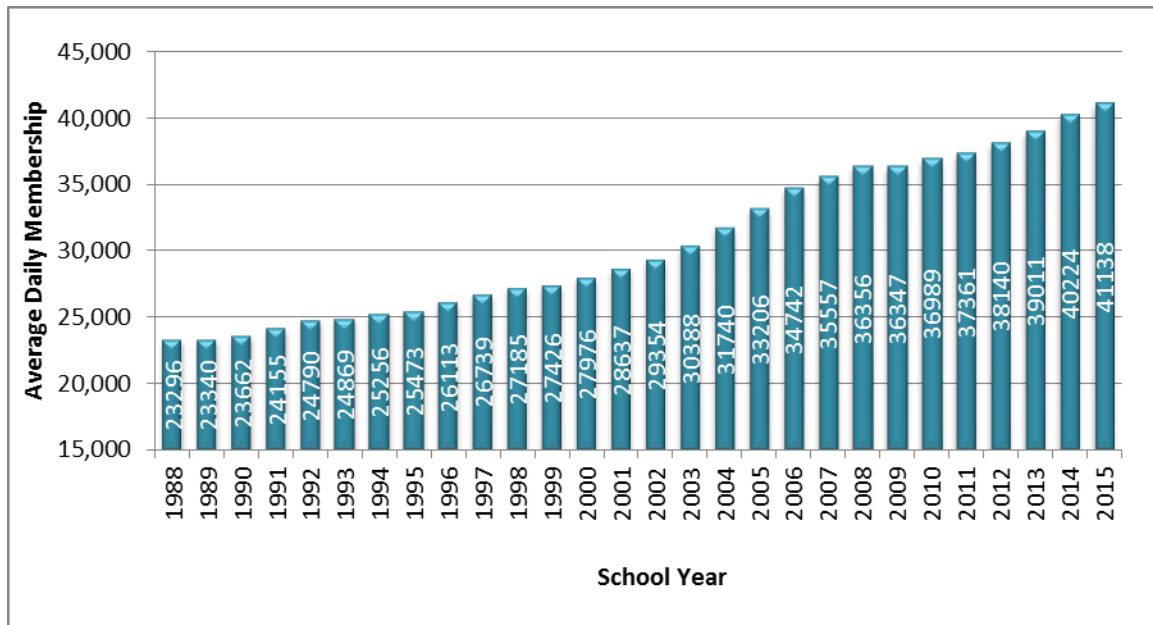
<b>Technology Projects</b> \$17,495,862	Contingency for future ERP System Upgrades	\$7,137,800
	Technology Plan	10,358,062
	<b>Total Technology Projects</b>	<b>\$17,495,862</b>
<b>2011-12 Facility Plan</b> \$342,200	Canopy Projects	\$248,140
	Contingency	94,060
	<b>Total 2011-12 Facility Plan</b>	<b>\$342,200</b>
<b>Other Capital Improvement Projects</b> \$2,715,769	Current Capital Improvement Projects	\$2,035,633
	Contingency	680,136
	<b>Total Other Capital Improvement Projects</b>	<b>\$2,715,769</b>
<b>Short-Term Capital Plan (2011-2024)</b> \$232,525,427	New Intermediate School for St. James Area	\$35,081,323
	New Middle School for Socastee Area	30,597,041
	New Middle School for Carolina Forest Area	33,556,277
	New Myrtle Beach Middle School	34,092,903
	Replacement for Socastee Elementary School	26,667,584
	Renovation to North Myrtle Beach High School	15,892,419
	Addition to North Myrtle Beach Middle School	7,069,352
	Addition to Midland Elementary School	7,236,413
	Support Space and Building Modifications	5,181,818
	Sustainment Projects	6,545,455
	Emergency Maintenance Repair	909,091

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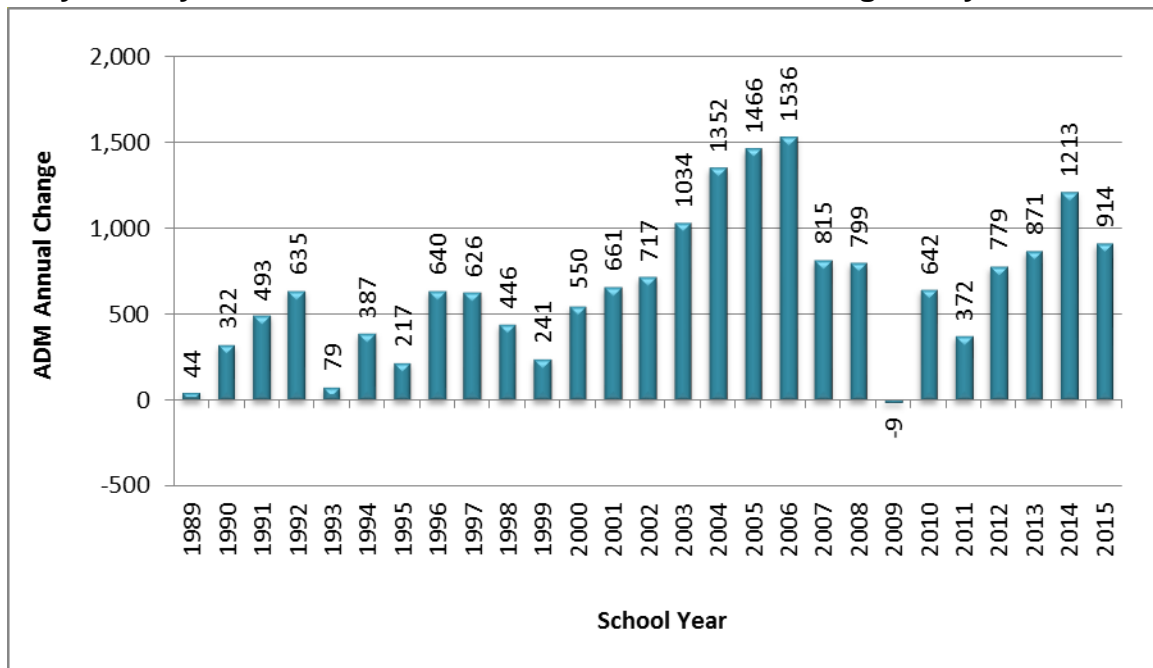
<b>Short-Term Capital Plan Continued (2011-2024)</b>	Equipment	454,545
	Construction Management	2,247,266
	2016-17 Classroom Technology and Laptop Initiative	3,100,000
	Devices & Infrastructure for the PDL Initiative	6,000,000
	Contingency	17,893,940
	<b>Total Short-Term Capital Plan</b>	<b>\$232,525,427</b>

Fueled by local economic growth and in migration, the District has experienced a long period of sustained K-12 growth. For the past several decades the district has grown 2.8% a year on average, with a total percentage growth from 1988 – 2015 of 76.6%, or 17,842 students. The District experienced some of the most significant growth in its history during the period from 2002-2008. Recently the rate of annual enrollment growth in the District has started to return to pre-2003 levels.

### Horry County Schools K-12 Historical Average Daily Membership

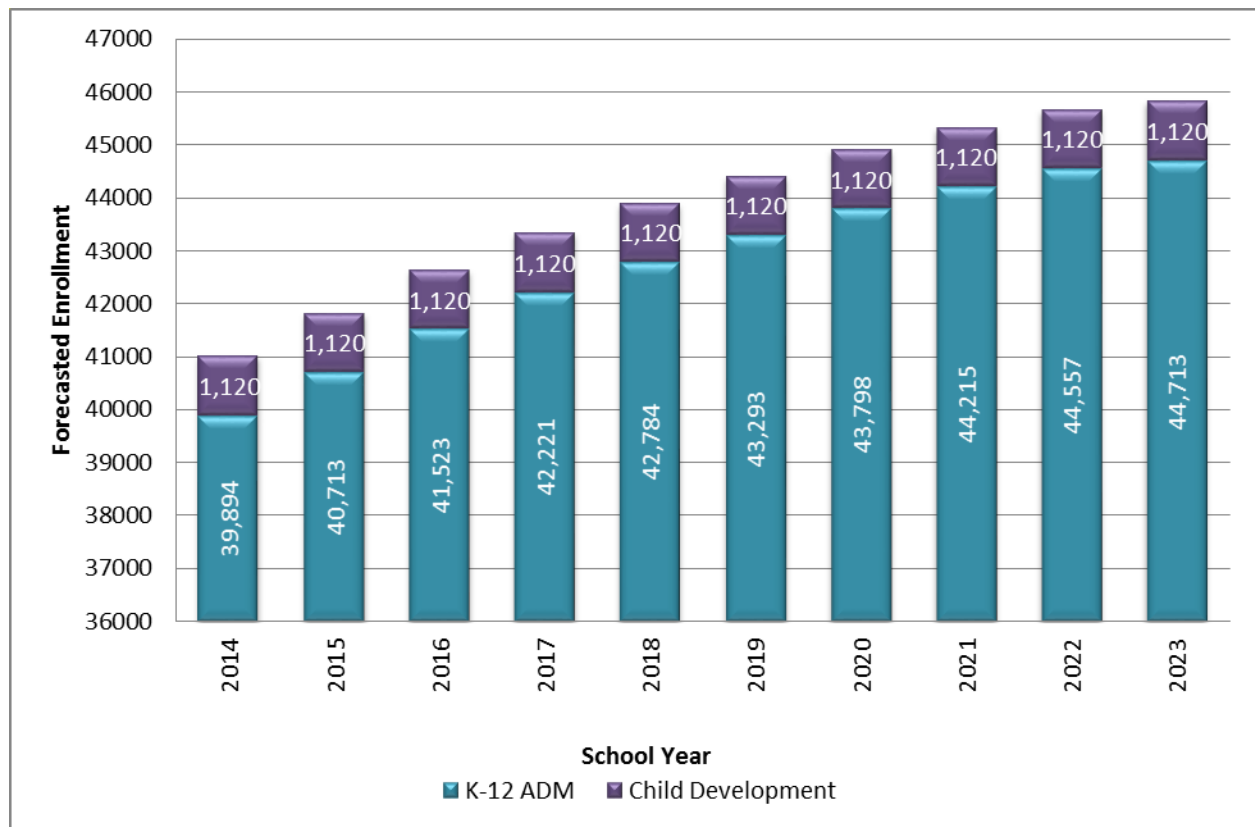


### Horry County Schools Annual Real Growth in K-12 Average Daily Membership



In the last six years, Horry County Schools' enrollment has grown by 4,791 students. Of the District's 51 schools, 23 of them are operating at or above capacity. To temporarily cope with growth, more than 200 portable classrooms are in use and attendance lines have been redrawn to deal with the swelling population. Looking to the future, the District anticipates significant growth. As the graph below indicates, the projected K-12 enrollment is expected to increase from 39,894 students from fiscal year 2013-14 to over 44,713 students in fiscal year 2023-24.

### HCS Enrollment Forecast 2014-2023



On November 4, 2008, voters in Horry County approved a local option sales tax to fund building needs of public schools and the county's two schools of higher education. The a one-penny local option sales tax would roll-back the property tax levied by the school district for debt service, provide a reliable revenue stream to help pay for growth, and allow for more collaboration for educational programs with Horry County Schools, Coastal Carolina University, and Horry-Georgetown Technical College.

The following project list below describes the work to be performed at each school. The original budget, final approved budget, and projected expenditures for the 2015-16 fiscal year are notated.

## DISTRICT WIDE CANOPY PROJECTS



### Project Scope:

The project is to add and expand exterior walkway canopies at bus and car drop-off loops at various facilities in the Horry County School District. The project will consist of a total of five groups (approximately 16,000 linear feet) to receive a new canopy or canopy extension and are broken down by location; **Group 1** – AES, AHS, AMS, DES, GSFE, GSFH, LH, LM, ME, **Group 2** – AAST, BWM, CFE, CFH, HCEC, PBE, OBE, OBM, WES, **Group 3** – ATA, CES, CHS, HWE, KES, PDE, SCES, TLC, WPM, **Group 4** – MBE, MBH, MBI, MBM, MBP, NMBE, NMBH, NMBI, NMBM, NMBP, **Group 5** – BES, FBE, FBM, LKE, SES, SHS, SJE, SJH, SJM, SSE

### Current Status:

Group 4 Canopies have been completed and Group 5 Canopies are currently under construction. Conway Middle School was picked up and completed as part of Group 5. The contractor is currently working on the new canopy for Socastee High School and then will proceed to the remainder of Group 5. Construction will continue through the fall and winter of 2015 and will be complete early spring of 2016. NMB Middle Canopies which were delayed due to construction planning will be picked up and completed with the Group 5 Canopies. Design is complete for NMB Middle Canopies and materials have been ordered.

### Budget:

Original Budget: **\$5,796,586** Board Approved Date: **01/23/2012**

### Budget Issues:

No issues at this time.

### Schedule:

Solicitation: <b>Apr 2012-July 2013</b>	Group 1: <b>Aug 2012-June 2013</b>
Group 2: <b>Dec 2013-Sept 2014</b>	Group 3: <b>Mar 2014-Dec 2014</b>
Group 4: <b>Aug 2014-April 2015</b>	Group 5: <b>May 2015-February 2016</b>

*Original projected cost: \$5.8 million; Final approved budget: \$5.8 million*

*Estimated completion: Winter 2016*

*Projected expenditures for 2015-16: \$1,128,363*

**PROJECT: RESIDUAL CAPITAL IMPROVEMENT PROJECTS****Project Scope:**

Preventative maintenance has been established to ensure the life cycle of all buildings and equipment as well as to preserve ground structures such as sidewalks, driveways, and parking lots. District personnel maintain facilities and equipment in satisfactory operating condition by providing systematic inspection, detection, and correction of incipient failures before they occur or before they develop into major problems. Maintenance, including tests, measurements, adjustments, and parts replacement, is performed specifically to prevent faults from occurring.

*Projected cost for 2015-16 projects: \$2,361,530*

**CONSTRUCTION MANAGEMENT**

The Construction Management Department is responsible for managing all capital projects for construction, remodeling and renovations of our educational and support facilities. Budget includes salary and benefits for ten employees plus other operating expenditures

*Projected expenditures for 2015-16: \$ 2,181,919*

**PROJECT: CONTINGENCY**

*Description:* A contingency account is established to address the escalating costs of raw materials and the availability of qualified contractors. Once projects are completed, any unused funds are placed in contingency account for future capital improvements. A list of proposed projects is presented to the Board of Education for their consideration and approval for any remaining contingency funds.

*Operating Budget Impact:* Through the procurement process, the District strives to obtain the best quality of goods and/or services at competitive prices.

*Projected cost for 2015-16 projects: \$3,890,903*



## ***ANALYSIS OF TECHNOLOGY PROJECTS***

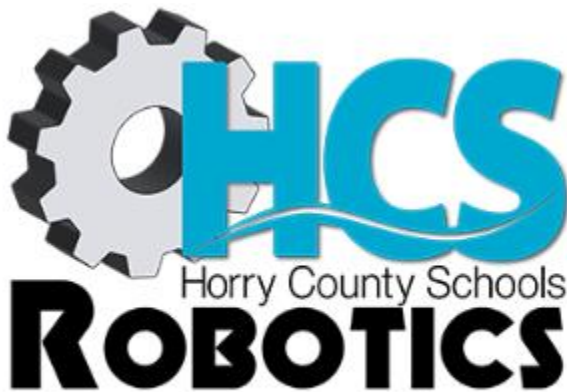


### **2015-16 CLASSROOM TECHNOLOGY AND LAPTOP INITIATIVE**

*Description:* Annual refresh cycle for classroom computers and mobile labs.

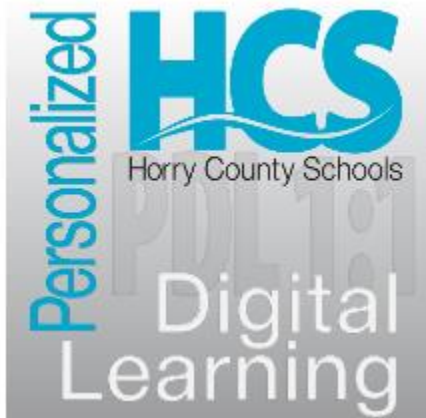
*Operating Budget Impact:* Through the procurement process, the District strives to obtain the best quality of goods and/or services at competitive prices.

*Projected expenditures for 2015-16 projects:* \$3,100,000



**TECHNOLOGY PLAN**

*Description:* Update desktop and laptop computers, LCD projectors, network hardware, bandwidth, and communication systems. Also includes the purchase of devices for the “New” Personalized Digital Learning Initiative. Over the next three years, the district will provide devices to all students in grades 3-12.



**Horry County Schools Personalized Digital Learning (PDL) initiative** will place personal computing devices in the hands of all students over the next three years beginning in January 2014. The new technological tools will enable teachers to personalize education in ways not possible before. The initiative, funded in part through the local option sales tax for schools, will expand to include all students in grades 3-12 over the next three years. The three-year rollout will begin with students in grades 6-8 in year one. In year two, students in grades 9-12 will receive devices, followed by grades 3-5 in year three.

Over the past decade, technology has transformed the way we live and work. During this time the Horry County Schools has been a state leader in using technology as a tool for teaching, including a teacher laptop initiative, classroom interactive whiteboards, \$25,000 school technology grants for all 54 schools and programs, project-based learning, a district virtual school, and extensive teacher training in using technology and technological tools. Our students and teachers have embraced the use of technology in our schools, and their enthusiasm can be seen in our district technology fair, our competitive robotics programs, and a wide range of technology-based student projects and products. Today’s students and teachers who are entering our classrooms are digital natives who use, understand, and value technological tools.

The personalized digital learning initiative takes the next step in moving our educational system forward by expanding the use of technology as a tool for learning. Through this initiative, we have the opportunity to put technological tools into the hands of every student.

The vision of Horry County Schools PDL Initiative is to transform teaching and learning by immersing all students in rich, authentic, relevant, personalized digital learning experiences that lead to college and career readiness and enable deeper learning across the disciplines. The district has thoughtfully teamed the rollout of 1:1 devices with an instructional model centered on blended learning. In the blended learning environment, classrooms will be interactive and dynamic,

blending the best of teacher talents and technological tools. Our teachers will continue doing what they do best, working directly and closely with individual students and groups of students, while other students in the classroom will be learning using technology and digital content focused on their unique learning needs. Students will also be working collaboratively, using technology to create products, to conduct research, to develop multimedia projects, and to communicate.

Due to the availability of personal devices for students, online and adaptive digital content will allow teachers to personalize learning for every student in a way that has not been possible in our classrooms before, helping us to accelerate student learning and provide “just in time” support for students. Today’s teachers have to accommodate a wide range of student differences, including literacy and numeracy skills, learning styles, different rates of learning, and student interests.

To help meet this challenge, plans are underway to provide Horry County Schools teachers and students with a learning management system that integrates all of the online resources into one dashboard for single sign-on and instant access to a streamlined view of real-time data about student progress across groups, subjects, standards, and content providers. Through the use of personal digital learning devices and the many technological tools and resources available, teachers will be able to design and personalize learning experiences using student interests and learning strengths. Horry County Schools Personalized Digital Learning Initiative (PDL Initiative) will help to provide teachers and students with the needed tools to engage our students and to ensure that every student is college and career ready.

*Operating Budget Impact:* Year one of the PDL initiative is expected to impact the operational budget by \$2,168,333. This increase is for digital content, professional development, and additional staffing resources. Each subsequent year of the “roll out” is expected to increase the operating budget by \$1,673,333 annually. The total impact on the operating budget in the final year of implementation is projected to be \$5,514,999.

*Projected expenditures for 2015-16 projects: \$6,000,000*

## **CURRENT TECHNOLOGY INITIATIVES**

*Description:* Completion of security updates, wireless overlays, and server updates.

*Operating Budget Impact:* Through the procurement process, the District strives to obtain the best quality of goods and/or services at competitive prices.

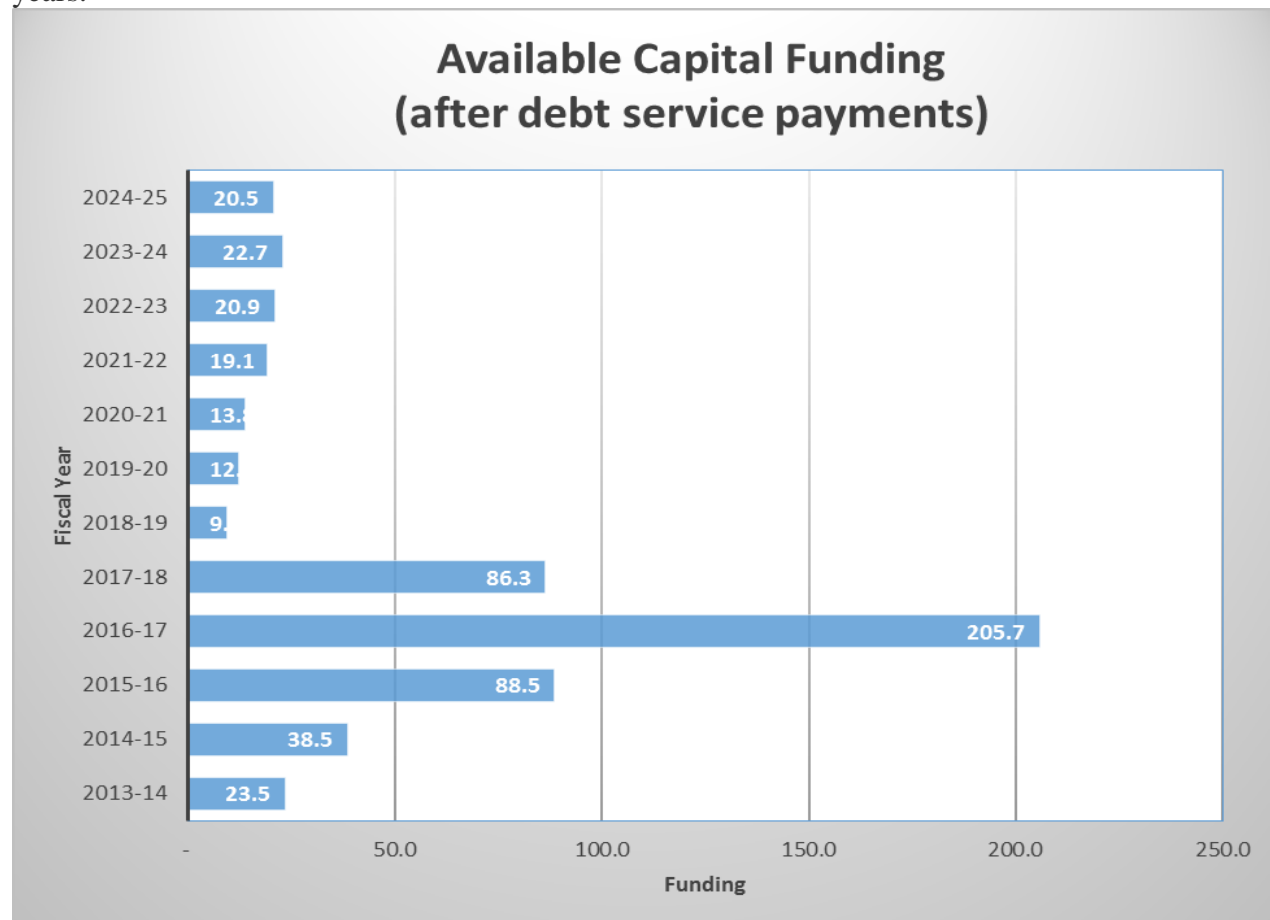
*Projected expenditures for 2015-16 projects: \$9,139,512*

**“NEW” FACILITIES/CAPITAL PLAN**

In February 2012, Horry County Schools initiated a Long-Term Facility Plan. The purpose of the plan is to evaluate the adequacy of existing educational facilities, plan for future capital facilities spending and address how the student population will be housed over the next 10 years. This document also provides for facility improvements or adjustments to the programmatic needs of the District. This report contains data and analysis that will provide the basis for decisions regarding when and where to build new capacity, renovate existing facilities, replace facilities, and when and how to provide sustainment activities to maintain our facilities to the highest quality.

Additionally this report provided a comprehensive analysis of athletic facilities, playgrounds, and grounds along with recommendations for improvements to these areas. The District also produced a set of Educational Specifications. That document provides the guidance necessary to ensure that school facilities are planned and designed to support the mission and vision of Horry County Schools. The total projected cost of the Long-Term Facility Plan was over \$633.9 million.

The Local Option Sales Tax would be the primary funding source for the Facilities Plan plus three issuances of General Obligation Bonds in 2015-16 and 2016-17 in the amounts of \$50 million, 75 million, and \$50 million. In addition, the District plans to issue \$100 million in Special Obligation Bonds in 2016. As referenced below, approximately 560.9 million will be available over next 12 years.



## Revised Facility Plan

The Long-Term Facility Plan focuses on a comprehensive approach to all facilities including custodial, maintenance, and capital improvements. The **revised** plan focuses on establishing a capital plan within forecasted revenue from 2013-14 to 2023-24 and Board priorities established on June 15, 2013. The Capital Plan was approved on September 30, 2013, revised on June 9, 2014, revised June 30, 2014, revised July 28, 2014, revised May 26, 2015, revised July 29, 2015, revised on July 28, 2015 and revised to the current Board Approved Capital indicated below on November 2, 2015:

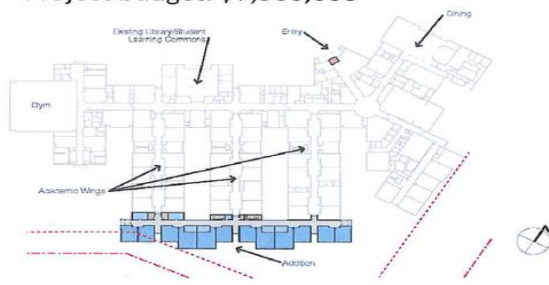
### New Schools, Replacement Facilities & Renovations/Additions\*:

1. Addition & Renovation – North Myrtle Beach Middle School	\$7,500,000
2. Addition & Renovation – Midland Elementary School	\$11,000,000
3. Replace Horry County Education Center	\$4,600,000
4. New Intermediate School (5-6) for St. James Attendance Area	\$47,742,333
5. New Middle School (6-8) for Carolina Forest Attendance Area	\$45,930,227
6. Replace Socastee Elementary School	\$37,953,991
7. New Middle School (6-8) for Myrtle Beach Attendance Area	\$46,485,102
8. Addition & Renovation – Aynor Middle School	\$2,800,000
9. New Middle School (6-8) for Socastee Attendance Area	\$42,488,116
10. Renovation – North Myrtle Beach High School	\$10,000,000
11. Owner's Contingency for Five Design-Build Projects	\$6,750,000
12. Off-Site Development Contingency for Five Design-Build Projects	\$13,000,000



Exterior Rendering

- Addition of 17,277 sf
- 12 additional classrooms plus support spaces
- Refresh interior finishes
- Add entrance security vestibule
- Expand parent drop off driveway
- New bus driveway
- Project budget: \$7,500,000



Overall Floor Plan

### NORTH MYRTLE BEACH MIDDLE SCHOOL ADDITION & RENOVATIONS

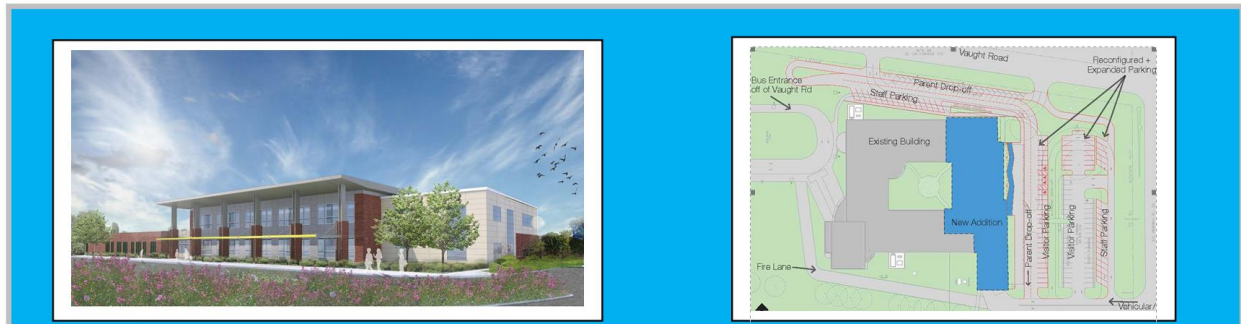


Site Plan



Enlarged Floor Plan

## Additions &amp; Renovations – Midland Elementary School

**Project Scope:**

The project includes demolition of the 1950's era administration / cafeteria areas and a new 2-story addition of approximately 43,794 SF, plus refreshing of interior spaces, and site improvements.

**Current Status:**

The solicitation for selection of architects is expected to be advertised in early August, followed by the solicitation for general contractors 30-45 days thereafter.

**Budget:**

Current Budget: **\$11,000,000**

Board Approved Date: **07/28/2014\***

**Budget Issues:**

The budget is estimated based upon the current concept and 2013-14 market conditions. Inflation and escalation are not included in the budget.

**Schedule:**

This will require a multi-phased schedule for construction due to the significant demolition and relocation of program spaces during the work. The current schedule is expected to have final delivery for the 2017-2018 school year.

**Schedule Issues:**

The solicitation for Production Architecture closed on October 6, 2014. Submissions were evaluated, ranked, and interviews scheduled for November 13, 2014. The Board voted to cancel the Production Architecture solicitation on November 10, 2014. \*On February 9, 2015, the delivery method of Integrated Project Delivery (IPD) was approved by the Board.

**Achievements:**

The steering committee completed the conceptual designs in approximately six months.

*Original projected cost: \$11 million; Final approved budget: \$11 million*

*Estimated completion: Winter 2016*

*Projected expenditures for 2015-16: \$2,192,981*



## New St. James Intermediate School

**Project Scope:**

The project includes a new 149,189SF, 2-story intermediate school for 1200 student capacity. The project is required to be a high performance / energy positive facility.

**Current Status:**

The conceptual design work of the architect is complete and concepts were approved on September 8, 2014 by the Board of Education. The Design-Build delivery method was later chosen by the Board which is comprised of a two-part selection. An Evaluation Committee was appointed by the Superintendent and Part One, The Request for Qualifications, was issued and responses were received on April 7, 2015. Four firms were selected to participate in Part Two, The Request for Proposals, which has been issued. Proposals were due August 27, 2015. At the November 2, 2015 Board Meeting, the Board of Education directed the administration to issue a notice of intent to award to First Floor Energy Positive for the design and construction of the school.

**Budget:**

Current Budget: **\$47,742,333**

Board Approved Date: **11/2/2015**

**Budget Issues:**

The Board increased the budget from \$36,750,000 upon receipt of the request for proposals.

**Schedule:**

The Board approved delivery of the new facility by the 2017-18 school year.

**Schedule Issues:**

The solicitation for Production Architecture closed on October 6, 2014. Submissions were evaluated, ranked, and interviews scheduled for November 13, 2014. The Board voted to cancel the Production Architecture solicitation on November 10, 2014. On February 9, 2015, the Board approved the delivery method of Design-Build for the delivery of the five new schools.

**Site:**

Site is located on the campus of Burgess Elementary.

*Original projected cost: \$36.75 million; Final approved budget: \$47.7 million*

*Estimated completion: Fall 2017*

*Projected expenditures for 2015-16: \$12,408,756*

New Carolina Forest Area Middle School



**Project Scope:** The project includes a new 149,189SF, 2-story middle school for 1,200 student capacity. The project is required to be a high performance / energy positive facility.

**Current Status:** The conceptual design work of the architect is complete and concepts were approved on September 8, 2014 by the Board of Education. The Design-Build delivery method was later chosen by the Board which is comprised of a two-part selection. An Evaluation Committee was appointed by the Superintendent and Part One, The Request for Qualifications, was issued and responses were received on April 7, 2015. Four firms were selected to participate in Part Two, The Request for Proposals, which has been issued. Proposals were due August 27, 2015. At the November 2, 2015 Board Meeting, the Board of Education directed the administration to issue a notice of intent to award to First Floor Energy Positive for the design and construction of the school.

**Budget:** Current Budget: **\$45,930,277** Board Approved Date: **11/2/2015**

**Budget Issues:** The Board increased the budget from \$36,750,000 upon receipt of the request for proposals.

**Schedule:** The Board approved delivery of new facility by 2017-18 school year.

**Schedule Issues:** The solicitation for Production Architecture closed on October 6, 2014. Submissions were evaluated, ranked, and interviews scheduled for November 13, 2014. The Board voted to cancel the Production Architecture solicitation on November 10, 2014. On February 9, 2015, the Board approved the delivery method of Design-Build for the delivery of the five new schools.

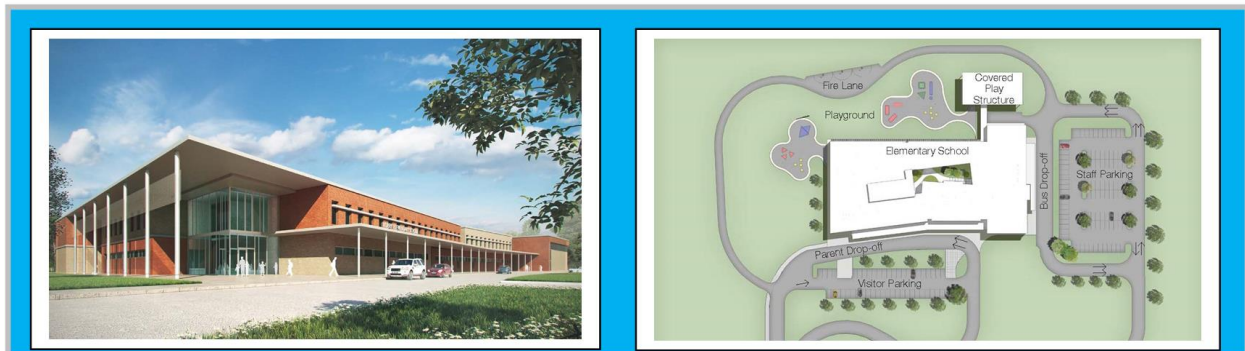
**Site:** Site has been purchased off of Carolina Forest Boulevard.

*Original projected cost: \$36.75 million; Final approved budget: \$45.9 million*

*Estimated completion: Fall 2017*

*Projected expenditures for 2015-16: \$14,700,000*



New Socastee Elementary School (*replacement school*)**Project Scope:**

The project includes a new 102,129SF, 2-story elementary school for 916 student capacity. The project is required to be a high performance / energy positive facility

**Current Status:**

The conceptual design work of the architect is complete and concepts were approved on September 8, 2014 by the Board of Education. The Design-Build delivery method was later chosen by the Board which is comprised of a two-part selection. An Evaluation Committee was appointed by the Superintendent and Part One, The Request for Qualifications, was issued and responses were received on April 7, 2015. Four firms were selected to participate in Part Two, The Request for Proposals, which has been issued. Proposals were due August 27, 2015. At the November 2, 2015 Board Meeting, the Board of Education directed the administration to issue a notice of intent to award to First Floor Energy Positive for the design and construction of the school.

**Budget:**

Current Budget: **\$37,953,991**

Board Approved Date: **11/2/2015**

**Budget Issues:**

The Board increased the budget from \$26,000,000 upon receipt of the request for proposals.

**Schedule:**

The Board approved delivery of new facility by 2017-18 school year.

**Schedule Issues:**

The solicitation for Production Architecture closed on October 6, 2014. Submissions were evaluated, ranked, and interviews scheduled for November 13, 2014. The Board voted to cancel the Production Architecture solicitation on November 10, 2014. \*On February 9, 2015, the Board approved the delivery method of Design-Build for the delivery of the five new schools.

**Site:**

Site has been purchased on Highway 707 in the Socastee Community.

*Original projected cost: \$26 million; Final approved budget: \$37.95 million*

*Estimated completion: Fall 2017*

*Projected expenditures for 2015-16: \$14,700,000*

New Myrtle Beach Middle School (*replacement school*)**Project Scope:**

The project includes a new 149,189SF, 2-story middle school for 1,200 student capacity. The project is required to be a high performance / energy positive facility.

**Current Status:**

The conceptual design work of the architect is complete and concepts were approved on September 8, 2014 by the Board of Education. The Design-Build delivery method was later chosen by the Board which is comprised of a two-part selection. An Evaluation Committee was appointed by the Superintendent and Part One, The Request for Qualifications, was issued and responses were received on April 7, 2015. Four firms were selected to participate in Part Two, The Request for Proposals, which has been issued. Proposals were due August 27, 2015. At the November 2, 2015 Board Meeting, the Board of Education directed the administration to issue a notice of intent to award to First Floor Energy Positive for the design and construction of the school.

**Budget:**

Current Budget: **\$46,485,102**

Board Approved Date: **11/2/2015**

**Budget Issues:**

The Board increased the budget from \$36,750,000 upon receipt of the request for proposals.

**Schedule:**

The Board approved delivery of new facility by 2017-18 school year.

**Schedule Issues:**

The solicitation for Production Architecture closed on October 6, 2014. Submissions were evaluated, ranked, and interviews scheduled for November 13, 2014. The Board voted to cancel the Production Architecture solicitation on November 10, 2014. On February 9, 2015, the Board approved the delivery method of Design-Build for the delivery of the five new schools.

**Site:**

Site is owned by HCS, located at the corner of 29<sup>th</sup> Ave. N. and Oak Street.

*Original projected cost: \$36.75 million; Final approved budget: \$46.5 million*

*Estimated completion: Fall 2017*

*Projected expenditures for 2015-16: \$14,680,911*

## New Socastee Middle School



**Project Scope:** The project includes a new 131,619SF, 2-story middle school for 800 student capacity. The project is required to be a high performance / energy positive facility.

**Current Status:** The conceptual design work of the architect is complete and concepts were approved on September 8, 2014 by the Board of Education. The Design-Build delivery method was later chosen by the Board which is comprised of a two-part selection. An Evaluation Committee was appointed by the Superintendent and Part One, The Request for Qualifications, was issued and responses were received on April 7, 2015. Four firms were selected to participate in Part Two, The Request for Proposals, which has been issued. Proposals were due August 27, 2015. At the November 2, 2015 Board Meeting, the Board of Education directed the administration to issue a notice of intent to award to First Floor Energy Positive for the design and construction of the school.

**Budget:** Current Budget: **\$42,488,116** Board Approved Date: **11/2/2015**

**Budget Issues:** The Board increased the budget from \$31,100,000 upon receipt of the request for proposals.

**Schedule:** The Board approved delivery of new facility by 2017-18 school year.

**Schedule Issues:** The solicitation for Production Architecture closed on October 6, 2014. Submissions were evaluated, ranked, and interviews scheduled for November 13, 2014. The Board voted to cancel the Production Architecture solicitation on November 10, 2014. On February 9, 2015, the Board approved the delivery method of Design-Build for the delivery of the five new schools.

**Site:** Negotiations with land owners is ongoing due to the previously selected site having been found to have significant wetlands present.

*Original projected cost: \$31.1 million; Final approved budget: \$42.5 million*

*Estimated completion: Fall 2017*

*Projected expenditures for 2015-16: \$12,419,404*

Renovations – North Myrtle Beach High School



**Project Scope:** Comprehensive Renovations to the School and a Small Addition to the Main Entry Area and auditorium expansion for back-of-house. Renovations currently include new HVAC systems, new fire alarm system, adding a fire sprinkler system, new roofing, lighting, and interior finishes.

**Current Status:** Design is in progress.

**Budget:** Current Budget: **21,086,340** Board Approved Date: **6/29/2015**

**Budget Issues:** The Board increased the budget from \$10,000,000 to address additional space and regulatory requirements.

**Schedule:** In progress.

**Schedule Issues:** None

**Achievements:** The Architect, Engineers and School District Project Manager have made several visits to the School to take measurements, investigate existing conditions and validate the work necessary to complete the Scope of Work within the budget.

**Phasing:** Construction will be coordinated with staff once the contractor is selected and the schedule is established.

*Original projected cost: \$10 million; Final approved budget: \$21.1 million*

*Estimated completion: Fall 2017*

*Projected expenditures for 2015-16: \$4,000,000*

**Building Modifications/Renovations (All Schools) Projects:****\$57,000,000**

- Modify any and all schools not meeting the minimum requirements for support space as identified in educational specifications.
- Additions to schools for support space if modifications reduce school capacity compared to enrollment forecast.
- Modify and update security for all schools including security check in buildings.
- Update science labs at all high schools.
- Review and re-analyze annually based upon funding and evaluation.

**Sustainment & Upkeep Projects:****\$72,000,000**

- Sustainment projects to be reviewed and planned based upon further evaluation of degradation and failure rates of equipment.
- Further evaluate and develop replacement cycles specific to the District for all facility functions including athletics.
- District staff will create a priority list based upon evaluations. Original Long-term Plan included approximately \$227,000,000 for sustainment projects of existing facilities over a ten year timeframe.
- Review and re-analyze annually based upon funding and evaluation.
- The annual funding is \$16,154,545 less than funding indicated in the Long-Term Facility Plan and does not include inflation or escalation.
- Deferment of sustainment projects will occur annually due to the lack of funding which will increase the timeline for facility replacement in the future. All projects will be proposed by staff and presented to the Board for approval.

**Unplanned Projects & Maintenance Repair:****\$10,000,000**

- Budgeted Capital expenditures for more potential failures due to delaying sustainment projects or unplanned needs.
- Projects to be handled as needed by District staff to ensure proper operation of all facilities.
- No review or action by the Board required for individual project approval.



**Property Acquisitions:****\$4,000,000**

- Land acquisitions will be necessary to provide a site for the New Middle School at St. James/Socastee and the replacement of Socastee Elementary. The cost is estimated based on recent land valuations and will not be fully known until negotiations are complete.

**Capital Administration:****\$20,000,000**

- Administration costs to include all District staff to manage planning, design, new school construction, additions, renovations, and sustainment projects.
- All office supply costs associated with capital projects.

**Technology Plan:****\$86,000,000**

- Establish a Digital Personalized Learning Solution (Begin Jan 2014).
  - Provide a digital device for each student in grades K-12.
  - Selection of device may be different for each grade level.
  - Implement district-wide over a three-year period.
- Establish a district-wide refresh cycle for all technology components and infrastructure (Begin July 2013).
  - Add all standard technology components (printers, projectors, wired and wireless infrastructure, servers, security camera, etc.) to current scheduled refresh/replacement of teacher laptops and student desktops/labs.
  - Enhance existing system capacity through increases in Internet and connectivity bandwidth.
  - Enhance district-wide wireless infrastructure to support robust, ubiquitous access required to support 40,000+ mobile devices needed to support fully implemented personalized instruction.

**Equipment:****\$5,000,000**

- Includes vehicle, equipment, custodial equipment, furniture, food service equipment replacement.

**Total Capital Plan****\$541,336,109**

### ***ANALYSIS OF STAFFING CHANGES FOR NEW CONSTRUCTION***

The following table depicts the actual additional (excludes regular classroom teaching) personnel positions required for the opening of a new school:

	Elementary School	Middle School
Average Enrollment	<b>900</b>	<b>1,200</b>
Principal	1.0	1.0
Assistant Principal	1.5	2.0
Guidance Counselor	1.5	4.0
Media Specialist	1.0	1.0
Registered or Practical Nurse	1.0	1.0
Instructional Coach	1.5	1.0
Physical Education Teacher	1.5	-
Fine Arts Teachers	3.0	-
Instructional Assistants	3.5	3.0
Office Personnel	3.0	4.0
Custodians	4.0	5.0
<b>Total</b>	<b>22.5</b>	<b>22.0</b>

### ***ANALYSIS OF ADDITIONAL OPERATING COSTS FOR NEW CONSTRUCTION*** (excluding regular classroom teaching positions)

The projected additional annual operating cost for a new Elementary School is \$2.5 million

The projected additional annual operating cost for a new Middle School is \$3.8 million

### ***COMMITMENT TO SUSTAINABILITY***

Sustainable schools encompass far more than just energy conservation. True sustainable design is about doing the right thing for the communities in which we work and live and the future generations being educated in the buildings we design. To that end, a significant commitment is required on the part of the design professional to a broad, whole-systems approach that addresses many other issues including land use, transportation, water, material consumption, waste, and the health and well-being of humans and natural systems.

The United States Green Building Council's LEED for Schools program outlines five broad categories of sustainable design applicable to learning environments: site design, water efficiency, energy and atmosphere, materials and resources, and indoor environmental quality. The USGBC's Center for Green Schools and the McGraw Hill Foundation jointly released "The Impact of School Buildings on Student Health and Performance" that conveys the importance of sustainable design, and whether LEED certification is sought or not the principles outlined in the LEED for Schools

Reference Guide should be heeded. The strategies outlined include, but are not limited to, the following:

- Removing toxic materials and products from places where children learn and play.
- Controlling exposure to dust and pollen, which improves the health of students, faculty and staff.
- Giving access to daylight and outdoor views to building occupants, which has been shown to heighten participation, lessen distraction, and encourage learning.
- Emphasizing the importance of acoustics, which are fundamental to absorbing and retaining information.
- Providing access to thermal controls like thermostats or operable windows, which teachers report give higher levels of comfort in their classrooms.
- Using LEED credits such as “the school as a teaching tool” within the LEED for Schools rating system, which encourages teachers to use the school facility as an educational tool.

Regarding the latter, as noted in “Principles of School Planning and Design,” using the sustainable features of a school facility with the school’s educational mission brings the building to life, improves environmental literacy in students, and leads to a generation of sustainability natives.

Horry County Schools is actively seeking solutions to mitigate energy and maintenance costs. We have received energy savings estimates over a 40 year period of \$67 to \$97 million related to the utility costs from the 5 new schools currently planned.



**2016-17 HIGHLIGHTS**

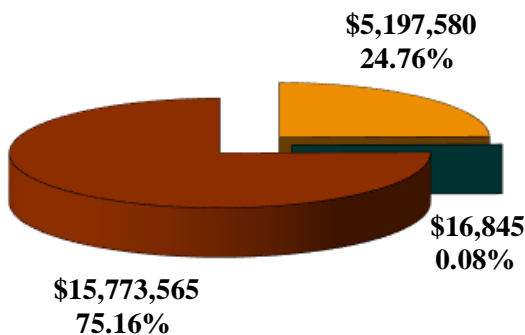
*On an average, approximately 44.92% of the student enrollment participated daily in the school's reimbursable lunch program and 27.23% in the breakfast program. Approximately 4% of total revenue is from the ala carte program offered by foodservices.*

**Total Revenues**                \$ 21,672,152

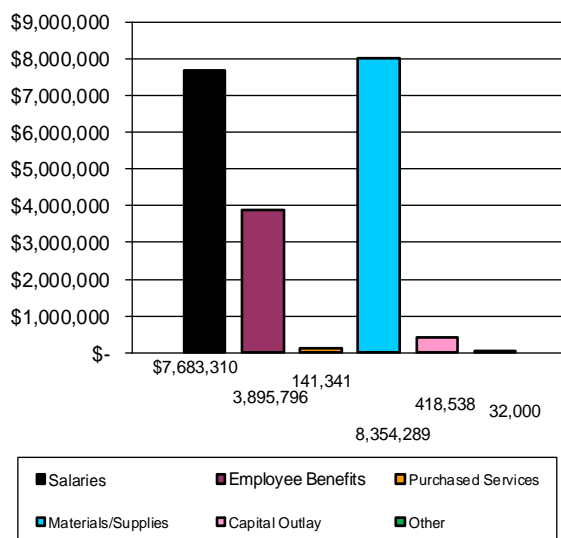
**Total Expenses**             \$ 21,802,864

**Revenue Sources**

(excluding other financing sources)

**Expenses By Object**

(excluding other financing uses)



The District's only Proprietary Fund is the Food Service Fund and is used to account for operations of the School Breakfast and Lunch Program, which are financed and operated in a manner similar to private business enterprises. The intent of the Board of Education is that the cost of providing a school food service program on a continuing basis be financed or recovered primarily through user charges, even though the activity is subsidized from other governmental resources.

The goal of the school food service program is to promote physical and mental well-being by providing nutritious, well balanced meals to all participants. The object is to obtain a financially self-supporting school food service program.

The school food service program receives revenue from three (3) sources: federal, state, and local. USDA reimbursement, comprising approximately seventy-one percent (75.16%), is received for every meal served to students. Approximately twenty-nine percent (24.76%) is received from local sources. Less than one percent (.08%) is received from state sources.

*Three-Year Comparison  
2014-15 To 2016-17*

*Food Service Fund  
Budget Summary*

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 to 2016-17 Increase/ (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 5,087,075	\$ 5,715,620	\$ 5,197,580	\$ (518,040)	(9.06%)
State Revenue	1,153	16,845	16,845	-	-
Federal Revenue	16,166,483	15,787,375	15,773,565	(13,810)	(0.09%)
<b>Total Revenues</b>	<b>\$ 21,254,711</b>	<b>\$ 21,519,840</b>	<b>\$ 20,987,990</b>	<b>\$ (531,850)</b>	<b>(2.47%)</b>
<u>Expense:</u>					
Supporting Services	\$ 21,228,211	\$ 20,669,747	\$ 20,172,233	\$ (497,514)	(2.41%)
<b>Total Expense</b>	<b>\$ 21,228,211</b>	<b>\$ 20,669,747</b>	<b>\$ 20,172,233</b>	<b>\$ (497,514)</b>	<b>(2.41%)</b>
<b><u>Excess of Revenues Over (Under) Expense</u></b>	<b>\$ 26,500</b>	<b>\$ 850,093</b>	<b>\$ 815,757</b>	<b>\$ (34,336)</b>	<b>(4.04%)</b>
<u>Other Financing Sources (Uses):</u>					
Transfer from Other Funds (Excludes Indirect Cost)	\$ 1,814,312	\$ 616,071	\$ 684,162	\$ 68,091	11.05%
Payments to Public Charter Schools	(148,216)	-	-	-	-
Transfers to Other Funds/Indirect Cost	(1,329,193)	(1,605,560)	(1,630,631)	(25,071)	1.56%
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 336,903</b>	<b>\$ (989,489)</b>	<b>\$ (946,469)</b>	<b>\$ 43,020</b>	<b>(4.35%)</b>
<b><u>Excess of Revenues Over (Under) Expense and Other Sources (Uses)</u></b>	<b>\$ 363,403</b>	<b>\$ (139,396)</b>	<b>\$ (130,712)</b>	<b>\$ 8,684</b>	<b>(6.23%)</b>
<b><u>Retained Earnings, July 1</u></b>	<b>(210,619)</b>	<b>5,177,148</b>	<b>6,816,180</b>	<b>1,639,032</b>	<b>31.66%</b>
<b><u>Retained Earnings, June 30</u></b>	<b>\$ 152,784</b>	<b>\$ 5,037,752</b>	<b>\$ 6,685,468</b>	<b>\$ 1,647,716</b>	<b>32.71%</b>
<b><u>Percent Change in Fund Balance</u></b>	<b>237.85%</b>	<b>-2.77%</b>	<b>-1.96%</b>		

*Three-Year Comparison  
2014-15 To 2016-17*

*Food Service Fund  
Revenues*

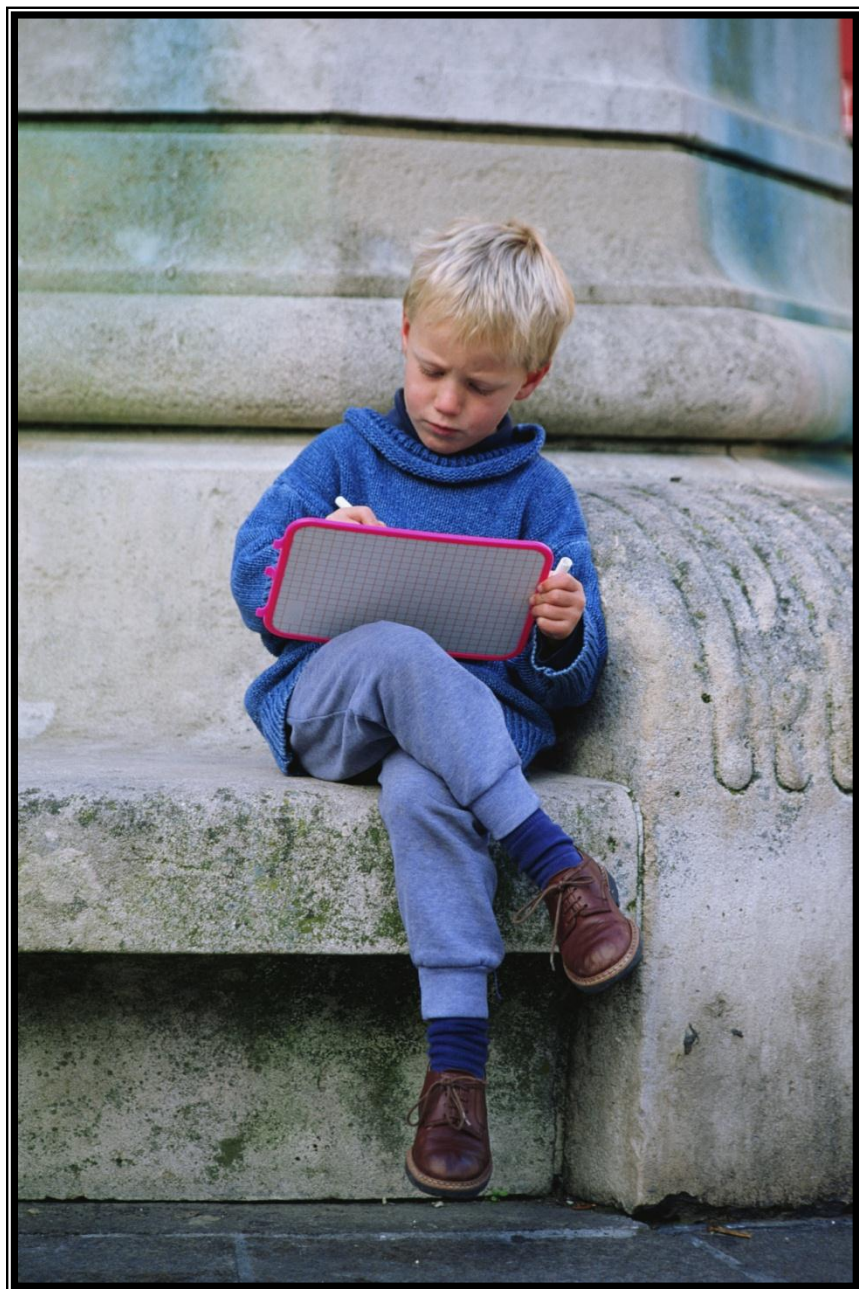
	2014-15	2015-16	2016-17	2015-16 to 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
Local					
Interest on Investments	\$ 8,813	\$ 6,000	\$ 10,000	\$ 4,000	66.67%
Lunch Sales to Pupils	3,495,753	3,903,702	3,562,652	(341,050)	(8.74%)
Breakfast Sales to Pupils	6,012	29,300	21,300	(8,000)	(27.30%)
Special Sales to Pupils	868,181	1,234,668	1,051,468	(183,200)	(14.84%)
Lunch Sales to Adults	404,793	470,800	478,900	8,100	1.72%
Breakfast Sales to Adults	1,272	3,375	4,085	710	21.04%
Special Sales to Adults	47,708	61,600	59,600	(2,000)	(3.25%)
Revenue from Other Local Sources	254,543	6,175	9,575	3,400	55.06%
Total Local Revenue	\$ 5,087,075	\$ 5,715,620	\$ 5,197,580	\$ (518,040)	(9.06%)
State					
Program Aid	\$ 1,153	\$ 16,845	\$ 16,845	\$ -	-
Total State Revenue	\$ 1,153	\$ 16,845	\$ 16,845	\$ -	-
Federal					
USDA Reimbursements:					
School Lunch Program	\$ 10,606,714	\$ 11,435,975	\$ 11,027,637	\$ (408,338)	(3.57%)
School Breakfast Program	4,272,175	4,351,400	4,745,928	394,528	9.07%
Fresh Fruits & Vegetables Program	69,585	-	-	-	-
USDA Commodities	1,218,009	-	-	-	-
Total Federal Revenue	\$ 16,166,483	\$ 15,787,375	\$ 15,773,565	\$ (13,810)	(0.09%)
Other Financing Sources					
Transfers from Other Funds	\$ 1,814,312	\$ 616,071	\$ 684,162	\$ 68,091	11.05%
Total Other Financing Sources	\$ 1,814,312	\$ 616,071	\$ 684,162	\$ 68,091	11.05%
TOTAL FOOD SERVICE FUND REVENUES AND OTHER FINANCING SOURCES	\$ 23,069,023	\$ 22,135,911	\$ 21,672,152	\$ (463,759)	(2.10%)

<b><i>Interest on Investments</i></b> <b>\$10,000</b>	Interest earned from the investment of idle school district revenue as it becomes available. This year's estimate assumes an average interest rate of .10% on investment principal. Investments of all idle funds are the responsibility of the County Treasurer.
<b><i>Lunch Sales to Pupils</i></b> <b>\$3,562,652</b>	Revenue received from sales to children for lunch. Students are charged \$2.20 per meal for elementary and \$2.30 per meal for middle and high or \$.40 if eligible for reduced.
<b><i>Breakfast Sales to Pupils</i></b> <b>\$21,300</b>	Revenue received from sales to children for breakfast. Students are charged \$1.00 per meal or \$.30 if eligible for reduced.
<b><i>Special Sales to Pupils</i></b> <b>\$1,051,468</b>	Revenue received from sales to children for extra food items, including extra milk.
<b><i>Lunch Sales to Adults</i></b> <b>\$478,900</b>	Revenue received from sales to adults for lunch. Adults are charged \$3.65 per meal.
<b><i>Breakfast Sales to Adults</i></b> <b>\$4,085</b>	Revenue received from sales to adults for breakfast. Adults are charged \$2.15 per meal.
<b><i>Special Sales to Adults</i></b> <b>\$59,600</b>	Revenue received from sales to adults for extra food items.
<b><i>Revenue from Other Local Sources</i></b> <b>\$9,575</b>	Other revenue from local sources to include contributions and donations from private sources, sale of fixed assets, etc.
<b><i>Program Aid</i></b> <b>\$16,845</b>	This is a state allocation for School Lunch Program Aid.
<b><i>School Lunch Program</i></b> <b>\$11,027,637</b>	Federal USDA reimbursement for the School Lunch Program is the main source of revenue for funding Horry County School's Food Service Program.
<b><i>School Breakfast Program</i></b> <b>\$4,745,928</b>	Federal USDA reimbursement for the School Breakfast Program.

*Three-Year Comparison  
2014-15 To 2016-17*

*Food Service Fund  
Expenditures and Other Financing Uses*

Expenses by Function and Object	2014-15	2015-16	2016-17	2015-16 to 2016-17	
	Audited Actual	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
<b>SUPPORTING SERVICES</b>					
Salaries	\$ 7,568,497	\$ 7,644,481	\$ <b>7,683,310</b>	\$ 38,829	0.51%
Employee Benefits	3,668,699	3,793,365	<b>3,895,796</b>	102,431	2.70%
Purchased Services	103,626	134,650	<b>141,341</b>	6,691	4.97%
Materials/Supplies	9,586,659	8,737,251	<b>8,001,248</b>	(736,003)	(8.42%)
Capital Outlay	275,655	328,000	<b>418,538</b>	90,538	27.60%
Other	25,075	32,000	<b>32,000</b>	-	-
<b>TOTAL SUPPORTING SERVICES</b>	<b>\$ 21,228,211</b>	<b>\$ 20,669,747</b>	<b>\$ 20,172,233</b>	<b>\$ (497,514)</b>	<b>(2.41%)</b>
<b>TOTAL FOOD SERVICE FUND EXPENSES</b>	<b>\$ 21,228,211</b>	<b>\$ 20,669,747</b>	<b>\$ 20,172,233</b>	<b>\$ (497,514)</b>	<b>(2.41%)</b>
<b>OTHER FINANCING USES</b>					
Payments to Public Charter Schools	\$ 148,216	\$ -	\$ -	\$ -	-
Transfers to Other Funds/Indirect Cost	1,329,193	1,605,560	<b>1,630,631</b>	25,071	1.56%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 1,477,409</b>	<b>\$ 1,605,560</b>	<b>\$ 1,630,631</b>	<b>\$ 25,071</b>	<b>1.56%</b>
<b>TOTAL FOOD SERVICE FUND EXPENSES AND OTHER FINANCING USES</b>	<b>\$ 22,705,620</b>	<b>\$ 22,275,307</b>	<b>\$ 21,802,864</b>	<b>\$ (472,443)</b>	<b>(2.12%)</b>

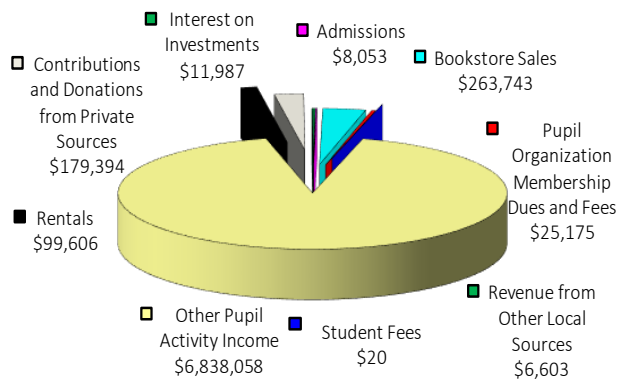


## 2016-17 HIGHLIGHTS

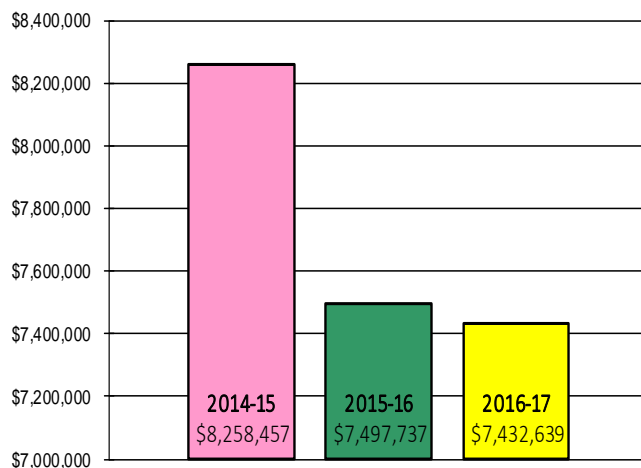
**Total Revenue**                      \$ 7,432,639

**Total Expenditures**            \$ 7,432,639

### Revenue Sources



### Expenditure Comparison (excluding other financing uses)



Pupil Activity Fund is a Fiduciary Fund which is an expendable trust fund used to account for the assets held by the District in a trustee capacity. These funds generally belong to the individual schools or their student bodies and are not available for general use by the District.

Since July 1, 1977, Horry County Schools has maintained a centralized system for accounting for the Pupil Activity Fund.

Revenue collected at each school includes student fees, admissions to special events, club dues, fund-raising activities, collections for school trips, graduation expenses, and miscellaneous income.

*Three-Year Comparison  
2014-15 To 2016-17*

*Pupil Activity Fund  
Budget Summary*

	2014-15 Audited Actual	2015-16 Approved Budget	2016-17 Adopted Budget	2015-16 To 2016-17	
				Increase/ (Decrease)	Percent Change
<u>Revenue:</u>					
Local Revenue	\$ 8,102,175	\$ 7,236,523	\$ 7,432,639	\$ 196,116	2.71%
<b>Total Revenue</b>	<b>\$ 8,102,175</b>	<b>\$ 7,236,523</b>	<b>\$ 7,432,639</b>	<b>\$ 196,116</b>	<b>2.71%</b>
<u>Expenditures:</u>					
Instruction	\$ 60,162	\$ 55,395	\$ 168,911	\$ 113,516	204.92%
Supporting Services	8,198,295	7,442,342	7,263,613	(178,729)	(2.40%)
Community Services	-	-	115	115	100.00%
<b>Total Expenditures</b>	<b>\$ 8,258,457</b>	<b>\$ 7,497,737</b>	<b>\$ 7,432,639</b>	<b>\$ (65,098)</b>	<b>(0.87%)</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ (156,282)</b>	<b>\$ (261,214)</b>	<b>\$ -</b>	<b>\$ 261,214</b>	<b>(100.00%)</b>
<u>Other Financing Sources (Uses):</u>					
Transfers from Other Funds	\$ 715,943	\$ -	\$ -	\$ -	-
Transfers to Other Funds	(25,000)	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 690,943</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Excess of Revenue Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 534,661</b>	<b>\$ (261,214)</b>	<b>\$ -</b>	<b>\$ 261,214</b>	<b>(100.00%)</b>
<b>Fund Balance, July 1</b>	<b>4,780,693</b>	<b>6,144,843</b>	<b>6,151,388</b>	<b>6,545</b>	<b>0.11%</b>
<b>Fund Balance, June 30</b>	<b>\$ 5,315,354</b>	<b>\$ 5,883,629</b>	<b>\$ 6,151,388</b>	<b>\$ 267,759</b>	<b>4.55%</b>
<b>Percent Change in Fund Balance</b>	<b>10.06%</b>	<b>-4.44%</b>	<b>0.00%</b>		



*Three-Year Comparison  
2014-15 To 2016-17*

*Pupil Activity Fund  
Revenues*

	2014-15	2015-16	2016-17	2015-16 To 2016-17	
	Audited	Adopted	Adopted	Increase/	Percent
	Actual	Budget	Budget	(Decrease)	Change
<b>Local</b>					
Interest on Investments	\$ 9,030	\$ 2,577	\$ 11,987	\$ 9,410	365.15%
Admissions	850,692	8,077	8,053	(24)	(0.30%)
Bookstore Sales	240,492	246,690	263,743	17,053	6.91%
Pupil Organization Membership Dues and Fees	26,654	21,833	25,175	3,342	15.31%
Student Fees	517	512	20	(492)	(96.09%)
Other Pupil Activity Income	6,709,560	6,669,524	6,838,058	168,534	2.53%
Rentals	119,191	122,728	99,606	(23,122)	(18.84%)
Contributions and Donations from Private Sources	140,091	159,129	179,394	20,265	12.73%
Revenue from Other Local Sources	5,948	5,453	6,603	1,150	21.09%
<b>Total Local Revenue</b>	<b>\$ 8,102,175</b>	<b>\$ 7,236,523</b>	<b>\$ 7,432,639</b>	<b>\$ 196,116</b>	<b>2.71%</b>
<b>Other Financing Sources</b>					
Transfers from Other Funds	\$ 715,943	\$ -	\$ -	\$ -	-
<b>Total Other Financing Sources</b>	<b>\$ 715,943</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL PUPIL ACTIVITY FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 8,818,118</b>	<b>\$ 7,236,523</b>	<b>\$ 7,432,639</b>	<b>\$ 196,116</b>	<b>2.71%</b>

<b><i>Interest on Investments</i></b> <b><i>\$11,987</i></b>	Interest earned from the investment of idle school district revenue, as it becomes available. This year's estimate assumes an average interest rate of .10% on investment principal. Investment of all idle funds is the responsibility of the county treasurer.
<b><i>Admissions</i></b> <b><i>\$8,053</i></b>	Local revenue received from patrons of a school-sponsored activity such as a dance or athletic event. Admissions may be recorded in separate accounts based on the club generating the revenue.
<b><i>Bookstore Sales</i></b> <b><i>\$263,743</i></b>	Revenue generated from sales of the bookstore operation. Bookstore sales can be part of the distributive education courses offered, pupil organization sponsored, or a school system enterprise.
<b><i>Student Fees</i></b> <b><i>\$20</i></b>	Revenue from pupils for fees such as locker fees, towel fees and equipment fees.
<b><i>Pupil Organization Membership Dues and Fees</i></b> <b><i>\$25,175</i></b>	Revenue from pupils for memberships in school organizations or clubs. Membership usually grants the pupil certain privileges such as the right to be admitted to dances or athletic contests without charge or at a reduced rate.
<b><i>Other Pupil Activity Income</i></b> <b><i>\$6,838,058</i></b>	Other revenue generated from pupil activities such as advertising revenue, concession revenue, guarantees, etc.
<b><i>Rentals</i></b> <b><i>\$99,606</i></b>	Revenue received from the rental of property owned by Horry County Schools.
<b><i>Contributions and Donations</i></b> <b><i>\$179,394</i></b>	Revenue from foundations, private individuals, or private organizations for which no repayment of special service to the contributor is expected.
<b><i>Other Local Sources</i></b> <b><i>\$6,603</i></b>	Revenue from local sources not listed in the above accounts.

**HIGHLIGHTS**

***Average teacher's salary for a 190 day contract is \$54,709.***

***Total property tax rates are 133.1 mills to fund Horry County Schools' operation and debt service. The property tax due is \$60.00 on a \$150,000 home.***

The Informational Section of this budget has many charts, graphs, and schedules that are intended to present a picture of where the district has been, where it is, and where it may be going. This section is organized into the following ten subsections:

- I. Revenue / Expenditure History
- II. Budget Forecasts
- III. Enrollment History / Forecasts
- IV. Personnel Distribution Summary
- V. Taxable Property Presentation
- VI. Tax Collection Analysis
- VII. Taxpayer Impact Analysis
- VIII. Bond Amortization Schedules
- IX. Performance Measures/Other Recent Honors and Distinctions
- X. Other Economic & Demographic Information

Comparative, historical, and forecasting data concerning Horry County Schools, Horry County, the State of South Carolina and other counties within the state are presented. A five year comparison, where appropriate, is shown to provide the reader with an analysis of trends.

Information was compiled using various sources and each presentation of the data used the most current information available from the respective source.

Many factors must be taken into consideration when assessing the quality of education within a district. This information attempts to link the past and present to the future and assist in making decisions today.



*Fiscal Years 2012-13 To 2016-17*

*All Governmental Funds  
Revenues and Expenditure Comparison*

	2012-13 Audited Actual	2013-14 Audited Actual	2014-15 Audited Budget	2015-16 Approved Budget	2016-17 Adopted Budget
<b>GENERAL FUND</b>					
<b><u>Revenues:</u></b>					
Local	\$ 190,952,744	\$ 194,869,742	\$ 192,627,999	\$ 197,927,251	\$ 200,799,180
Intergovernmental Revenue	225,530	98,407	36,536	195,516	161,948
State	129,092,936	136,240,532	147,497,492	156,198,204	167,737,488
Federal	683,420	735,891	736,712	735,891	695,305
<b>Total Revenues</b>	<b>\$ 320,954,630</b>	<b>\$ 331,944,572</b>	<b>\$ 340,898,739</b>	<b>\$ 355,056,862</b>	<b>\$ 369,393,921</b>
<b><u>Expenditures:</u></b>					
Instruction	\$ 203,460,079	\$ 202,914,486	\$ 209,596,305	\$ 228,638,594	\$ 238,348,710
Supporting Services	115,386,100	120,617,967	127,340,246	137,018,447	142,393,719
Community Services	1,630	1,735	1,299	742	849
Capital Outlay	-	1,060,094	-	-	-
<b>Total Expenditures</b>	<b>\$ 318,847,809</b>	<b>\$ 324,594,282</b>	<b>\$ 336,937,850</b>	<b>\$ 365,657,783</b>	<b>\$ 380,743,278</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 2,106,821</b>	<b>\$ 7,350,290</b>	<b>\$ 3,960,889</b>	<b>\$ (10,600,921)</b>	<b>\$ (11,349,357)</b>
<b><u>Other Financing Sources (Uses):</u></b>					
Sale of Fixed Assets	\$ 25,376	\$ 240,239	\$ 148,350	\$ 25,376	\$ 100,787
Payments to Other Governmental Units	(85,619)	(75,208)	(92,003)	(99,000)	(119,000)
Medicaid Payments to SDE	(956,638)	(960,347)	(851,294)	(1,150,079)	(1,173,656)
E-Rate Reimbursement	-	-	160,926	385,480	385,480
Transfers from Other Funds	9,327,443	9,641,417	9,893,038	9,563,914	11,418,235
Transfers to Public Charter Schools	(4,123,621)	(5,547,906)	(5,989,009)	(6,152,380)	(6,175,105)
Transfers to Other Funds	(1,654,415)	(1,759,307)	(2,024,548)	(744,771)	(812,412)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 2,532,526</b>	<b>\$ 1,538,888</b>	<b>\$ 1,245,460</b>	<b>\$ 1,828,540</b>	<b>\$ 3,624,329</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 4,639,347</b>	<b>\$ 8,889,178</b>	<b>\$ 5,206,349</b>	<b>\$ (8,772,381)</b>	<b>\$ (7,725,028)</b>
<b>SPECIAL REVENUE FUND</b>					
<b><u>Revenues:</u></b>					
Local	\$ 1,872,197	\$ 1,811,707	\$ 2,523,586	\$ 1,767,181	\$ 1,914,135
State	3,538,911	4,020,949	6,399,980	5,509,660	3,851,065
Federal	23,528,822	22,960,492	25,175,453	25,442,135	27,917,616
<b>Total Revenues</b>	<b>\$ 28,939,930</b>	<b>\$ 28,793,148</b>	<b>\$ 34,099,019</b>	<b>\$ 32,718,976</b>	<b>\$ 33,682,816</b>
<b><u>Expenditures:</u></b>					
Instruction	\$ 19,712,256	\$ 18,641,673	\$ 21,111,503	\$ 19,818,631	\$ 23,131,651
Supporting Services	7,110,031	7,245,864	9,657,417	10,044,346	7,226,028
Community Services	881,785	883,819	1,137,590	1,688,081	1,876,836
Capital Outlay	-	337,058	-	-	-
<b>Total Expenditures</b>	<b>\$ 27,704,072</b>	<b>\$ 27,108,414</b>	<b>\$ 31,906,510</b>	<b>\$ 31,551,058</b>	<b>\$ 32,234,515</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 1,235,858</b>	<b>\$ 1,684,734</b>	<b>\$ 2,192,509</b>	<b>\$ 1,167,918</b>	<b>\$ 1,448,301</b>
<b><u>Other Financing Sources (Uses):</u></b>					
Payments to Other Governmental Units	\$ (167,764)	\$ -	\$ (663,392)	\$ (475,755)	\$ (479,073)
Payments to Public Charter Schools	(14,962)	(338,270)	-	-	-
Transfers from Other Funds	711	-	-	128,700	128,250
Transfers to Other Funds	(494,129)	(522,584)	(648,534)	-	-
Transfers to Other Funds-Indirect Cost	(559,714)	(823,880)	(880,583)	(820,863)	(1,097,478)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (1,235,858)</b>	<b>\$ (1,684,734)</b>	<b>\$ (2,192,509)</b>	<b>\$ (1,167,918)</b>	<b>\$ (1,448,301)</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Fiscal Years 2012-13 To 2016-17*

*All Governmental Funds  
Revenues and Expenditure Comparison*

	2012-13 Audited Actual	2013-14 Audited Actual	2014-15 Audited Budget	2015-16 Approved Budget	2016-17 Adopted Budget
<b>EDUCATION IMPROVEMENT ACT FUND</b>					
<b><u>Revenue:</u></b>					
State	\$ 24,643,477	\$ 28,662,342	\$ 23,943,053	\$ 23,607,459	\$ 25,901,972
<b>Total Revenue</b>	<b>\$ 24,643,477</b>	<b>\$ 28,662,342</b>	<b>\$ 23,943,053</b>	<b>\$ 23,607,459</b>	<b>\$ 25,901,972</b>
<b><u>Expenditures:</u></b>					
Instruction	\$ 13,883,386	\$ 18,034,169	\$ 14,804,145	\$ 15,364,395	\$ 13,320,775
Supporting Services	3,032,371	3,204,049	1,381,942	948,364	3,539,015
Capital Outlay	-	163,262	-	-	-
<b>Total Expenditures</b>	<b>\$ 16,915,757</b>	<b>\$ 21,401,480</b>	<b>\$ 16,186,087</b>	<b>\$ 16,312,759</b>	<b>\$ 16,859,790</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 7,727,720</b>	<b>\$ 7,260,862</b>	<b>\$ 7,756,966</b>	<b>\$ 7,294,700</b>	<b>\$ 9,042,182</b>
<b><u>Other Financing Sources (Uses):</u></b>					
Payments to Public Charter Schools	\$ (277,281)	\$ (215,466)	\$ (279,031)	\$ (157,209)	\$ (352,056)
Transfers to Other Funds	(7,450,439)	(7,045,396)	(7,477,935)	(7,137,491)	(8,690,126)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (7,727,720)</b>	<b>\$ (7,260,862)</b>	<b>\$ (7,756,966)</b>	<b>\$ (7,294,700)</b>	<b>\$ (9,042,182)</b>
<b>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEBT SERVICE FUND</b>					
<b><u>Revenue:</u></b>					
Local	\$ 67,496,903	\$ 71,582,706	\$ 72,998,603	\$ 72,401,186	\$ 74,810,669
State	755,329	768,232	785,536	766,739	802,588
<b>Total Revenue</b>	<b>\$ 68,252,232</b>	<b>\$ 72,350,938</b>	<b>\$ 73,784,139</b>	<b>\$ 73,167,925</b>	<b>\$ 75,613,257</b>
<b><u>Expenditures:</u></b>					
Redemption of Principal	\$ 19,390,000	\$ 19,935,000	\$ 20,845,000	\$ 21,860,000	\$ 25,588,375
Interest on Bonds	16,269,040	16,061,300	15,191,800	15,806,633	17,554,398
Fees for Servicing Bonds	150,212	3,506	516,956	148,137	148,137
<b>Total Expenditures</b>	<b>\$ 35,809,252</b>	<b>\$ 35,999,806</b>	<b>\$ 36,553,756</b>	<b>\$ 37,814,770</b>	<b>\$ 43,290,910</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 32,442,980</b>	<b>\$ 36,351,132</b>	<b>\$ 37,230,383</b>	<b>\$ 35,353,155</b>	<b>\$ 32,322,347</b>
<b><u>Other Financing Sources (Uses):</u></b>					
Premium on Bonds Sold	\$ 1,399,317	\$ -	\$ 23,080,290	\$ -	\$ -
Proceeds of Refunding Debt	14,745,000	-	-	-	-
Payment to Refunded Debt Escrow Agent	(16,026,573)	-	(166,352,383)	-	-
Issuance of Refunding Debt	-	-	143,780,000	-	-
Transfer to School Building Fund	(37,686,809)	(38,500,000)	(38,500,000)	(35,100,000)	(31,900,000)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (37,569,065)</b>	<b>\$ (38,500,000)</b>	<b>\$ (37,992,093)</b>	<b>\$ (35,100,000)</b>	<b>\$ (31,900,000)</b>
<b>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (5,126,085)</b>	<b>\$ (2,148,868)</b>	<b>\$ (761,710)</b>	<b>\$ 253,155</b>	<b>\$ 422,347</b>

*Fiscal Years 2012-13 To 2016-17*

*All Governmental Funds  
Revenues and Expenditure Comparison*

	2012-13 Audited Actual	2013-14 Audited Actual	2014-15 Audited Budget	2015-16 Approved Budget	2016-17 Adopted Budget
<b>SCHOOL BUILDING FUND</b>					
<b><u>Revenues:</u></b>					
Local	\$ 240,613	\$ 628,020	\$ 90,621	\$ 31,699	\$ 90,621
State	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 240,613</b>	<b>\$ 628,020</b>	<b>\$ 90,621</b>	<b>\$ 31,699</b>	<b>\$ 90,621</b>
<b><u>Expenditures:</u></b>					
Facilities Acquisitions & Construction Services	\$ 41,449,178	\$ 37,353,929	\$ 37,353,929	\$ 122,541,190	\$ 253,079,258
<b>Total Expenditures</b>	<b>\$ 41,449,178</b>	<b>\$ 37,353,929</b>	<b>\$ 37,353,929</b>	<b>\$ 122,541,190</b>	<b>\$ 253,079,258</b>
<b><u>Excess of Revenues Over (Under) Expenditures</u></b>	<b>\$ (41,208,565)</b>	<b>\$ (36,725,909)</b>	<b>\$ (37,263,308)</b>	<b>\$ (122,509,491)</b>	<b>\$ (252,988,637)</b>
<b><u>Other Financing Sources (Uses):</u></b>					
Proceeds from General Obligation Bonds	\$ -	\$ -	\$ -	\$ 73,980,000	\$ 50,000,000
Transfers from Other Funds	37,686,809	38,500,000	38,500,000	35,100,000	31,900,000
Transfers to Other Funds	(70,000)	(323,050)	(323,050)	-	-
Other Financing Sources	1,034,436	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 38,651,245</b>	<b>\$ 38,176,950</b>	<b>\$ 38,176,950</b>	<b>\$ 109,080,000</b>	<b>\$ 81,900,000</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ (2,557,320)</b>	<b>\$ 1,451,041</b>	<b>\$ 913,642</b>	<b>\$ (13,429,491)</b>	<b>\$ (171,088,637)</b>
<b>TOTAL ALL GOVERNMENTAL FUNDS</b>					
<b>Revenues</b>	<b>\$ 443,030,882</b>	<b>\$ 462,379,020</b>	<b>\$ 472,815,571</b>	<b>\$ 484,582,921</b>	<b>\$ 504,682,587</b>
<b>Expenditures</b>	<b>440,726,068</b>	<b>446,457,911</b>	<b>458,938,132</b>	<b>573,877,560</b>	<b>726,207,751</b>
<b>Other Financing Sources (Uses)</b>	<b>(5,348,872)</b>	<b>(7,729,758)</b>	<b>(8,519,158)</b>	<b>67,345,922</b>	<b>43,133,846</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ (3,044,058)</b>	<b>\$ 8,191,351</b>	<b>\$ 5,358,281</b>	<b>\$ (21,948,717)</b>	<b>\$ (178,391,318)</b>

	2012-13 Audited Actual	2013-14 Audited Actual	2014-15 Audited Budget	2015-16 Approved Budget	2016-17 Adopted Budget
<b>FOOD SERVICE FUND</b>					
<b>Revenues:</b>					
Local	\$ 5,195,977	\$ 5,119,126	\$ 5,087,075	\$ 5,715,620	\$ 5,197,580
State	1,137	1,160	1,153	16,845	16,845
Federal	15,920,632	15,477,260	16,166,483	15,787,375	15,773,565
<b>Total Revenues</b>	<b>\$ 21,117,746</b>	<b>\$ 20,597,546</b>	<b>\$ 21,254,711</b>	<b>\$ 21,519,840</b>	<b>\$ 20,987,990</b>
<b>Expenditures:</b>					
Supporting Services	\$ 21,314,901	\$ 21,188,834	\$ 21,228,211	\$ 20,669,747	\$ 20,172,233
<b>Total Expenditures</b>	<b>\$ 21,314,901</b>	<b>\$ 21,188,834</b>	<b>\$ 21,228,211</b>	<b>\$ 20,669,747</b>	<b>\$ 20,172,233</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ (197,155)</b>	<b>\$ (591,288)</b>	<b>\$ 26,500</b>	<b>\$ 850,093</b>	<b>\$ 815,757</b>
<b>Other Financing Sources (Uses):</b>					
Transfers from Other Funds	\$ 1,561,228	\$ 1,956,011	\$ 1,814,312	\$ 616,071	\$ 684,162
Payments to Public Charter Schools	-	-	(148,216)	-	-
Transfers to Other Funds/Indirect Cost	(1,285,357)	(1,392,066)	(1,329,193)	(1,605,560)	(1,630,631)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 275,871</b>	<b>\$ 563,945</b>	<b>\$ 336,903</b>	<b>\$ (989,489)</b>	<b>\$ (946,469)</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 78,716</b>	<b>\$ (27,343)</b>	<b>\$ 363,403</b>	<b>\$ (139,396)</b>	<b>\$ (130,712)</b>
<b>PUPIL ACTIVITY FUND</b>					
<b>Revenue:</b>					
Local	\$ 7,414,979	\$ 7,604,532	\$ 8,102,175	\$ 7,236,523	\$ 7,432,639
<b>Total Revenue</b>	<b>\$ 7,414,979</b>	<b>\$ 7,604,532</b>	<b>\$ 8,102,175</b>	<b>\$ 7,236,523</b>	<b>\$ 7,432,639</b>
<b>Expenditures:</b>					
Instruction	\$ 97,946	\$ 96,369	\$ 60,162	\$ 55,395	\$ 168,911
Supporting Services	7,473,534	7,438,297	8,198,295	7,442,342	7,263,613
Community Services	-	-	-	-	115
<b>Total Expenditures</b>	<b>\$ 7,571,480</b>	<b>\$ 7,534,666</b>	<b>\$ 8,258,457</b>	<b>\$ 7,497,737</b>	<b>\$ 7,432,639</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ (156,501)</b>	<b>\$ 69,866</b>	<b>\$ (156,282)</b>	<b>\$ (261,214)</b>	<b>\$ -</b>
<b>Other Financing Sources (Uses):</b>					
Sale of Fixed Assets	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Transfers from Other Funds	656,605	647,284	715,943	-	-
Transfers to Other Funds	(63,766)	(380,075)	(25,000)	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 595,339</b>	<b>\$ 267,209</b>	<b>\$ 690,943</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 438,838</b>	<b>\$ 337,075</b>	<b>\$ 534,661</b>	<b>\$ (261,214)</b>	<b>\$ -</b>
<b>TOTAL NON-GOVERNMENTAL FUNDS</b>					
<b>Revenues</b>	<b>\$ 28,532,725</b>	<b>\$ 28,202,078</b>	<b>\$ 29,356,886</b>	<b>\$ 28,756,363</b>	<b>\$ 28,420,629</b>
<b>Expenditures</b>	<b>28,886,381</b>	<b>28,723,500</b>	<b>29,486,668</b>	<b>28,167,484</b>	<b>27,604,872</b>
<b>Other Financing Sources (Uses)</b>	<b>871,210</b>	<b>831,154</b>	<b>1,027,846</b>	<b>(989,489)</b>	<b>(946,469)</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 517,554</b>	<b>\$ 309,732</b>	<b>\$ 898,064</b>	<b>\$ (400,610)</b>	<b>\$ (130,712)</b>



GENERAL FUND	2015-16 Approved Budget	2016-17 Adopted Budget	2017-18 Projected Budget	2018-19 Projected Budget	2019-20 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 197,927,251	\$ 200,799,180	\$ 208,630,348	\$ 216,766,932	\$ 225,220,842
Intergovernmental Revenue	195,516	161,948	168,264	174,826	181,644
State Revenue	156,198,204	167,737,488	174,279,250	181,076,141	188,138,110
Federal Revenue	735,891	695,305	722,422	750,596	779,870
Total Revenues	<b>\$355,056,862</b>	<b>\$369,393,921</b>	<b>\$383,800,284</b>	<b>\$398,768,495</b>	<b>\$414,320,466</b>
<u>Expenditures:</u>					
Instruction	\$ 228,638,594	\$ 238,348,710	\$ 247,644,310	\$ 257,302,438	\$ 267,337,233
Supporting Services	137,018,447	142,393,719	147,947,074	153,717,010	159,711,973
Community Services	742	849	-	-	-
Total Expenditures	<b>\$365,657,783</b>	<b>\$380,743,278</b>	<b>\$395,591,384</b>	<b>\$411,019,448</b>	<b>\$427,049,206</b>
<b>Excess of Revenues</b>					
<b><u>Over (Under) Expenditures</u></b>	<b>\$ (10,600,921)</b>	<b>\$ (11,349,357)</b>	<b>\$ (11,791,100)</b>	<b>\$ (12,250,953)</b>	<b>\$ (12,728,740)</b>
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ 25,376	\$ 100,787	\$ 15,885	\$ 15,885	\$ 15,885
Payments to Other Governmental Units	(99,000)	(119,000)	(119,000)	(119,000)	(119,000)
Medicaid Payments to SDE	(1,150,079)	(1,173,656)	(1,173,656)	(1,173,656)	(1,173,656)
E-Rate Reimbursement	385,480	385,480	-	-	-
Transfers from Other Funds	9,563,914	11,418,235	11,889,808	12,380,857	12,892,187
Transfers to Public Charter Schools	(6,152,380)	(6,175,105)	(6,430,137)	(6,695,701)	(6,972,234)
Transfer to Other Funds	(744,771)	(812,412)	(828,660)	(845,233)	(862,138)
Total Other Financing Sources (Uses)	<b>\$ 1,828,540</b>	<b>\$ 3,624,329</b>	<b>\$ 3,354,240</b>	<b>\$ 3,563,151</b>	<b>\$ 3,781,044</b>
<b>Excess of Revenues Over (Under)</b>					
<b><u>Expenditures and Other Sources (Uses)</u></b>	<b>\$ (8,772,381)</b>	<b>\$ (7,725,028)</b>	<b>\$ (8,436,860)</b>	<b>\$ (8,687,801)</b>	<b>\$ (8,947,696)</b>
<b><u>Fund Balance, July 1</u></b>	<b>85,987,860</b>	<b>88,716,038</b>	<b>80,991,010</b>	<b>72,554,150</b>	<b>63,866,349</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 77,215,479</b>	<b>\$ 80,991,010</b>	<b>\$ 72,554,150</b>	<b>\$ 63,866,349</b>	<b>\$ 54,918,652</b>

**Revenue Assumptions:***Local*

- (1) Ad Valorem taxes are projected at a rate that will maintain funds for the solvent operation of the General Fund Budget.
- (2) Other local revenue is projected to increase by 3.9% for each of the three ensuing years.

(Assumptions continued on page 316)

***State***

- (3) Education Finance Act revenue is based on a historical five-year trend indexed for the three ensuing years.
- (4) Fringe Benefit Contributions revenue is based on a historical five-year trend indexed for the three ensuing years.
- (5) Other state revenue is projected based on a historical five-year trend indexed for the three ensuing years

***Other Financing  
Sources***

- (6) Transfers from Other Funds are projected based on a historical five-year trend for each of the three ensuing years.

**Expenditure and Other Financing Uses Assumptions:**

- (1) All salary projections for the three ensuing years are based on a 2% longevity step increase for eligible employees.
- (2) Fringe benefits have experienced an increase for the last three years. These rate increases were used to project the three ensuing years: Group Life - .15%; Retirement – 16.90%; FICA – 7.65%; and Group Health and Dental based on actual coverage or an average of \$7,795.
- (3) For all non-salary accounts the forecasting for the three ensuing years is based on 2016-17 budgeted expenditures increased upon a historical five-year average.
- (4) For 2016-17 through 2019-20 projected payments to Other Governmental Units to remain constant.

<b>SPECIAL REVENUE</b>	<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>	<b>2017-18 Projected Budget</b>	<b>2018-19 Projected Budget</b>	<b>2019-20 Projected Budget</b>
<u>Revenues:</u>					
Local Revenue	\$ 1,767,181	\$ 1,914,135	\$ 1,988,786	\$ 2,066,349	\$ 2,146,937
State Revenue	5,509,660	3,851,065	4,001,257	4,157,306	4,319,440
Federal Revenue	25,442,135	27,917,616	29,006,403	30,137,653	31,313,021
<b>Total Revenues</b>	<b>32,718,976</b>	<b>33,682,816</b>	<b>34,996,446</b>	<b>36,361,307</b>	<b>37,779,398</b>
<u>Expenditures:</u>					
Instruction	\$ 19,818,631	\$ 23,131,651	\$ 24,033,785	\$ 24,971,103	\$ 25,944,976
Supporting Services	10,044,346	7,226,028	7,507,843	7,800,649	8,104,874
Community Services	1,688,081	1,876,836	1,950,033	2,026,084	2,105,101
<b>Total Expenditures</b>	<b>\$ 31,551,058</b>	<b>\$ 32,234,515</b>	<b>\$ 33,491,661</b>	<b>\$ 34,797,836</b>	<b>\$ 36,154,951</b>
<b>Excess of Revenues Over (Under) Expenditures)</b>	<b>\$ 1,167,918</b>	<b>\$ 1,448,301</b>	<b>\$ 1,504,785</b>	<b>\$ 1,563,471</b>	<b>\$ 1,624,447</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (475,755)	\$ (479,073)	\$ (497,757)	\$ (517,169)	\$ (537,339)
Transfers from Other Funds	128,700	128,250	133,252	138,449	143,848
Transfers to Other Funds/Indirect Cost	(820,863)	(1,097,478)	(1,140,280)	(1,184,751)	(1,230,956)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (1,167,918)</b>	<b>\$ (1,448,301)</b>	<b>\$ (1,504,785)</b>	<b>\$ (1,563,471)</b>	<b>\$ (1,624,447)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance, July 1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Revenue Assumptions:**

- (1) Local, State and Federal: Funding variations by grantors and agencies prevent realistic projections of grant revenues; however, historical data for the past five years was used to determine a reasonable projection percentage. This percentage was indexed for each of the three ensuing years.

**Expenditure and Other Financing Uses Assumptions:**

- (1) All Special Revenue expenditure projections are based on a historical average of the past five years with indexing to that five year average not to exceed projected available revenue for each of the three ensuing years.

	2015-16 Approved Budget	2016-17 Adopted Budget	2017-18 Projected Budget	2018-19 Projected Budget	2019-20 Projected Budget
<b>EDUCATION IMPROVEMENT ACT</b>					
<u>Revenues:</u>					
State Revenue	\$ 23,607,459	\$ 25,901,972	\$ 26,733,425	\$ 27,591,568	\$ 28,477,258
<b>Total Revenues</b>	<b>\$ 23,607,459</b>	<b>\$ 25,901,972</b>	<b>\$ 26,733,425</b>	<b>\$ 27,591,568</b>	<b>\$ 28,477,258</b>
<u>Expenditures:</u>					
Instruction	\$ 15,364,395	\$ 13,320,775	\$ 13,748,372	\$ 14,189,695	\$ 14,645,184
Supporting Services	948,364	3,539,015	3,652,617	3,769,866	3,890,879
<b>Total Expenditures</b>	<b>\$ 16,312,759</b>	<b>\$ 16,859,790</b>	<b>\$ 17,400,989</b>	<b>\$ 17,959,561</b>	<b>\$ 18,536,063</b>
<b>Excess of Revenues</b>					
<b>Over (Under) Expenditures</b>	<b>\$ 7,294,700</b>	<b>\$ 9,042,182</b>	<b>\$ 9,332,436</b>	<b>\$ 9,632,007</b>	<b>\$ 9,941,195</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (157,209)	\$ (352,056)	\$ -	\$ -	\$ -
Transfers to Other Funds	(7,137,491)	(8,690,126)	(9,332,436)	(9,632,007)	(9,941,195)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (7,294,700)</b>	<b>\$ (9,042,182)</b>	<b>\$ (9,332,436)</b>	<b>\$ (9,632,007)</b>	<b>\$ (9,941,195)</b>
<b>Excess of Revenues Over (Under)</b>					
<b>Expenditures and Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance, July 1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Revenue Assumptions:**

- (1) Education Improvement Act revenue projections are based on a historical average of the past five years with an indexing to that five year average.

**Expenditure and Other Financing Uses Assumptions:**

- (1) All Education Improvement Act expenditure projections are based on a historical average of the past five years with indexing to that five year average not to exceed projected available revenue for each of the three ensuing years.

<b>DEBT SERVICE</b>	<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>	<b>2017-18 Projected Budget</b>	<b>2018-19 Projected Budget</b>	<b>2019-20 Projected Budget</b>
<u>Revenues:</u>					
Local Revenue	\$ 72,401,186	\$ 74,810,669	\$ 77,054,989	\$ 79,366,639	\$ 81,747,638
State Revenue	766,739	802,588	833,763	858,776	884,539
<b>Total Revenues</b>	<b>\$ 73,167,925</b>	<b>\$ 75,613,257</b>	<b>\$ 77,888,752</b>	<b>\$ 80,225,415</b>	<b>\$ 82,632,177</b>
<u>Expenditures:</u>					
Principal & Interest on Bonds	\$ 37,666,633	\$ 43,142,771	\$ 38,646,600	\$ 62,868,950	\$ 62,933,950
Fees for Servicing Bonds	148,137	148,137	148,137	148,137	148,137
<b>Total Expenditures</b>	<b>\$ 37,814,770</b>	<b>\$ 43,290,908</b>	<b>\$ 38,794,737</b>	<b>\$ 63,017,087</b>	<b>\$ 63,082,087</b>
<u>Other Financing Sources (Uses):</u>					
Transfer to School Building Fund	\$ (35,100,000)	\$ (31,900,000)	\$ (41,100,000)	\$ (19,200,000)	\$ (22,000,000)
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 253,155</b>	<b>\$ 422,349</b>	<b>\$ (2,005,985)</b>	<b>\$ (1,991,672)</b>	<b>\$ (2,449,910)</b>
<b>Fund Balance, July 1</b>	<b>23,914,298</b>	<b>29,246,533</b>	<b>29,668,882</b>	<b>27,662,897</b>	<b>25,671,225</b>
<b>Fund Balance, June 30</b>	<b>\$ 24,167,453</b>	<b>\$ 29,668,882</b>	<b>\$ 27,662,897</b>	<b>\$ 25,671,225</b>	<b>\$ 23,221,315</b>

**Revenue Assumptions:**

- (1) Ad Valorem taxes are projected at a 10 mills and the Education Capital Sales tax receipts were projected at a 3% incremental growth rate.

**Expenditure Assumptions:**

- (1) Principal payments were based on current outstanding obligations
- (2) Interest on Bonds was based on current outstanding obligations..
- (3) Agent Fees are projected to remain constant for the next three years.
- (4) Excess funds above the 6 month principal and interest designation per year are transferred to the School Building Fund to fund capital projects.

SCHOOL BUILDING FUND	2015-16 Approved Budget	2016-17 Adopted Budget	2017-18 Projected Budget	2018-19 Projected Budget	2019-20 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 31,699	\$ 90,621	\$ 66,153	\$ 48,292	\$ 35,253
<b>Total Revenues</b>	<b>\$ 31,699</b>	<b>\$ 90,621</b>	<b>\$ 66,153</b>	<b>\$ 48,292</b>	<b>\$ 35,253</b>
<u>Expenditures:</u>					
Phase IV Building Program	\$ 3,167,711	\$ -	\$ -	\$ -	\$ -
Short-Term Capital Plan (2013-2020)	98,740,814	232,525,427	33,318,343	29,355,929	34,709,764
Technology	16,419,680	17,495,862	9,100,000	9,100,000	9,100,000
Other	4,213,085	3,057,969	5,421,108	4,065,831	2,846,082
<b>Total Expenditures</b>	<b>\$ 122,541,290</b>	<b>\$ 253,079,258</b>	<b>\$ 47,839,451</b>	<b>\$ 42,521,760</b>	<b>\$ 46,655,846</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (122,509,591)</b>	<b>\$ (252,988,637)</b>	<b>\$ (47,773,298)</b>	<b>\$ (42,473,468)</b>	<b>\$ (46,620,593)</b>
<u>Other Financing Sources (Uses)</u>					
Transfer from Other Funds	\$ 35,100,000	\$ 31,900,000	\$ 41,100,000	\$ 19,200,000	\$ 22,000,000
Proceeds from General Obligation Bonds	73,980,000	50,000,000	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 109,080,000</b>	<b>\$ 81,900,000</b>	<b>\$ 41,100,000</b>	<b>\$ 19,200,000</b>	<b>\$ 22,000,000</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (13,429,591)</b>	<b>\$ (171,088,637)</b>	<b>\$ (6,673,298)</b>	<b>\$ (23,273,468)</b>	<b>\$ (24,620,593)</b>
<b>Fund Balance, July 1</b>	<b>60,665,925</b>	<b>230,056,604</b>	<b>58,967,967</b>	<b>52,294,669</b>	<b>29,021,201</b>
<b>Fund Balance, June 30</b>	<b>\$ 47,236,334</b>	<b>\$ 58,967,967</b>	<b>\$ 52,294,669</b>	<b>\$ 29,021,201</b>	<b>\$ 4,400,609</b>

**Revenue and Other Financing Sources Assumptions:**

- (1) Transfer from other funds represents excess funds from the Educational Capital Improvement Sales that are available in the Debt Service Fund after principal and interest payments have been made.

**Expenditure and Other Financing Sources Assumptions:**

- (1) Projected expenditures for the Short-Term Capital Plan (2018-2020) are based on residual cash flows after the annual technology initiatives are funded.

	2015-16 Approved Budget	2016-17 Adopted Budget	2017-18 Projected Budget	2018-19 Projected Budget	2019-20 Projected Budget
<b>FOOD SERVICE</b>					
<u>Revenues:</u>					
Local Revenue	\$ 5,715,620	\$ 5,197,580	\$ 5,431,471	\$ 5,675,887	\$ 5,931,302
State Revenue	16,845	16,845	16,845	16,845	16,845
Federal Revenue	15,787,375	15,773,565	16,483,375	17,225,127	18,000,258
<b>Total Revenues</b>	<b>\$ 21,519,840</b>	<b>\$ 20,987,990</b>	<b>\$ 21,931,692</b>	<b>\$ 22,917,860</b>	<b>\$ 23,948,405</b>
<u>Expenditures:</u>					
Supporting Services	\$ 20,669,747	\$ 20,172,233	\$ 20,819,762	\$ 21,488,076	\$ 22,177,843
<b>Total Expenditures</b>	<b>\$ 20,669,747</b>	<b>\$ 20,172,233</b>	<b>\$ 20,819,762</b>	<b>\$ 21,488,076</b>	<b>\$ 22,177,843</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 850,093</b>	<b>\$ 815,757</b>	<b>\$ 1,111,930</b>	<b>\$ 1,429,784</b>	<b>\$ 1,770,562</b>
<u>Other Financing Sources (Uses):</u>					
Transfer from Other Funds	\$ 616,071	\$ 684,162	\$ 706,124	\$ 728,790	\$ 752,184
Transfers to Other Funds/Indirect Cost	(1,605,560)	(1,630,631)	(1,682,974)	(1,736,998)	(1,792,755)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (989,489)</b>	<b>\$ (946,469)</b>	<b>\$ (976,851)</b>	<b>\$ (1,008,208)</b>	<b>\$ (1,040,571)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (139,396)</b>	<b>\$ (130,712)</b>	<b>\$ 135,079</b>	<b>\$ 421,576</b>	<b>\$ 729,991</b>
<b>Fund Balance, July 1</b>	<b>5,177,148</b>	<b>6,816,180</b>	<b>6,685,468</b>	<b>6,820,547</b>	<b>7,242,123</b>
<b>Fund Balance, June 30</b>	<b>\$ 5,037,752</b>	<b>\$ 6,685,468</b>	<b>\$ 6,820,547</b>	<b>\$ 7,242,123</b>	<b>\$ 7,972,114</b>

**Revenue Assumptions:**

- (1) Local Revenue is projected at a rate that will maintain funds for the self-sufficient operation of the food service program.
- (2) State Revenue is expected to be constant for the next three years.

**Expenditure and Other Financing Uses Assumptions:**

- (1) Salary projections are based on a 2% longevity step increase for eligible employees.
- (2) For all non-salary accounts, we forecasted the three ensuing years based on 2016-17 budgeted expenditures increased based upon a historical five-year average.

**Fund Balance Assumptions:**

- (1) Assumes no growth in an effort to minimize the increase in the cost of meals.

PUPIL ACTIVITY	2015-16 Approved Budget	2016-17 Adopted Budget	2017-18 Projected Budget	2018-19 Projected Budget	2019-20 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 7,236,523	\$ 7,432,639	\$ 7,707,647	\$ 7,992,830	\$ 8,288,564
<b>Total Revenues</b>	<b>\$ 7,236,523</b>	<b>\$ 7,432,639</b>	<b>\$ 7,707,647</b>	<b>\$ 7,992,830</b>	<b>\$ 8,288,564</b>
<u>Expenditures:</u>					
Instruction	\$ 55,395	\$ 168,911	\$ 175,161	\$ 181,642	\$ 188,362
Supporting Services	7,442,342	7,263,613	7,532,367	7,811,064	8,100,074
Community Services	-	115	119	124	128
<b>Total Expenditures</b>	<b>\$ 7,497,737</b>	<b>\$ 7,432,639</b>	<b>\$ 7,707,647</b>	<b>\$ 7,992,830</b>	<b>\$ 8,288,564</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (261,214)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	<u>\$ (261,214)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Fund Balance, July 1</u>	<u>6,144,843</u>	<u>6,151,388</u>	<u>6,151,388</u>	<u>6,151,388</u>	<u>6,151,388</u>
<u>Fund Balance, June 30</u>	<u>\$ 5,883,629</u>	<u>\$ 6,151,388</u>	<u>\$ 6,151,388</u>	<u>\$ 6,151,388</u>	<u>\$ 6,151,388</u>

**Revenue and Other Financing Sources Assumptions:**

- (1) Projections for Admissions and Bookstore Sales are based on a historical five-year trend.
- (2) Pupil Organization memberships are projected to remain constant for the next three years.
- (3) Projections for Other and Contributions and Donations are based on a historical five-year trend.

**Expenditure Assumptions:**

- (1) Projected expenditures are calculated based on a historical average of the past five years with indexing to that five year average for each of the three ensuing years.



<b>Fiscal</b>	<b>Child</b>		<b>Elementary</b>	<b>High School</b>	
<b>Year</b>	<b>Development</b>	<b>Kindergarten</b>	<b>Grades 1-8</b>	<b>Career Centers</b>	<b>Total</b>
2011-12	1,120	2,952	23,418	10,991	<b>38,481</b>
2012-13	1,120	3,170	23,977	10,993	<b>39,260</b>
2013-14	1,120	3,120	24,552	11,339	<b>40,131</b>
2014-15	1,080	3,127	25,191	11,906	<b>41,304</b>
2015-16*	1,120	2,943	25,875	12,320	<b>42,258</b>
<b>2016-17*</b>	<b>1,120</b>	<b>3,111</b>	<b>26,203</b>	<b>12,636</b>	<b>43,070</b>
<b>2017-18*</b>	<b>1,120</b>	<b>3,061</b>	<b>26,659</b>	<b>12,800</b>	<b>43,640</b>
<b>2018-19*</b>	<b>1,120</b>	<b>3,091</b>	<b>27,091</b>	<b>12,891</b>	<b>44,193</b>
<b>2019-20*</b>	<b>1,120</b>	<b>3,103</b>	<b>27,290</b>	<b>13,174</b>	<b>44,687</b>
<b>2020-21*</b>	<b>1,120</b>	<b>3,094</b>	<b>27,466</b>	<b>13,481</b>	<b>45,161</b>

Note: All fiscal year enrollment totals are based on 45-Day Average Daily Membership **excluding** Pre-K Self-Contained.

### Student Enrollment Forecast Methodology

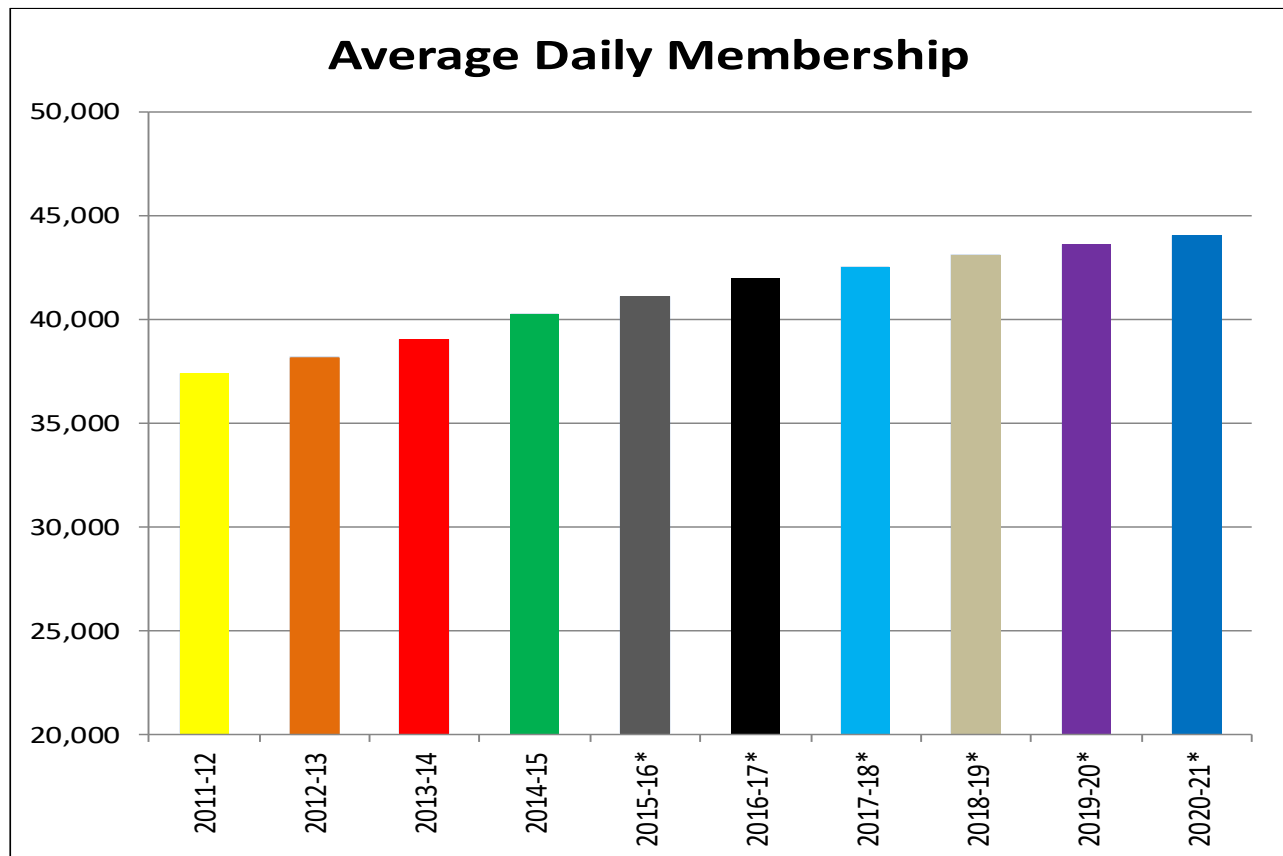
The student enrollment forecast for Horry County Schools begins with an analysis of historical enrollment data taken from the 45 Day ADM reports.

The data is analyzed using a Modified Cohort-Survival model that returns a “Survival” rate to each grade level 2-12. The “Survival” rate is the quotient obtained by dividing the membership of one grade for a school year into the membership of the next higher grade a year later. Generally, the survival ratios are close to one (1.0). A survival ratio less than one (1.0) indicates the net effect of pupils moving out of the district, deaths, non-promotions, and transfers to private schools. A survival ratio greater than one (1.0) indicates the net effect of pupils moving into the district, promotions, and transfers from private schools. Kindergarten enrollments utilize a different methodology based on births and previous enrollments.











A representative rate by grade level was then calculated used as a multiplier to determine the next year’s grade levels, and so on. This method took into account the survival ratios computed through the model, but also applied additional growth modifiers to particular grades and/or schools in order to more accurately reflect current growth and development patterns in certain areas of the county.

The grade level district wide forecasts were completed first and the grade by school forecasts were then calculated using the same methodology for each grade at each school. The two were then compared for accuracy. After all adjustments were made, the school by school/grade by grade forecast was then quality checked to make sure it totaled to the district wide forecast.

All fiscal year enrollment totals below are based on the 45-Day Average Daily Membership for Child Development thru 12th grade (**excluding** Pre-Kindergarten Self-Contained students).



\*Forecasted

<u>Legend</u>	<u>Total</u>	<u>Fiscal Year</u>
	38,481	2011-12
	39,260	2012-13
	40,131	2013-14
	41,304	2014-15
	42,258	2015-16
	43,070	2016-17
	43,640	2017-18
	44,193	2018-19
	44,687	2019-20
	45,161	2020-21

The enrollment figures below are based on the 45-day Average Daily Membership and **includes** Kindergarten thru 12<sup>th</sup> grade students.

Elementary Schools	2014-15	2015-16	2016-17*	Increase/(Decrease)
Aynor Elementary	706	735	<b>746</b>	11
Burgess Elementary	753	834	<b>797</b>	-37
Carolina Forest Elementary	921	972	<b>999</b>	27
Conway Elementary	619	614	<b>635</b>	21
Daisy Elementary	563	568	<b>569</b>	1
Forestbrook Elementary	921	961	<b>996</b>	35
Green Sea Floyds Elementary	606	612	<b>576</b>	-36
Homewood Elementary	596	602	<b>572</b>	-30
Kingston Elementary	512	502	<b>501</b>	-1
Lakewood Elementary	910	956	<b>1,068</b>	112
Loris Elementary	734	764	<b>756</b>	-8
Midland Elementary	521	509	<b>506</b>	-3
Myrtle Beach Elementary	723	735	<b>760</b>	25
Myrtle Beach Intermediate	648	686	<b>721</b>	35
Myrtle Beach Primary	747	766	<b>676</b>	-90
Ocean Bay Elementary	686	708	<b>757</b>	49
Ocean Drive Elementary	814	854	<b>891</b>	37
Palmetto Bays Elementary	548	577	<b>585</b>	8
Pee Dee Elementary	738	752	<b>765</b>	13
River Oaks Elementary	781	856	<b>963</b>	107
Riverside Elementary	622	622	<b>674</b>	52
Seaside Elementary	644	650	<b>655</b>	5
Socastee Elementary	683	715	<b>662</b>	-53
South Conway Elementary	583	595	<b>556</b>	-39
St. James Elementary	869	862	<b>808</b>	-54
Waccamaw Elementary	767	780	<b>797</b>	17
Waterway Elementary	698	668	<b>657</b>	-11

Note: FY 2017 is a 45-Day Average Daily Membership forecast and **includes** Kindergarten thru 12<sup>th</sup> grade students only.

<b>Middle Schools</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17*</b>	<b>Increase/(Decrease)</b>
Aynor Middle	661	687	<b>723</b>	36
Black Water Middle	670	666	<b>694</b>	28
Conway Middle	518	550	<b>535</b>	-15
Forestbrook Middle	1,192	1,208	<b>1,340</b>	132
Loris Middle	699	697	<b>690</b>	-7
Myrtle Beach Middle	1,097	1,054	<b>1,048</b>	-6
North Myrtle Beach Middle	1,103	1,102	<b>1,122</b>	20
Ocean Bay Middle	1,170	1,196	<b>1,234</b>	38
St. James Middle	1,202	1,176	<b>1,189</b>	13
Whittemore Park Middle	803	889	<b>784</b>	-105
<b>High Schools</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17*</b>	<b>Increase/(Decrease)</b>
Aynor High	767	813	<b>781</b>	-32
Carolina Forest High	1,857	1,940	<b>1,977</b>	37
Conway High	1,363	1,406	<b>1,314</b>	-92
Early College High	363	365	<b>384</b>	19
Green Sea Floyds High	574	574	<b>605</b>	31
Loris High	726	768	<b>773</b>	5
Myrtle Beach High	1,171	1,289	<b>1,285</b>	-4
North Myrtle Beach High	1,084	1,180	<b>1,205</b>	25
Socastee High	1,514	1,556	<b>1,592</b>	36
St. James High	1,422	1,519	<b>1,508</b>	-11
Scholars Academy	175	175	<b>177</b>	2
Academy of Art, Science, & Technology	650	650	<b>725</b>	75
Academy of Technology & Academics	530	530	<b>617</b>	87
<b>Total Enrollment</b>	<b>40,224</b>	<b>41,445</b>	<b>41,950</b>	<b>505</b>

Note: FY 2017 is a 45-Day Average Daily Membership forecast and **includes** Kindergarten thru 12<sup>th</sup> grade students only.

	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-16</u>	<u>2016-17</u>
<b><u>Administration</u></b>					
Superintendent	1.000	1.000	1.000	1.000	1.000
Deputy Superintendent	-	-	1.000	-	-
Chief Officers	5.000	5.000	5.000	6.000	7.000
Staff Attorney	1.000	1.000	1.000	1.000	1.000
Exec Directors/Directors/Coordinators	57.500	57.500	57.500	56.000	54.000
Principals	50.000	50.000	50.000	51.000	54.000
Assistant Principals	88.500	87.000	86.500	92.500	92.000
<b><u>Professional Educators</u></b>					
Guidance Counselors	88.250	89.250	99.250	108.000	111.500
Learning Specialists	17.094	17.500	24.500	24.500	24.500
Media Specialists	48.000	48.000	48.000	49.000	49.000
Teachers	2,689.663	2,687.563	2,747.163	2,848.931	2,917.663
<b><u>Other Professional</u></b>					
Administrative Assistants	6.000	6.000	7.000	7.000	7.000
Nurses	59.250	60.100	59.000	60.000	67.000
Psychologists	31.000	31.000	31.000	31.000	31.000
Therapists	65.617	65.617	65.000	65.000	65.250
Other Professionals	155.500	159.906	167.406	184.406	199.500
<b><u>Instructional Support</u></b>					
Teaching Assistants	729.767	759.680	753.900	767.900	777.000
<b><u>Office / Clerical</u></b>					
Clerk/Secretary/Bookkeeper	270.000	272.000	271.000	282.000	282.500
<b><u>Other Support</u></b>					
Childcare	23.000	21.500	21.375	23.000	23.000
Custodial	238.250	240.750	247.250	277.250	279.250
Food Service	355.500	355.000	340.500	330.500	329.500
Maintenance	75.000	72.000	77.000	48.000	48.000
Transportation	411.000	422.500	429.500	452.500	464.500
Other Support	1.000	1.000	1.000	6.600	1.600
<b>Total Positions</b>	<b>5,466.891</b>	<b>5,510.866</b>	<b>5,591.844</b>	<b>5,773.087</b>	<b>5,886.763</b>

<b><u>Staffing Ratios for Regular Teachers:</u></b>	
Child Development	20.0 : 2
Kindergarten	25.50 : 2
Primary (1,2,3)	21.50 : 1
Elementary (4,5)	24.50 : 1
Middle (6,7,8)	20.20 : 1
High (9-12) 1 small	16.125 : 1
High (9-12) 8 large	19.875 : 1

Notes: (1) The number of regular classroom teachers employed varies with the number of students enrolled.  
 (2) Special Education students who are in self-contained classes are not a consideration in the regular ratio allocations for grade level classes. They are subtracted before the ratio is applied. Special education teachers are allocated based upon class load and location depending upon handicapping condition.

The teachers' annual salary range, based upon educational level and years of experience, for a 190-day contract is presented below. A detailed Teachers Salary Schedule is presented on page 329.

<b>Teachers</b>		<b>2016-17</b>
<b>Educational Level</b>	<b>Range From</b>	<b>Range To</b>
<b>Bachelor's Degree</b>	\$36,011	\$61,469
<b>Bachelor's +18 Hours</b>	37,677	64,311
<b>Master's Degree</b>	41,464	70,773
<b>Master's +30 Hours</b>	42,365	72,310
<b>Doctorate</b>	45,585	79,000
<b>Average Salary</b>		54,709

The average annual salary for selected administrative employees is presented below:

<b>Administration</b>	<b>2016-17</b>
<b>Superintendent</b>	\$214,200
<b>Principals</b>	107,524
<b>Administrators</b>	89,724
<b>Supervisors</b>	49,456
<b>Counselors</b>	70,895

Step	Bachelor		Bachelor +18		Masters		Masters +30		Doctorate	
	Grade 28		Grade 29		Grade 31		Grade 32		Grade 35	
	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual
0	189.53	36,010.70	198.30	37,677.00	218.23	41,463.70	222.97	42,364.30	239.92	45,584.80
1	193.34	36,734.60	202.28	38,433.20	222.60	42,294.00	227.44	43,213.60	245.47	46,639.30
2	197.19	37,466.10	206.32	39,200.80	227.05	43,139.50	231.99	44,078.10	251.09	47,707.10
3	201.13	38,214.70	210.45	39,985.50	231.59	44,002.10	236.63	44,959.70	256.78	48,788.20
4	205.16	38,980.40	214.66	40,785.40	236.21	44,879.90	241.36	45,858.40	262.55	49,884.50
5	209.27	39,761.30	218.95	41,600.50	240.93	45,776.70	246.18	46,774.20	268.37	50,990.30
6	213.45	40,555.50	223.33	42,432.70	245.76	46,694.40	251.10	47,709.00	274.26	52,109.40
7	217.72	41,366.80	227.79	43,280.10	250.67	47,627.30	256.13	48,664.70	280.22	53,241.80
8	222.07	42,193.30	232.35	44,146.50	255.69	48,581.10	261.25	49,637.50	286.26	54,389.40
9	226.51	43,036.90	237.00	45,030.00	260.80	49,552.00	266.48	50,631.20	292.38	55,552.20
10	231.04	43,897.60	241.74	45,930.60	266.02	50,543.80	271.81	51,643.90	298.58	56,730.20
11	235.67	44,777.30	246.57	46,848.30	271.34	51,554.60	277.25	52,677.50	304.83	57,917.70
12	240.38	45,672.20	251.51	47,786.90	276.77	52,586.30	282.79	53,730.10	311.20	59,128.00
13	245.18	46,584.20	256.53	48,740.70	282.30	53,637.00	288.44	54,803.60	317.61	60,345.90
14	250.09	47,517.10	261.66	49,715.40	287.94	54,708.60	294.21	55,899.90	324.12	61,582.80
15	255.09	48,467.10	266.89	50,709.10	293.71	55,804.90	300.10	57,019.00	330.71	62,834.90
16	260.20	49,438.00	272.24	51,725.60	299.57	56,918.30	306.10	58,159.00	337.38	64,102.20
17	265.40	50,426.00	277.68	52,759.20	305.56	58,056.40	312.21	59,319.90	344.16	65,390.40
18	270.71	51,434.90	283.24	53,815.60	311.67	59,217.30	318.46	60,507.40	351.01	66,691.90
19	276.12	52,462.80	288.90	54,891.00	317.91	60,402.90	324.84	61,719.60	357.96	68,012.40
20	281.64	53,511.60	294.67	55,987.30	324.27	61,611.30	331.33	62,952.70	364.99	69,348.10
21	287.27	54,581.30	300.56	57,106.40	330.75	62,842.50	337.96	64,212.40	372.63	70,799.70
22	293.01	55,671.90	306.58	58,250.20	337.37	64,100.30	344.72	65,496.80	381.04	72,397.60
23	298.89	56,789.10	312.71	59,414.90	344.12	65,382.80	351.60	66,804.00	388.40	73,796.00
24	304.85	57,921.50	318.97	60,604.30	351.00	66,690.00	358.64	68,141.60	396.03	75,245.70
25	310.95	59,080.50	325.35	61,816.50	358.02	68,023.80	365.81	69,503.90	404.69	76,891.10
26	317.17	60,262.30	331.85	63,051.50	365.19	69,386.10	373.13	70,894.70	410.01	77,901.90
27	323.52	61,468.80	338.48	64,311.20	372.49	70,773.10	380.58	72,310.20	415.79	79,000.10

**Note:** Teachers, speech clinicians, teachers of the gifted, and teachers of adult learning salaries are the same as classroom teachers. Teachers, librarians, and guidance counselors who are employed for more than 190 days will be paid the daily rate multiplied by the number of days employed. Figures above reflect annual salary and daily rate.

The percent of professional staff of Horry County Schools with a bachelor's degree, master's degree and either a six-year certificate or doctorate are presented below.

<b><u>2016-17</u></b>	<b><u>Certified Staff</u></b>	<b><u>Percentage</u></b>
Total Professional Certified Staff:	3,436	
Bachelor's Degree	1,097	32.58%
Master's Degree	2,282	67.78%
Doctorate	57	1.69%

<b><u>2015-16</u></b>	<b><u>Certified Staff</u></b>	<b><u>Percentage</u></b>
Total Professional Certified Staff:	3,367	
Bachelor's Degree	1,097	32.58%
Master's Degree	2,216	65.82%
Doctorate	54	1.60%

<b><u>2014-2015</u></b>	<b><u>Certified Staff</u></b>	<b><u>Percentage</u></b>
Total Professional Certified Staff:	3,234	
Bachelor's Degree	1,103	32.76%
Master's Degree	2,084	61.89%
Doctorate	47	1.40%

<b><u>2013-2014</u></b>	<b><u>Certified Staff</u></b>	<b><u>Percentage</u></b>
Total Professional Certified Staff:	3,170	
Bachelor's Degree	1,108	34.95%
Master's Degree	2,010	63.41%
Doctorate	52	1.64%

Source: South Carolina Department of Education – Professional Certified Staff Listing



(DOLLAR AMOUNTS IN THOUSANDS)

Tax Year	Fiscal Year	<u>Real Property</u>		<u>Personal Property</u>		<u>Total</u>		Ratio of Total Assessed To Total
		Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	Estimated Actual Value
2005	2006	1,206,681	24,133,619	288,608	4,403,525	1,495,289	28,537,144	5.24%
2006	2007	1,312,131	23,024,263	294,434	5,166,501	1,606,565	28,190,764	5.70%
2007	2008	1,466,803	25,839,954	302,173	5,323,235	1,768,976	31,163,189	5.68%
2008	2009	1,663,986	29,383,533	306,600	5,414,103	1,970,586	34,797,636	5.66%
2009	2010	1,703,167	30,216,061	303,012	5,375,767	2,006,179	35,591,828	5.64%
2010	2011	1,753,786	31,504,581	275,204	4,943,697	2,028,990	36,448,278	5.57%
2011	2012	1,766,947	31,844,873	277,771	5,006,139	2,044,718	36,851,012	5.55%
2012	2013	1,764,836	31,878,821	289,034	5,220,918	2,053,870	37,099,739	5.54%
2013	2014	1,780,231	32,189,061	304,251	5,501,283	2,084,482	37,690,344	5.53%
2014	2015	1,710,319	30,622,912	386,683	6,923,480	2,097,002	37,546,392	5.59%
2015	2016	1,746,474	31,610,130	361,462	6,542,245	2,107,936	38,152,375	5.53%

Note: Fiscal Year 2006 real property assessed values increased as a result of a state mandated reassessment.

Source: Horry County Auditor and Assessor's Office  
Rates for Tax Year 2016 were not available at publication



<b>Fiscal Year</b>	<b>School Operation – General Fund</b>	<b>School Debt Service</b>	<b>Total School</b>	<b>County Operation – General Fund</b>	<b>County Debt Service</b>	<b>Total County (2)</b>
2006	101.7	28.0	129.7	36.7	5.3	42.0
2007	107.3	28.0	129.7	36.7	5.3	42.0
2008	115.3	28.0	143.3	36.7	5.3	42.0
2009	115.3	28.0	143.3	36.7	5.3	42.0
2010	119.3	20.0	139.3	36.7	5.3	42.0
2011	118.2	14.0	132.2	34.8	5.0	39.8
2012	120.2	10.0	130.2	35.6	5.0	40.6
2013	120.2	10.0	130.2	35.6	5.0	40.6
2014	123.1	10.0	133.1	35.6	5.0	40.6
2015	123.1	10.0	133.1	42.8	5.0	47.8
2016	123.1	10.0	133.1	42.8	5.0	47.8

Notes: (1) 2005 Tax Year, 2006 Fiscal year General Fund tax rates reflect the impact of reassessment. Based on the increase in assessed property values, a rollback of millage was required.  
 (2) Total tax rates for county does not include Higher Education, Horry Georgetown Tech., Senior Citizen Fund, and County Recreation.  
 (3) This chart represents millage assessed for school district and county purposes only.

Source: Horry County Auditor's Office  
 Fiscal Year 2017 rates were not available at publication

*Property Tax Rates Per \$1000 Assessed Value*  
*Direct and Overlapping Governments*

*Fiscal Years 2012-13 To 2016-17*

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	<u><b>2012-13</b></u>	<u><b>2013-14</b></u>	<u><b>2014-15</b></u>	<u><b>2015-16</b></u>	<u><b>2016-17</b></u>
Horry County Schools	130.20	130.20	133.10	133.10	<b>133.10</b>
County of Horry	45.20	45.20	45.20	52.40	<b>52.40</b>
Town of Atlantic Beach	84.50	84.50	84.50	84.50	<b>84.50</b>
Town of Aynor	60.80	60.80	60.80	60.80	<b>60.80</b>
Town of Briarcliff Acres	50.80	50.80	50.80	50.80	<b>50.80</b>
City of Conway	79.30	79.30	82.40	82.40	<b>82.40</b>
City of Loris	103.70	103.70	111.70	115.00	<b>115.00</b>
City of Myrtle Beach	66.10	66.10	74.50	74.50	<b>77.50</b>
City of North Myrtle Beach	38.00	38.00	39.30	39.30	<b>41.30</b>
Town of Surfside Beach	40.00	40.00	46.20	46.20	<b>46.20</b>

Source: Horry County Auditor's Office  
Information based upon 2016 Tax Levies

The following chart shows taxes levied for School District purposes, taxes collected as of June 30<sup>th</sup> of the year following the year in which the levy was made, and the amount of delinquent taxes collected for the last 10 years.

(DOLLAR AMOUNTS IN THOUSANDS)

Tax Year	Fiscal Year	Total Tax Levy	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy
2006	2006-07	193,782	186,784	96.39%	5,833	192,617	99.40%
2007	2007-08	205,633	196,868	95.74%	6,746	203,614	99.02%
2008	2008-09	224,010	213,578	95.34%	8,722	222,300	99.24%
2009	2009-10	218,910	205,037	93.66%	9,911	214,948	98.19%
2010	2010-11	210,897	201,815	95.69%	3,376	205,191	97.29%
2011	2011-12	203,283	197,292	97.05%	4,537	201,829	99.28%
2012	2012-13	205,857	198,715	96.53%	4,567	203,282	98.75%
2013	2013-14	210,364	207,083	98.44%	2,646	209,729	99.70%
2014	2014-15	209,106	205,538	98.29%	509	206,047	98.54%
2015	2015-16	211,371	207,122	97.99%	-	207,122	97.99%

Notes: (1) Percentage includes delinquent taxes collected in the year indicated.  
 (2) Delinquent taxes include taxes levied in prior years but collected in the year shown.  
 (3) Current Year information was not available at publication

Source: Horry County School District's audited financial statements and Horry County Treasurer



	<b>\$100,000 Primary Residence</b>				
	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>
Market Value of a Home	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Property Tax Relief Exemption (1995 Base Year)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Assessment Rate	4.00%	4.00%	4.00%	4.00%	4.00%
General Fund School Millage Rate Assessed	0.1202	0.1202	0.1231	0.1231	0.1231
**General Fund PTR Base Millage Rate	n/a	n/a	n/a	n/a	n/a
Millage Differential	n/a	n/a	n/a	n/a	n/a
General Fund Property Tax Due	\$ -	\$ -	\$ -	\$ -	\$ -
***Assessed Value – Debt Service Fund	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Debt Service Fund School Millage Rate Assessed	0.010	0.010	0.010	0.010	0.010
Debt Service Fund Property Tax Due	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Total Taxes Due	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Property Tax Increase/Decrease from Prior Year	\$ -	\$ -	\$ -	\$ -	\$ -

	<b>\$150,000 Primary Residence</b>				
	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>
Market Value of a Home	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Property Tax Relief Exemption (1995 Base Year)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Assessment Rate	4.00%	4.00%	4.00%	4.00%	4.00%
General Fund School Millage Rate Assessed	0.1202	0.1202	0.1231	0.1231	0.1231
**General Fund PTR Base Millage Rate	n/a	n/a	n/a	n/a	n/a
Millage Differential on first \$100,000	n/a	n/a	n/a	n/a	n/a
General Fund Property Tax Due on \$50,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Property Tax Due on \$100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Fund Property Tax Due	\$ -	\$ -	\$ -	\$ -	\$ -
***Assessed Value – Debt Service Fund	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Debt Service Fund School Millage Rate Assessed	0.010	0.010	0.010	0.010	0.010
Debt Service Fund Property Tax Due	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Total Taxes Due	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Property Tax Increase/Decrease from Prior Year	\$ -	\$ -	\$ -	\$ -	\$ -

Note: Assessment rate of 4.00% based on primary (legal) residence only.

\* County-wide reassessment resulted in an increase in property value which required a rollback millage.

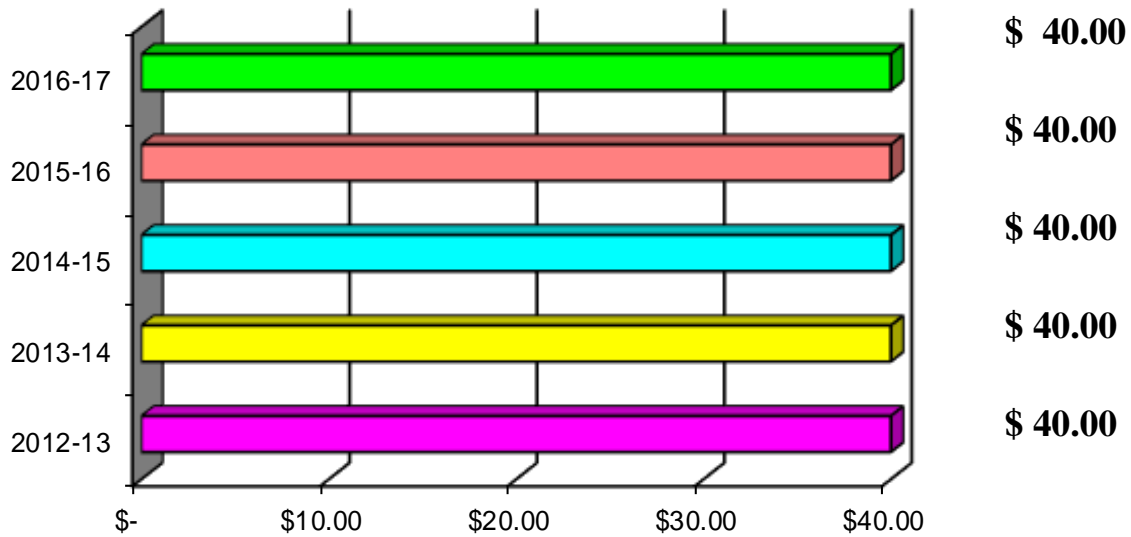
\*\* Effective for the 2007-08 year, 100% of the primary (legal) residence assessed value is exempt from operating millage (General Fund).

\*\*\* Property Tax Relief Exemption applies only to General Fund. Debt Service Fund taxes are based upon full market value of primary residence.

**\$150,000 Primary Residence**



**\$100,000 Primary Residence**





The ten largest taxpayers in the School District and the amount of 2015 taxes billed for each are shown below.

<b>Taxpayer</b>	<b>Type of Business</b>	<b>Taxes Billed</b>	<b>Percent</b>
1. Burroughs & Chapin Inc. (1)	Real Estate/Tourism	\$ 6,314,386	41.04%
2. Horry Electric Cooperative Inc.	Utility	\$ 2,747,210	17.86%
3. HRP Myrtle Beach Operations LLC	Tourism	\$ 1,580,279	10.27%
4. Lawyers Title Insurance Corporation	Real Estate	\$ 1,371,182	8.91%
5. Bluegreen Vacations Unlimited Inc.	Tourism	\$ 727,506	4.73%
6. Marriott Ownership Resorts Inc.	Tourism	\$ 673,560	4.38%
7. South Carolina Electric & Gas	Utility	\$ 521,675	3.39%
8. AVX Corporation	Manufacturing	\$ 492,979	3.20%
9. Ocean Lakes Family Campground	Tourism	\$ 481,499	3.13%
10. Frontier Communications of the Carolinas	Utility	\$ 474,305	3.08%
<b>TOTAL</b>		<b>\$ 15,384,581</b>	<b>100.00%</b>

(1) TY 2015 data for Burroughs & Chapin Inc. & Subsidiaries includes Myrtle Beach Farms, Broadway at the Beach, and Grande Dunes Development Co.

Source: Horry County Treasurer's Office

**How Much Do You Owe?**

Value of Property		Assessment Rate*		General Fund Assessed Value
\$		X	4% (.04)	= \$

**OR**

Value of Property		Property Tax Relief **		Assessment Rate*		General Fund Assessed Value
\$	-		X	4% (.04)	=	\$

**PLUS**

Value of Property				Debt Service Fund Assessed Value
\$		X	4% (.04)	= \$

\*This rate is for primary residences and farm land only. See table below for other assessment rates.

\*\* Property Tax Relief is for primary residences only. There is a 100% exemption from operating millage (General Fund)

**Compute Your Taxes:** General Fund Total Levy for School Purposes  
Debt Service Fund Total Levy for School Purposes

**123.1 Mills**  
**10.0 Mills**

.

General Fund Assessed Value		Total Millage With Decimal Point Shifted*		General Fund Taxes You Owe
\$	X		=	\$

Debt Service Fund Assessed Value		Total Millage With Decimal Point Shifted*		Debt Service Fund Taxes You Owe
\$	X		=	\$

**Total Taxes You Owe**

\$
----

**County Tax Rate for Schools**

	<u>Assessment Rate</u>
Primary residence, farm land	4%
Other real estate	6%
Autos	6 %
Personal property	10.5%

\*Place a decimal point in front of your total millage. (Example) The school millage rate, 123.1 mills, would be 0.1231

**Sample:****If the assessed value of your home is \$150,000**

Value of Your Home		Assessment Rate*		General Fund Assessed Value
<b>\$150,000</b>	X	<b>(.04)</b>	=	<b>\$6,000</b>

Total Value of Your Home	Property Tax Relief		Assessment Rate*	General Fund Assessed Value
<b>\$150,000</b>	- <b>\$150,000</b>	X	<b>(.04)</b>	= <b>\$ -</b>

Total Value of Your Home				Debt Service Fund Assessed Value
<b>\$150,000</b>	X	<b>(.04)</b>	=	<b>\$6,000</b>

**then your tax would be**

General Fund Assessed Value		Total Millage With Decimal Point Shifted*		General Fund Taxes You Owe
<b>\$ -</b>	X	<b>.1231</b>	=	<b>\$ -</b>

Debt Service Fund Assessed Value		Total Millage With Decimal Point Shifted*		Debt Service Fund Taxes You Owe
<b>\$6,000</b>	X	<b>.010</b>	=	<b>\$60.00</b>

**Total Taxes You Owe****\$60.00****County Tax Rate for Schools**

Primary residence, farm land  
Other real estate  
Autos  
Personal property

Assessment Rate  
4%  
6%  
6%  
10.5%

\*Place a decimal point in front of your total millage. (Example) The school millage rate, 123.1 mills, would be 0.1231



<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest and Fiscal Charges</b>	<b>Total</b>	<b>Total Governmental Expenditures (1)</b>	<b>Ratio of Debt Service to Total Governmental Expenditures</b>
2007	18,728,861	17,557,229	36,286,090	462,426,203	7.85%
2008	39,120,000	20,873,849	59,993,849	445,052,234	13.48%
2009	16,895,000	21,678,643	38,573,643	434,772,558	8.87%
2010	34,590,000	20,970,609	55,560,609	424,794,022	13.08%
2011	22,210,000	19,769,181	41,979,181	415,353,511	10.11%
2012	18,250,000	17,541,361	35,791,361	438,673,159	8.16%
2013	19,390,000	16,269,040	35,659,040	447,008,558	7.98%
2014	19,935,000	16,064,806	35,999,806	454,241,892	7.93%
2015	20,845,000	15,342,012	36,187,012	483,490,009	7.48%
2016	21,860,000	15,954,770	37,814,770	573,877,560	6.59%
2017	25,588,375	17,554,396	43,142,771	726,207,751	5.94%

Notes: (1) Total governmental expenditures represent total expenditures, excluding other financing sources (uses), for all governmental fund types: General Fund, Special Revenue Fund, Education Improvement Act Fund, Debt Service Fund and School Building Fund.

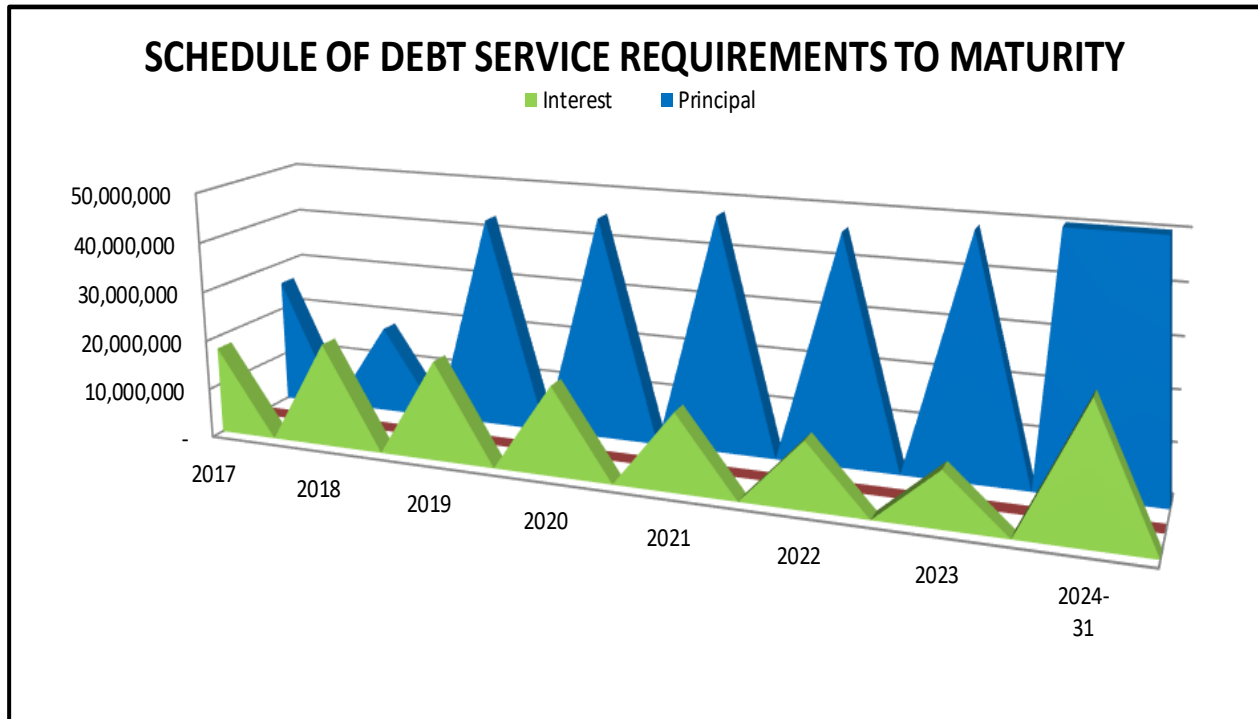
Source: Horry County Schools' 2016 Official Budget Document

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY  
FISCAL YEAR 2017**

Fiscal Year	Principal & Interest on Oct 2007B Referendum \$45.0M	Principal & Interest on Feb 2010A Referendum \$43.3M	Principal & Interest on May 2011 Referendum \$54.965M	Principal & Interest on May 2012 Referendum \$59.455 M	Principal & Interest on Feb 2015A Referendum \$110.81 M
<b>2017-P</b>	<b>10,905,000</b>	<b>4,725,000</b>	<b>4,085,000</b>	<b>2,780,000</b>	<b>450,000</b>
2017-I	545,250	1,299,250	1,890,250	2,140,776	4,627,325
<b>2018-P</b>	-	<b>4,945,000</b>	<b>6,000,000</b>	<b>2,890,000</b>	<b>420,000</b>
2018-I	-	1,063,000	1,686,000	2,029,575	4,604,825
<b>2019-P</b>	-	<b>5,175,000</b>	<b>6,280,000</b>	<b>3,010,000</b>	<b>465,000</b>
2019-I	-	815,750	1,386,000	1,913,975	4,588,025
<b>2020-P</b>	-	<b>5,430,000</b>	<b>6,585,000</b>	<b>3,145,000</b>	<b>505,000</b>
2020-I	-	557,000	1,072,000	1,793,575	4,569,425
<b>2021-P</b>	-	<b>5,710,000</b>	<b>6,915,000</b>	<b>3,310,000</b>	<b>530,000</b>
2021-I	-	285,500	742,750	1,636,325	4,549,225
<b>2022-P</b>	-	-	<b>7,940,000</b>	<b>3,455,000</b>	<b>220,000</b>
2022-I	-	-	397,000	1,470,825	4,533,325
<b>2023-P</b>	-	-	-	<b>3,580,000</b>	<b>12,905,000</b>
2023-I	-	-	-	1,349,900	4,526,725
<b>2024-31-P</b>	-	-	-	<b>29,515,000</b>	<b>94,880,000</b>
2024-31-I	-	-	-	5,145,925	16,135,900
	<b>10,905,000</b>	<b>25,985,000</b>	<b>37,805,000</b>	<b>51,685,000</b>	<b>110,375,000</b>
	545,250	4,020,500	7,174,000	17,480,876	48,134,775

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY  
FISCAL YEAR 2017**

Fiscal Year	Principal & Interest on March 2015B Referendum \$32.97 M	Principal & Interest on 2016A Referendum \$125.0 M	Principal & Interest on 2016B SOB \$72.78 M	Fiscal Year Totals
<b>2017-P</b>	-	<b>1,562,500</b>	<b>1,080,875</b>	<b>25,588,375</b>
2017-I	1,559,200	3,246,528	2,245,818	17,554,396
<b>2018-P</b>	<b>3,560,000</b>	-	-	<b>17,815,000</b>
2018-I	1,559,200	6,250,000	3,639,000	20,831,600
<b>2019-P</b>	<b>3,765,000</b>	<b>15,295,000</b>	<b>8,905,000</b>	<b>42,895,000</b>
2019-I	1,381,200	6,250,000	3,639,000	19,973,950
<b>2020-P</b>	<b>3,970,000</b>	<b>16,075,000</b>	<b>9,360,000</b>	<b>45,070,000</b>
2020-I	1,192,950	5,485,250	3,193,750	17,863,950
<b>2021-P</b>	<b>4,170,000</b>	<b>16,900,000</b>	<b>9,840,000</b>	<b>47,375,000</b>
2021-I	994,450	4,681,500	2,725,750	15,615,500
<b>2022-P</b>	<b>6,400,000</b>	<b>17,770,000</b>	<b>10,345,000</b>	<b>46,130,000</b>
2022-I	785,950	3,836,500	2,233,750	13,257,350
<b>2023-P</b>	<b>2,400,000</b>	<b>18,680,000</b>	<b>10,875,000</b>	<b>48,440,000</b>
2023-I	465,950	2,948,000	1,716,500	11,007,075
<b>2024-31-P</b>	<b>8,705,000</b>	<b>40,280,000</b>	<b>23,455,000</b>	<b>196,835,000</b>
2024-31-I	788,600	3,046,250	1,773,750	26,890,425
	<b>32,970,000</b>	<b>126,562,500</b>	<b>72,780,000</b>	<b>470,148,375</b>
	8,727,500	35,744,028	21,167,318	142,994,246



Fiscal Year	Interest	Principal	Fiscal Year	Interest	Principal
2017	17,554,397	25,588,375	2012	15,615,500	47,375,000
2018	20,831,600	17,815,000	2022	13,257,350	46,130,000
2019	19,973,950	42,895,000	2023	11,007,075	48,440,000
2020	17,863,950	45,070,000	2024-31	26,890,425	196,835,000

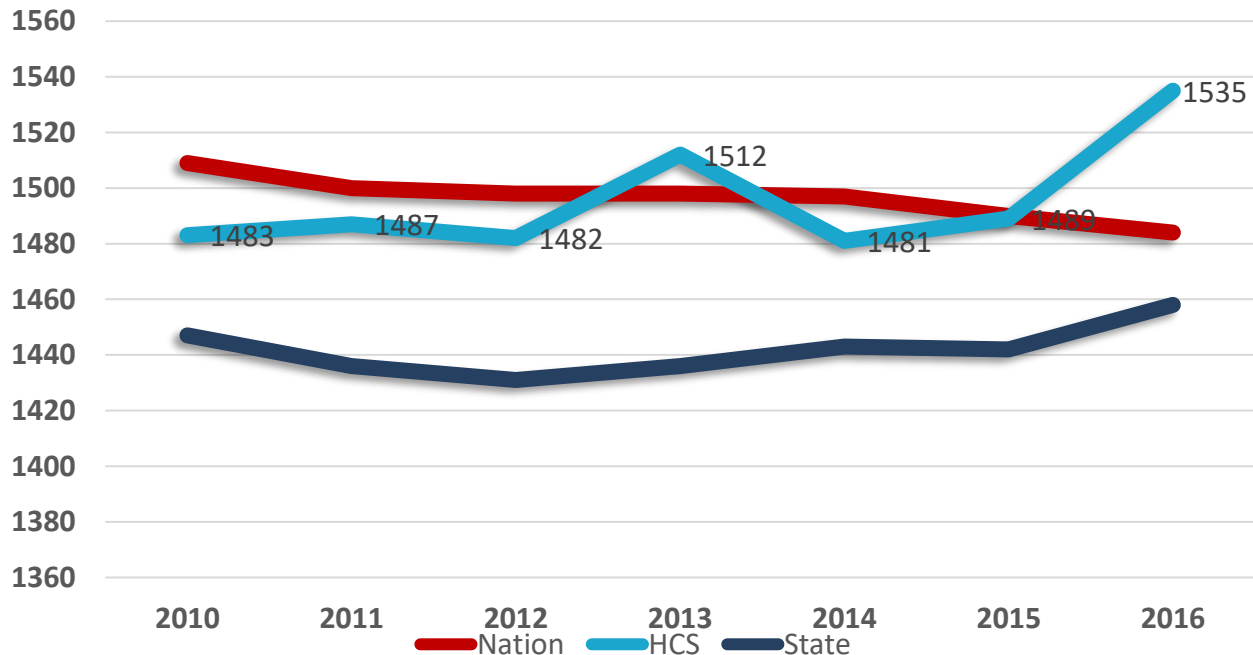


	<u>HORRY COUNTY</u>	<u>SOUTH CAROLINA</u>
<b><u>2016</u></b>		
Number of 3-5 Scores *	1,749	25,841
Number of Candidates	1,738	28,487
Number of Exams	2,677	45,093
<b>Percentage of 3-5 Scores on Exams</b>	<b>65%</b>	<b>57%</b>
<b><u>2015</u></b>		
Number of 3-5 Scores *	1,565	24,203
Number of Candidates	1,743	26,750
Number of Exams	2,556	42,303
<b>Percentage of 3-5 Scores on Exams</b>	<b>61%</b>	<b>57%</b>
<b><u>2014</u></b>		
Number of 3-5 Scores *	1,494	22,674
Number of Candidates	1,649	25,526
Number of Exams	2,422	40,122
<b>Percentage of 3-5 Scores on Exams</b>	<b>62%</b>	<b>57%</b>

\* Students who score 3, 4, or 5 on the exam are considered to be qualified to receive credit for the equivalent course.

Source: South Carolina Department of Education – Advanced Placement Results

**Scholastic Aptitude Test: 2015-16**  
Comparison of National, State & Horry County Schools  
Critical Reading, Math and Writing



Horry County High Schools and their 2016 composite scores on the SAT are as follows:

- Aynor High School, 1,448;
- Carolina Forest High School, 1,592;
- Conway High School, 1,416;
- Green Sea Floyds High School, 1,444;
- Loris High School, 1,450;
- Myrtle Beach High School, 1,564;
- North Myrtle Beach High School, 1,549
- Socastee High School, 1,526;
- St. James High School, 1,536;
- Academy of Arts, Science, and Technology, 1,630; and
- Academy for Technology and Academics, 1,226.

Source: South Carolina College Board  
Graph produced by the Office of Community Affairs

Among the strategies for improving student performance on the SAT include an increased emphasis on rigorous coursework, setting high expectations for performance, workshops, tutoring, SAT Team competition, and personalized meetings with students to set goals.

The figures below are based on the 45-day Average Daily Membership and **includes** Kindergarten thru 12<sup>th</sup> grade students.

<b>Elementary Schools</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Increase/(Decrease)</b>
Aynor Elementary	61.05%	61.05%	<b>60.03%</b>	-1.02%
Burgess Elementary	56.52%	54.47%	<b>51.43%</b>	-3.04%
Carolina Forest Elementary	51.12%	47.93%	<b>45.35%</b>	-2.58%
Conway Elementary	60.69%	57.30%	<b>57.97%</b>	0.67%
Daisy Elementary	78.27%	79.01%	<b>78.99%</b>	-0.02%
Forestbrook Elementary	54.10%	53.90%	<b>51.51%</b>	-2.39%
Green Sea Floyds Elementary	78.36%	76.67%	<b>76.53%</b>	-0.14%
Homewood Elementary	82.10%	81.59%	<b>83.66%</b>	2.07%
Kingston Elementary	69.70%	70.31%	<b>70.53%</b>	0.22%
Lakewood Elementary	56.52%	55.97%	<b>54.43%</b>	-1.54%
Loris Elementary	77.51%	79.11%	<b>76.85%</b>	-2.26%
Midland Elementary	58.13%	58.49%	<b>57.01%</b>	-1.48%
Myrtle Beach Elementary	78.62%	80.30%	<b>81.58%</b>	1.28%
Myrtle Beach Intermediate	76.13%	76.93%	<b>78.84%</b>	1.91%
Myrtle Beach Primary	83.44%	84.08%	<b>80.85%</b>	-3.23%
Ocean Bay Elementary	28.96%	28.61%	<b>25.36%</b>	-3.25%
Ocean Drive Elementary	69.53%	54.84%	<b>53.86%</b>	-0.98%
Palmetto Bays Elementary	80.11%	78.23%	<b>72.48%</b>	-5.75%
Pee Dee Elementary	82.91%	78.62%	<b>76.87%</b>	-1.75%
River Oaks Elementary	54.04%	52.68%	<b>49.51%</b>	-3.17%
Riverside Elementary	69.93%	74.65%	<b>73.64%</b>	-1.01%
Seaside Elementary	50.07%	48.54%	<b>47.72%</b>	-0.82%
Socastee Elementary	80.49%	80.38%	<b>79.08%</b>	-1.30%
South Conway Elementary	85.66%	83.92%	<b>83.39%</b>	-0.53%
St. James Elementary	44.60%	43.42%	<b>37.60%</b>	-5.82%
Waccamaw Elementary	77.02%	75.58%	<b>74.43%</b>	-1.15%
Waterway Elementary	69.22%	71.58%	<b>70.14%</b>	-1.44%

Note: FY 2017 is not available. This is based on the 135<sup>th</sup> day of school ADM (average daily membership) and **includes** Kindergarten thru 12<sup>th</sup> grade students only.

<b>Middle Schools</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Increase/(Decrease)</b>
Aynor Middle	61.23%	57.19%	<b>52.42%</b>	-4.77%
Black Water Middle	70.46%	66.76%	<b>69.51%</b>	2.75%
Conway Middle	66.39%	61.76%	<b>55.72%</b>	-6.04%
Forestbrook Middle	57.75%	54.98%	<b>53.85%</b>	-1.13%
Loris Middle	80.46%	74.79%	<b>73.71%</b>	-1.08%
Myrtle Beach Middle	71.10%	70.92%	<b>71.04%</b>	0.12%
North Myrtle Beach Middle	64.85%	62.26%	<b>61.93%</b>	-0.33%
Ocean Bay Middle	43.50%	43.25%	<b>38.28%</b>	-4.97%
St. James Middle	48.02%	46.62%	<b>42.67%</b>	-3.95%
Whittemore Park Middle	83.33%	81.03%	<b>80.48%</b>	-0.55%

<b>High Schools</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Increase/(Decrease)</b>
Aynor High	54.13%	50.36%	<b>48.93%</b>	-1.43%
Carolina Forest High	45.83%	45.47%	<b>43.85%</b>	-1.62%
Conway High	65.88%	64.72%	<b>61.70%</b>	-3.02%
Early College High	**	49.44%	<b>52.27%</b>	2.83%
Green Sea Floyds High	75.89%	72.65%	<b>72.91%</b>	0.26%
Loris High	71.78%	71.01%	<b>71.24%</b>	0.23%
Myrtle Beach High	60.97%	60.38%	<b>57.33%</b>	-3.05%
North Myrtle Beach High	55.67%	55.41%	<b>55.40%</b>	-0.01%
Socastee High	43.59%	42.26%	<b>41.42%</b>	-0.84%
St. James High	42.68%	40.27%	<b>37.05%</b>	-3.22%

Note: FY 2017 is not available. This is based on the 135<sup>th</sup> day of school ADM (average daily membership) and **includes** Kindergarten thru 12<sup>th</sup> grade students only.

\*\* Early College High School was not a stand-alone school until FY 2015.

All children between 5 and 17 must enroll in school. Schools operate 180 days a year. Students must attend at least 170 days to receive course or grade credit.

<u>2014-2015</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	12,636		207	143	214	136
<b>Total Number of Dropouts</b>	<b>350</b>	<b>2.77%</b>	<b>59.1%</b>	<b>40.9%</b>	<b>61.1%</b>	<b>38.9%</b>

<u>2013-2014</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	11,985		189	99	204	84
<b>Total Number of Dropouts</b>	<b>288</b>	<b>2.40%</b>	<b>65.6%</b>	<b>34.4%</b>	<b>70.8%</b>	<b>29.2%</b>

<u>2012-2013</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	11,403		204	124	225	103
<b>Total Number of Dropouts</b>	<b>328</b>	<b>2.88%</b>	<b>62.2%</b>	<b>37.8%</b>	<b>68.6%</b>	<b>31.4%</b>

<u>2011-2012</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	11,104		204	162	247	119
<b>Total Number of Dropouts</b>	<b>366</b>	<b>3.30%</b>	<b>55.7%</b>	<b>44.3%</b>	<b>67.5%</b>	<b>32.5%</b>

<u>2010-2011</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	10,919		251	157	268	140
<b>Total Number of Dropouts</b>	<b>408</b>	<b>3.74%</b>	<b>61.5%</b>	<b>38.5%</b>	<b>65.7%</b>	<b>34.3%</b>

Note: The dropout rate for grades 9-12 as a percent of enrollment for grades 9-12.  
FY16 and FY17 rates were not available at publication

Source: Horry County Schools' Office of Student Affairs and Attendance

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**Special Programs**

- The district serves academically gifted students beginning in 3rd grade through **PELICAN, Honors and Advanced Placement programs**.
- The **Scholars Academy** serves the highest achieving students in grades 9-12 on the campus of Coastal Carolina University and offers college-level and accelerated programs of study.
- The **Early College High School**, located at Horry Georgetown Technical College, bridges the high school curriculum with college courses and provides additional support for students who are underrepresented in post-secondary education.
- A Science, Technology, Engineering and Math (**STEM**) Program, located at the Academy of Arts, Science, and Technology, serves high school students in a central location, aligning curriculum and career interest in these four areas.
- The **Connect Program** enables students, who are at-risk of not graduating from high school and are a grade level or more behind their peers, an opportunity to graduate on time.
- Students have the opportunity to participate in **dual credit programs** with Coastal Carolina University and Horry Georgetown Technical College to enable them to earn credits for high school and college.
- HCS operates its own virtual school to expand, enhance, and personalize course offerings to students.
- A **foreign language** instructional program is offered in grade 6-12.
- All classrooms are networked to the Internet and the use of wireless labs is expanding.
- All schools are equipped with a wireless overlay allowing mobile devices access to the Internet.

***Special Programs (cont'd)***

- A laptop initiative for teachers promotes 21st Century learning in the classroom.
- All elementary classrooms are equipped with an interactive whiteboard as part of a district-wide initiative to provide interactive technology.
- HCS uses an innovative computer-based testing program for grades 2-10 with tests in mathematics, language, and reading. It also provides results quickly to enable teachers to monitor instruction and address student needs.
- Offer a comprehensive program of **Special Education** for more than 6,000 students.
- Our schools offer fine arts programs which feature full range of instruction in visual and performing arts, including **band, chorus, orchestra, drama and visual arts.**
- **Alternative programs** are available for students with disciplinary problems in grades 5-12.
- All elementary schools have **full day kindergarten and Child Development programs.** HCS has the largest Child Development program in the state for targeted 4-year-olds.
- **High school athletics** include football, basketball, baseball, track and field, cross country, softball, volleyball, wrestling, soccer, swimming, tennis, golf, cheerleading and lacrosse. Offerings vary by high school.

***School Honors and Awards***

- St. James High School was named a finalist for the 2015 Palmetto's Finest Schools Award.
- Ocean Bay Middle's Raybot Robotics Team won the Robot Award for Mechanical Design at the SC FIRST Lego League East Championship Tournament.

**School Honors and Awards**  
**(cont'd)**

- Socastee Elementary was named a National Blue Ribbon Schools Award winner. Forestbrook Middle School, Lakewood Elementary School and Myrtle Beach Intermediate School are each nominated for 2015 National Blue Ribbon Schools awards as Exemplary High Performing Schools. The National Blue Ribbon Schools program awards public and private schools for overall academic excellence or progress made in closing achievement gaps among student subgroups.
- Socastee and Aynor High Schools placed in the Top 20 Best High Schools in SC in US News and World Report.
- St. James Middle was the District's first school listed as one of South Carolina's Schools to Watch, a national recognition program of the National Forum to Accelerate Middle Grades Reform.
- The Academy for the Arts, Science and Technology was one of 15 schools in the nation to receive the Platinum High Achievement Award from the High Schools That Work initiative.
- Ocean Bay Middle won first place at the National Chapter Level MATHCOUNTS competition. Forestbrook Middle placed third and North Myrtle Beach Middle placed fourth. The event featured teams from 11 counties.
- Carolina Forest High's RoboKatz were one of three robotics teams that won the Championship Alliance at the Palmetto Regional FIRST Robotics Competition.
- Aynor High won the 2015 AA Softball State Championship.
- Myrtle Beach High won the 2014 AAA Girls Tennis State Championship.
- St. James High' Girls Softball Team ranked 12th in the nation for combined weighted GPA by the National Fast-pitch Coaches Association; 10 team members receive NFCA All-America Scholar-Athlete Awards



**Student Testing**

- The Palmetto Assessment of State Standards (PASS) is a state-mandated test for grades 3 through 8 that has replaced the Palmetto Achievement Challenge Test (PACT). This test was given for the first time in the spring of 2009. PASS is aligned to the state academic standards and includes tests in writing, English Language Arts (reading and research), mathematics, science, and social studies.
- HCS implemented an innovative computer based testing program for grades 2-10 with tests in mathematics, language, and reading. MAP (Measures of Academic Progress) is aligned to state standards and gives the district a national comparison on student achievement. It also provides results quickly to enable teachers to monitor instruction and address student needs.
- End of course tests are given for English I, Algebra I/Math for the Technologies II, Biology, and United States History and Constitution.
- The High School Assessment Program, HSAP, is an exit exam that is administered during the 10<sup>th</sup> grade and is required for graduation.
- Students in kindergarten and first grade will be assessed throughout the year using a teacher-completed checklist of student skills in personal and social development, language and literacy, and mathematical thinking.

**Other Distinctions**

- The district has developed an **accountability system** for the Board of Education, principals, assistant principals and district office staff to ensure performance.
- HCS average class size is lower than allowed by the state. HCS class sizes are as follows:
 

Kindergarten	25.5:2	Grade 4-5	24.5:1
Grade 1	21.5:1	Grade 6-8	20.2:1
Grade 2-3	21.5:1	Grade 9-12	19.875:1
- Eighty-three percent of District schools receive ratings of Excellent or Good on State Report Cards.

*Other Distinctions (cont'd)*

- As a district, we have 359 Nationally Certified Teachers.
- HCS maintains a high “B” on federal accountability ratings, only seven-tenths of one point from an “A”. The Early College High School was the highest ranked secondary school in the State
- Fifty-one HCS schools were awarded Palmetto Gold and Silver Awards for having attained high levels of absolute performance, high rates of growth and substantial progress in closing achievement gaps between groups of students. The awards are determined by the South Carolina Department of Education and South Carolina Education Oversight Committee.
- The graduating class of 2015 earned **\$67.6 million** in scholarships, collectively, the highest amount ever recorded. Seventy-nine percent plan to attend post-secondary schools. Sixty-five percent of the 2,335 graduates earned scholarships and ten percent earned an HCS Honors Diploma
- HCS won 17 awards from the South Carolina Chapter of the National School Public Relations Association for model public relations activities, programs, and projects.
- HCS is named to Advanced Placement District Honor Roll by the College Board for significant gains in the number of students taking AP classes and passing AP exams.
- HCS was the first district in South Carolina to earn SACS accreditation under a new district review process.
- The Association of School Business Officials International awarded HCS the **Certificate of Excellence in Financial Reporting** for the comprehensive annual budget.

***Other Distinctions (cont'd)***

- The Government Finance Officers Association awarded HCS the Distinguished Budget Presentation Award for the comprehensive annual budget.
- HCS' Sixth Annual Tech Fair showcased creative technology projects of 1500 students in areas of multimedia, graphic design, robotics, Rubik's cubes, digital photography, and movie-making.

***Performance Progress***

## Graduation Rate

- 79.4% of students graduated on time (four years of HS or less)

## High School End-of-Course tests

- 94.6% of students passed the state Algebra I exam;
- 84.5% of students passed the state Biology I exam;
- 84.2% of students passed the state English I exam;
- 73.6% of students passed the state United States History exam.

## Advanced Placement

- 20.5% of high school juniors and seniors took at least one AP (Advanced Placement) or IB (International Baccalaureate) course.

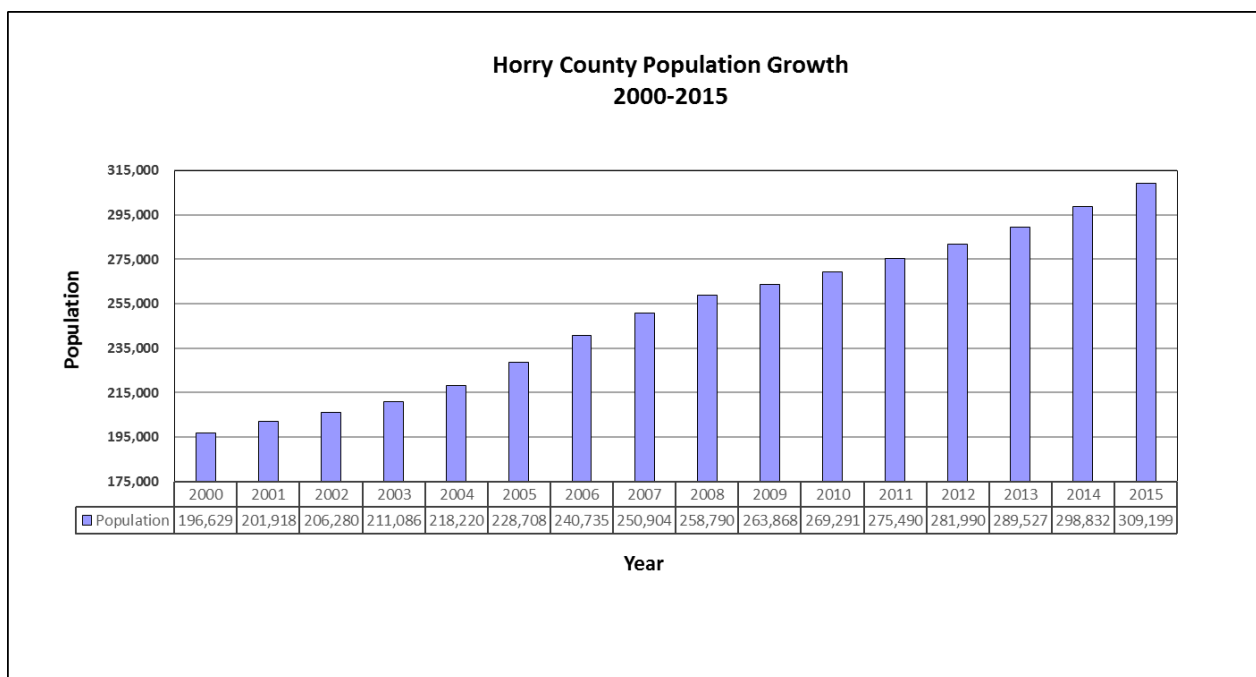
## College Entrance Exams

- The average SAT score on critical reading, math and writing was 1,489; the average ACT composite score was 18.7.



## **ECONOMIC CONDITIONS**

Development of the County's predominantly tourist-based economy has been extremely rapid since the early 1980's. Most of the County's 40 miles of beaches have been developed residentially or commercially while at least 50 percent of the remainder of the County is yet to be developed. Thirty-two percent of the state's hotel and motel rooms are in Horry County while 40 percent of the state's second homes are also located here. According to the U.S. Census Bureau, Horry County grew to a permanent population of over 269,000 in the year 2010 and is expected to exceed 319,000 by the year 2020. Since 2000, Horry County's population has grown by 112,570 residents or 52 percent. For years 2011-2015, population data is estimated.



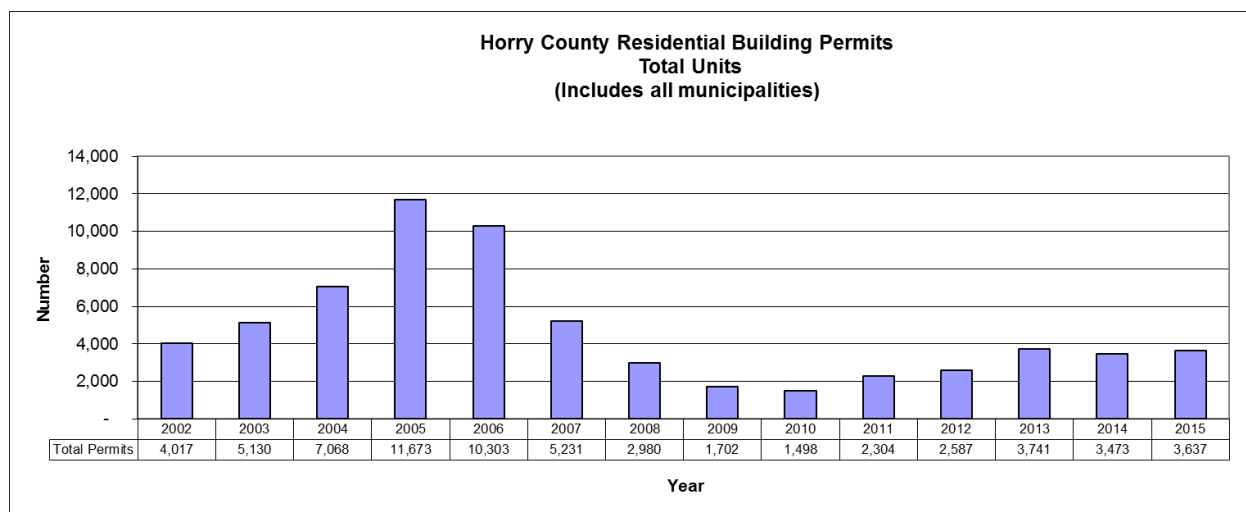
Source: US Census Bureau

According to the U. S. Census Bureau, Horry County's population in 2010 was approximately 79.9 percent White, 13.4 percent African-American, and 6.7 percent Other Race. Of this total, approximately 6.2 percent were of Hispanic origin. For 2015, the HCS student population consisted of 63.7 percent White, 19.8 percent African-American, and 16.5 percent Other Race. In 2015, 9.4 percent of students were of Hispanic origin. According to the U.S. Census Bureau 2015 American Community Survey, the median household income estimate in Horry County was \$47,541, compared to the US median estimate of \$56,516. Estimate of per capita income in 2015 for Horry County was \$25,575, compared to the US per capita income estimate of \$29,979.

Residential Construction activities in Horry County are continuing to see improvement over the past few years. The County experienced a tremendous decrease in new construction starting in 2006. This bust came on the heels of the biggest building boom in the County's history between

2002 and 2006. The boom in construction was a result of a combination of factors including a strong economy, a maturing market place and a fast-growing tourism base. However, between 2006 and 2010, Horry County experienced substantial drops in construction related employment and expenditures.

Between 2002 and 2006 there were over 22,000 Single Family Residential Permits issued and over 14,000 Multi Family Units permitted. Horry County residential building permits in 2005 totaled 11,673 at the peak of the building boom. In 2006 residential permits totaled 10,303. This was a decrease over 2005 of 10 percent as the downward slide began. From 2007 through 2010, the number of annual building permits issued continued to decline with the 2010 total of 1,498 permits being the lowest year on record since 1991. In 2011 the permitting began to rebound with 2,304 units but was still well below previous years. In 2012 permits totaled 2,587, and in 2013, Horry County issued 3,741 permits. In 2014, Horry County issued 3,473 permits – a 7.2 percent decrease from 2013. The number of residential permits authorized in 2015 increased by 4.7 percent to 3,637. Sales of existing properties are also rebounding and should continue to do so.



Source: U.S. Department of Housing and Urban Development

Based on the latest research compiled by the SC Department of Parks, Recreation & Tourism, total domestic visitor spending has an enormous impact on South Carolina and Horry County. In South Carolina, a total of \$19.1 billion was spent on travel or on behalf of tourism in 2014, up 5.3 percent over 2013. In 2014, tourism supported approximately 2.2 billion in payroll income. Domestic traveler expenditures supported 123,800 jobs within South Carolina. These jobs composed 6.4 percent of the total state non-agricultural employment. Tourism also had a total fiscal impact in state and local revenues of \$1.4 billion, up 4.8 percent over 2013. In 2014, tourism supported one in ten South Carolina jobs (Source: U.S. Travel Association, July, 2015)

Visitor estimates to Horry County totaled some 16.1 million in 2013. The direct and indirect economic impact from tourism in Horry County led the State in all travel expenditures, payroll incomes and jobs directly generated by domestic travel spending in 2014. Domestic travel

expenditures in Horry County were \$3.8 billion in 2014, more than 31 percent of the total spent on domestic travel in the State. Domestic travel expenditures generated over \$682 million in payroll and 39,000 jobs for County residents. In 2014, Domestic travel in Horry County generated \$228 million in state sales tax receipts and over \$140 million in local tax receipts. Horry County ranks first among all SC counties in each of these categories. (Source: SC Department of Parks, Recreation and Tourism; Myrtle Beach Area Chamber of Commerce; Travel Industry Association, 2015)

There are many amusement attractions spanning the Grand Strand along with over 100 golf courses located in the area. This constitutes one of the largest concentrations of like facilities in the nation. Golfers played more than 3.2 million rounds of golf in Horry County during 2013. The state has 368 golf courses, giving South Carolina the highest number of holes per capita in the United States. In 2011 golf generated more than \$2.7 billion annually for the state's economy and directly or indirectly created 34,785 jobs, according to a SC Department of Parks, Recreation & Tourism study from April, 2012. This industry has been instrumental in the expansion of the Horry County tourist season, including early spring and late fall, as well as strengthening our regular May through October seasons. In addition to golf, the area boasts eight live entertainment theaters with over 11,000 seats; 1,700 full-service restaurants; 300 outlet shopping stores, and over 400 hotels with approximately 98,600 accommodation units.

Located just one mile inland from the Atlantic Ocean, The Myrtle Beach International Airport (MYR) provides easy service to more than 350 destinations worldwide. MYR recently completed a \$118 million terminal project that expanded the number of gates, baggage claim and security screening areas, while adding a separate car rental facility and additional parking. MYR is currently served by seven airlines with non-stop service to more than 30 markets. For 2014, 872,734 passengers arrived at the Myrtle Beach International Airport. In addition to MYR, several regional airports serve the Myrtle Beach area including: Conway-Horry County Airport (HWY); Grand Strand Airport-Ramp 66 (CRE); Loris-Twin Cities Airport (5J9).

In 2012, Horry County ranked 13<sup>th</sup> in the State in agricultural production (crops and livestock) with more than \$101 million in cash receipts, according to the USDA National Agriculture Statistics Service. In 2012, there were 177,569 total acres of farmland in Horry County. In 2002 there was a total of 188,311 acres, indicating a five percent loss of farmland in a ten-year period. This continues to illustrate Horry County's decline as a major agricultural producer in South Carolina. In 1996, the County ranked 2<sup>nd</sup> in the State and in 2003 it ranked 7<sup>th</sup>. (Source: USDA, National Agriculture Statistics Service.)

Of recent interest in Horry County has been the development of Sports Tourism. The area is coming to be recognized across the Southeast as a primary destination for sports tournaments. Grand Park Athletic Complex, which is located in the Market Common district of Myrtle Beach and was completed in 2013, boasts seven large multipurpose fields and two youth fields. These fields have lights and synthetic turf, and are designed to accommodate a variety of sports, including baseball, softball, lacrosse, soccer and football. For 2012, Myrtle Beach hosted 2,892 teams on its athletic fields. The Myrtle Beach Sports Center, a 100,000 square foot state-of-the-art indoor sports facility, is the latest addition to Myrtle Beach's impressive sports venue roster.

Opened in March 2015, the facility features 8 basketball courts and 16 volleyball courts spread over 72,000 square feet of column-free hardwood space. The venue has been designed to host court sports, wrestling, gymnastics, table tennis, pickle ball, and other sports events as well as trade shows.

In 2014, North Myrtle Beach opened its own state-of-the-art sports tourism and recreational facility. The North Myrtle Beach Park and Sports Complex contains six baseball/softball fields and eight soccer/lacrosse fields. Over 70 sports tourism events are scheduled to be held at the Complex in 2016.

### **NEW DEVELOPMENTS & ATTRACTIONS**

Horry County's biggest development, **Carolina Forest**, opened by International Paper, was begun in the mid 1990's. Carolina Forest is approximately 17 square miles or 10,850 acres. To compare, the City of Myrtle Beach is also approximately 17 square miles or 10,700 acres. According to the U.S. Census Bureau the **Carolina Forest** area grew by 506 percent in population between 2000 and 2010, growing to over 20,000 residents.

The long awaited Urban Village is now a reality at the former Myrtle Beach Air Force Base. **The Market Common, Myrtle Beach** offers an outstanding opportunity to be part of a master planned redevelopment by the Myrtle Beach Air Force Base Redevelopment Authority. On the 3,790-acre parcel of land, over \$30 million of new infrastructure has been installed, including 29 acres of lakes, new community parks and four miles of new roads, all contiguous to the Myrtle Beach International Airport. In the heart of the 100-acre redevelopment is a complimentary mix of retail, restaurant, residential, hotel, and parking—bringing together the best ideas in land use and urban planning to create a beautifully designed pedestrian-friendly lifestyle center. **The Market Common** has become an important social and economic focal point for Myrtle Beach. In addition to the core redevelopment, developers have begun construction on several new single family neighborhoods surrounding the core.

**SkyWheel Myrtle Beach** - May of 2011 marked the grand opening of Myrtle Beach's new attraction, **SkyWheel Myrtle Beach**. The giant attraction stands at 196 feet (60 meters) and 18 stories high and spans two ocean front lots along Ocean Boulevard, on the north side of Plyler Park. It has been specifically designed to include 42 glass enclosed and temperature-controlled gondolas, each of which can hold six people. The **SkyWheel Myrtle Beach** is an exciting new addition to the Grand Strand area, along with the newly renovated Myrtle Beach Boardwalk and Promenade. The **SkyWheel Myrtle Beach** also incorporates a complete light show in the evening. The only one of its kind in the United States, this family-friendly attraction is sure to become an iconic staple for Myrtle Beach.

**Myrtle Beach International Airport Technology, Commerce and Aeronautics Park (ITAP)-ITAP** is a 460 acre Class "A" Aviation Technology, Commerce and Aeronautics Park owned by Horry County. The park is located on Myrtle Beach International Airport property and has a public entrance from the Market Common district. Horry County has plans to capitalize on the



growing aviation and innovation industries and position the County as the premier live/work community in the Southeast.

Construction began on a **Hilton Myrtle Beach Resort** with 385 guest rooms Oct. 15, 2013 with a 20-month timetable setting a completion date around July 2015.

In October of 2014, a ribbon cutting ceremony was held to welcome **STARTEK Inc.** to Horry County. STARTEK, a customer support center located in the Carolina Forest area, plans to bring 615 jobs with an annual economic impact of more than \$45 million to the area.

### **TRANSPORTATION**

In order to improve Horry County's transportation system, a major federal interstate is under consideration. I-73/I-74 would begin in Michigan and continue through Ohio, West Virginia, Virginia, North Carolina and end in Charleston, South Carolina, after passing through the Grand Strand. The Federal Government has allocated \$400,000 for South Carolina to do a feasibility study regarding the project.

In addition, former Governor Beasley approved the most aggressive road construction program in the history of Horry County, RIDE – Road Improvement and Development Effort in September 1996. Horry County's RIDE Project represents a comprehensive solution for transportation problems which pairs significant funding from the local level with funding provided by the State of South Carolina. Horry County enacted an ordinance in the fall of 1996 that implemented a 1.5 percent hospitality fee (accommodations, restaurants, amusements, golf and theaters) effective January 1, 1997. The purpose of this fee was to provide the financial ability for Horry County to partner with the State of South Carolina to meet the infrastructure needs of the County. The participating parties of the RIDE project are Horry County, the South Carolina Transportation Infrastructure Bank and the South Carolina Department of Transportation. The total cost of the RIDE I program was \$774 million (\$698 million in 1997 dollars, escalated at 4.5 percent per year over the seven year construction period). The total debt service over the life of the proposed bonds for the RIDE project is \$1.2 billion. Horry County's contribution to retire the debt is \$368 million; the South Carolina Transportation Infrastructure Bank is expected to fund the balance of the debt service, \$859 million. The RIDE Project included a series of interconnected highway construction and road enhancements that improved the overall transportation network in Horry County.

The RIDE II program, submitted to Horry County Council in May 2004, outlined an additional list of priorities for roadway improvements. To fund these projects, a local option sales tax was passed by Horry County voters in November of 2006.

The list of projects includes:

<b>PROJECT</b>	<b>ESTIMATE OF COST*</b>
1. Interchange at Highway 17 Business @ Highway 707	\$20 Million
2. Pave 100 miles of County dirt roads	\$78 Million
3. Conway Perimeter Road	\$12.5 Million
4. International Drive	\$4.2 Million
5. Improve Glenns Bay Road to Four Lane & Interchange at Highway 17 Bypass	\$34.9 Million
6. Interchanges on Highway 501 at Carolina Forest, Factory Outlet, Singleton Ridge Road and Gardner Lacy Road	\$80.0 Million
7. Improve Highway 378 and 501 Intersection	\$5.0 Million
8. Widen Highway 17 from 8th Avenue North to Sea Mountain Highway in North Myrtle Beach	\$9.4 Million
9. Widen Carolina Forest and River Oaks Boulevard to Four lanes	\$66.7 Million
10. Improve 707/544 Intersection	\$2.0 Million
11. Widen Highway 707 from Murrells Inlet to Enterprise Road	\$57.7 Million
12. Widen 3rd Avenue in Myrtle Beach	\$10.3 Million
13. Construct Aynor Overpass	\$20.0 Million
14. Upgrade Highway 701 to four lanes from Conway to Highway 22	\$35.9 Million
Total:	\$436.6 Million

A RIDE III initiative was approved by voters in the November, 2016 general election. This initiative includes more than thirteen projects which will cost close to \$590 million dollars. RIDE III calls for a one-penny sales tax to be collected for no more than eight years, beginning in May of 2017. The sales tax would remain in effect for eight years through April 30, 2025.

## **AREA ACCOLADES**

### **TRIPADVISOR**

#### ***“2014 TripAdvisor Travelers’ Choice Awards & Most Popular Destination”***

TripAdvisor, the world’s largest travel site, released the results of its annual summer travel survey of more than 2,500 respondents, which showed Myrtle Beach as the most popular travel destination of 2014 – the second year in a row. TripAdvisor also named Myrtle Beach as #22 of its Top 25 Cities in the United States. The popular travel website described Myrtle Beach as “distinguished by panoramic views of the Atlantic, calm waters and soft white sand” and “offers plenty of family attractions, making it perfect for beach-lovers with kids”. Myrtle Beach was

described as “a family-friendly beach destination—which means in addition to great beaches, there’s plenty to do when the kids are sick of making sand castles. Amusement parks, water sports and golf courses are nearby. And family-friendly dining and hotels abound.”

**COASTAL LIVING MAGAZINE****“Top Ten Public Gardens America”**

Brookgreen Gardens in Murrells Inlet, South Carolina was selected as one of the “Top Ten Public Gardens America” by *Coastal Living Magazine*. The Alabama-based magazine serves more than three million readers and is a leader in lifestyle information. Brookgreen Gardens is open to the public, and is located on US Highway 17 between Myrtle Beach and Pawleys Island.

**HUFFINGTONPOST.COM****“Best Restaurant Cities (2013)”**

The Huffington Post ranked the Myrtle Beach/Florence market as number 6 of 15 restaurant crazy cities based on the number of restaurants per capita in the area. HuffPost Food used data from The NPD Group’s annual ReCount survey, which takes a yearly census of the number of restaurants in the country, to rank United States metropolitan areas by the number of restaurants per capita. The group sites the area having over 1700 restaurants and 24 restaurants per 10,000 restaurants.

**NATIONAL GEOGRAPHIC****“Top 10 U.S. Boardwalks”**

National Geographic named the newly-launched Myrtle Beach Oceanfront Boardwalk and Promenade one of its *Top 10 U.S. Boardwalks*. With arcades, souvenir shops, and nightly live entertainment, the boardwalk is hailed as the town’s hub of activity.

**TRAVEL + LEISURE MAGAZINE****“America’s Best Beach Boardwalks”**

Myrtle Beach’s oceanfront boardwalk was named by Travel + Leisure Magazine as one of *America’s Best Beach Boardwalks*. Lined with shops and attractions on the north end, the boardwalk charms visitors and “revitalizes” downtown Myrtle Beach.

**GOLF WORLD****“2010 Reader’s Choice Awards”**

Golf World readers named the Dunes Golf & Beach Club as one of the top 50 resort golf courses in the United States. Courses were evaluated by the following criteria: quality, condition, reputation, prestige, golf practice facilities, speed of play, clubhouse and locker rooms, hotel accommodations, caddie program, golf pro shop, food and dining, off-course activities and amenities, service and overall value. The Dunes Golf and Beach Club has remained a world class course since it opened its doors in 1947.



This Glossary contains definitions of terms used in this guide and such additional terms as seem necessary to common understandings concerning financial accounting procedures for schools. Several terms which are not primarily financial accounting terms have been included because of their significance for school financial accounting. The glossary is arranged alphabetically with appropriate cross - referencing where necessary.

<b><i>Accounting System</i></b>	The total structure of records and procedures which discover, record, classify, and report information on the financial position and operations of a school district or any of its funds, balanced account groups and organizational components.
<b><i>Accrual Basis</i></b>	The basis of accounting under which revenues are recorded when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also <b><i>Estimated Revenue</i></b> and <b><i>Expenditures</i></b> .
<b><i>Accrue</i></b>	To record revenues when earned or when levies are made, and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest bonds. See also <b><i>Accrual Basis</i></b> .
<b><i>Ad Valorem Taxes</i></b>	Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.
<b><i>Advanced Placement (AP)</i></b>	A Cooperative educational endeavor sponsored by the College Board. It primarily serves students in grade eleven and twelve who wish to pursue college-level studies while still in secondary school.
<b><i>Appropriation</i></b>	A legal authorization to incur obligations and make expenditures for specific purposes.
<b><i>Assessed Value</i></b>	A legal authorization to incur obligations and to make A valuation set upon real or other property by a government for the purpose of taxation. The process of making the official valuation of property is conducted under the

***Average Daily Membership (ADM)***

auspices of each county assessor and in cooperation with the State Department of Revenue and Taxation.

In a given school year, the average daily membership for a given school is the aggregate days attendance of the school divided by the number of days school was actually in session. The average daily membership (ADM) is computed for all public schools and districts at the end of 45 days and 135 days of school. The latter count is considered official for funding purposes. Only days in which the pupils were under the guidance and direction of teachers in the teaching process should be considered as days in session.

***Average Teacher Salary***

The sum of individual salaries divided by the number of individual teachers. Included are only those individuals who are teaching full time for a contracted period of at least 190 days within the school year. The salary is the total contracted salary for the school year and does not include extracurricular supplements.

***Balanced Budget***

A balanced budget occurs when the total sum of money an entity collects in a year is equal to the amount it spends on goods, services, and debt interest.

***Board of Education***

The elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

***Bond***

A written promise, generally under seal, to pay a specific sum of money, called the face value, at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

***Bond Refinancing***

The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions

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<b><i>Bonds Issued</i></b>	Bonds sold.
<b><i>Bonds Payable</i></b>	The face value of bonds issued and unpaid.
<b><i>Budget</i></b>	The planning document for each department and school providing management control over expenditures in general fund, special revenue fund, education improvement act fund, debt service fund, school building fund, food service fund, and pupil activity fund.
<b><i>Budget Adjustments</i></b>	An administrative procedure used to revise a budgeted amount after the Annual Budget has been adopted by the Board of Education and approved by the State Board of Education.
<b><i>Budget Calendar</i></b>	The schedule of key dates used in the preparation and adoption of the Annual Budget.
<b><i>Budgetary Control</i></b>	The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
<b><i>Budgeted Fund Balance</i></b>	Money appropriated from previous year's fund balance.
<b><i>Buildings</i></b>	A fixed asset account which reflects the acquisition value of permanent structures used to house persons and property owned by the local education agency. If buildings are purchased or constructed, this amount includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.
<b><i>Capital Expenditures</i></b>	Capital Expenditures is the money spent by a company to add or expand property, plant, and equipment assets greater than \$5,000, with the expectation that they will benefit the company over a long period of time (more than one year).
<b><i>Capital Improvements Plan</i></b>	A plan of proposed capital expenditures and the means of financing them. Items in the capital budget are usually construction projects designed to improve the value of the government assets. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays.

***Cash Management***

The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances without jeopardizing principal.

***Chart of Accounts***

A list of accounts systematically arranged, applicable to a specific concern, giving account names and numbers, if any. A chart of accounts, accompanied by descriptions of their use and of the general operation of the books of account, becomes a classification or manual of accounts: a leading feature of a system of accounts.

***Child Development Center***

An educational facility with a program designed to serve children who are three, four, and five years of age.

***Classification, Object***

As applied to expenditures, this term has reference to an article or service received; for example, salaries, employee benefits or supplies.

***Coding***

A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc. in such a manner that the symbol used reveals quickly certain required information.

***Contingency***

Amount of money set aside for emergency personnel costs during the year.

***Contracted Services***

Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.

***Cost of Living Adjustment (COLA)***

An increase in salaries to offset the adverse effect of inflation on compensation.

***Current Expenditures Per Pupil***

Current expenditures for a given period of time divided by a pupil unit of measure.

***Debt***

An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants and notes, etc.



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<b><i>Debt Limit</i></b>	The maximum amount of general obligation debt which is legally permitted. The State of South Carolina mandates that outstanding debt on bonds issued after 12-1-82, excluding referenda debt, is not to exceed 8% of the assessed value of all County taxable property.
<b><i>Debt Service</i></b>	Expenditures for repayment of bonds, notes, leases and other debt.
<b><i>Delinquent Taxes</i></b>	Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.
<b><i>Department</i></b>	A major administrative division of the school district which indicates overall management responsibility for an operation or a group of related operations within a functional area.
<b><i>Depreciation</i></b>	The process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost to reserve funds necessary to replace the item at the end of its useful life.
<b><i>Donations (Private Sources)</i></b>	Money received from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contractor is expected. Separate accounts may be maintained.
<b><i>Dropout</i></b>	A student who leaves school for any reason, other than death, before graduation or completion of a program of studies and without transferring to another school or institution.
<b><i>Dropout Rate</i></b>	The proportion of students who, during a single year, leave high school without completion of a program of studies and without transferring to another school or institution.
<b><i>Employee Benefits (Fringe Benefits)</i></b>	Amounts paid by the school system in behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are, in a sense, overhead payments. They are fringe benefit payments, and while not paid directly to employees, are part of the cost of salaries and benefits. Examples are: (a) group health or life insurance, (b) contribution to employee retirement, (c) Social Security, and (d) Worker's Compensation.

<b><i>Encumbrance</i></b>	The commitment of budgeted funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.
<b><i>Equipment</i></b>	Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.
<b><i>Estimated Revenue</i></b>	When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.
<b><i>Ethnicity</i></b>	The classification of large groups of people according to common racial, national, or cultural origin or background.
<b><i>Expenditure</i></b>	Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service, capital outlay, intergovernmental grants, entitlements and shared revenue.
<b><i>Federal Revenue</i></b>	Revenue provided by the federal government. Expenditures made with this revenue are identifiable as federally-supported expenditures.
<b><i>Fiscal Policy</i></b>	A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
<b><i>Fiscal Year (FY)</i></b>	Horry County Schools begins and ends its fiscal year July 1 - June 30.
<b><i>Fixed Assets</i></b>	Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.
<b><i>Full-time Equivalence Employee (FTE)</i></b>	The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.000 representing one full-time position. It is derived by dividing the amount of employed time in the part time position by the amount of employed time required in a corresponding full-time position.
<b><i>Function</i></b>	A group of related activities aimed at accomplishing a major service or program.

<b><i>Fund</i></b>	An accounting entity that has a set of self-balancing accounts that record all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, school building funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.
<b><i>Fund Balance</i></b>	The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.
<b><i>General Fund</i></b>	Fund used to account for all financial resources except those required to be accounted for in other funds.
<b><i>General Obligation Bonds</i></b>	Bonds issued to finance major projects with resources from tax collection to repay debt. This type of bond is backed by the full faith, credit and taxing power of the government.
<b><i>Generally Accepted Accounting Principles (GAAP)</i></b>	Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define generally accepted accounting principles.
<b><i>Goal</i></b>	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
<b><i>Grants</i></b>	Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose, activity or facility.
<b><i>Instruction</i></b>	The activities dealing directly with the teaching of students or improving the quality of teaching.
<b><i>Instructional Materials - Supplies</i></b>	An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

<b><i>Inter-Fund Transfers</i></b>	Amounts transferred from one fund to another fund.
<b><i>Intergovernmental Revenues</i></b>	Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
<b><i>Levy</i></b>	(Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.
<b><i>Line Item Budget</i></b>	A detailed expense or expenditure budget generally classified by object of expenditure within each organizational unit.
<b><i>Long-term Debt</i></b>	Debt with a maturity of more than one year after the date of issuance.
<b><i>Maintenance, Plant (Plant Repairs and Repairs and Replacements of Equipment)</i></b>	Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).
<b><i>Materials and Supplies</i></b>	Expendable materials and operating supplies necessary to conduct departmental operations.
<b><i>Mill</i></b>	One, One Thousandth of a dollar of assessed value.
<b><i>Millage</i></b>	Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
<b><i>Modified Accrual Basis</i></b>	The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g., bond issue proceeds) are recognized when they become susceptible to accrual, that is when they become both “measurable” and “available to finance expenditures of the current period.” “Available” means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items

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	<p>that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.</p>
<b><i>Objective</i></b>	<p>Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.</p>
<b><i>Operating Expenses</i></b>	<p>The cost for personnel, materials and equipment required for a department to function.</p>
<b><i>Operating Revenue</i></b>	<p>Funds that the government receives as income to pay for ongoing operations.</p>
<b><i>PASS Test</i></b>	<p>Palmetto Assessment of State Standards (PASS) tests are administered each spring to evaluate students in grades 3-8 in English/language arts, mathematics, science, and social studies.</p>
<b><i>Personnel Services</i></b>	<p>Expenditures for personnel cost, salaries, fringe benefits, etc.</p>
<b><i>Personnel, Administrative</i></b>	<p>Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the school district.</p>
<b><i>Personnel, Clerical</i></b>	<p>Personnel occupying positions which have as their major responsibilities the preparing, transferring, transcribing, systematizing, or preserving of written communications and records. This includes classroom aides.</p>
<b><i>Personnel, Health</i></b>	<p>Persons in the field of physical and mental health such as physicians, psychologists, school nurses, and dentists whose services are directed primarily to students, although sometimes used for group activities.</p>
<b><i>Personnel, Instruction</i></b>	<p>Those who render services dealing directly with the instruction of pupils.</p>
<b><i>Personnel, Maintenance</i></b>	<p>Personnel on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.</p>

<b><i>Program</i></b>	<p>The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available.</p> <p>Budgets and actual revenue and expenditure records may be maintained per program.</p>
<b><i>Program Budget</i></b>	<p>A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget further defines function to subject area when necessary.</p>
<b><i>Property Tax</i></b>	<p>Tax levied on the assessed value of real property</p>
<b><i>Pupil</i></b>	<p>A resident child of the State who is at least four years old as of September 1 and not more than twenty-one years old. When a pupil is in the graduating class and becomes twenty-one years of age, he will be permitted to complete the term.</p>
<b><i>Pupil – Compulsory Attendance</i></b>	<p>Children who are between the ages of five and seventeen are required to attend regularly a public or private school or kindergarten of this State; however, the parent or guardian of a child who is not six years old on or before September 1 of a particular school year may elect in writing on a standard form for his child not to attend kindergarten.</p>
<b><i>Pupil Transportation Services</i></b>	<p>Consists of those activities involved with the conveyance of pupils to and from school activities, as provided by state law. Includes trips between home and school or trips to school activities. This service area is applicable to both schools and school system.</p>
<b><i>Receipts, Revenue</i></b>	<p>Additions to assets which do not incur an obligation that must be met at some future date and do not represent exchanges of property for money.</p>
<b><i>Reserve for Encumbrances</i></b>	<p>A reserve representing the designation of a portion of a fund balance to provide for unliquidated encumbrances. Separate accounts may be maintained for current and prior-year encumbrances.</p>
<b><i>Revenue</i></b>	<p>(1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers in are classified as “other financing sources” rather than as revenues</p>

	(2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers in are classified separately from revenues.
<b>SACS</b>	Southern Association of Colleges and Schools
<b>Salary Scales</b>	Plan to assign a grade level and a salary range for each position.
<b>School</b>	A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.
<b>School Building Fund</b>	Fund used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by the enterprise and fiduciary fund).
<b>School District</b>	The terms refers to any area or territory comprising a legal entity , whose sole purpose is that of providing free school education whose boundary lines are a matter of public record, and the area of which constitutes a complete tax unit.
<b>School Plant</b>	The site, buildings, and equipment constituting the physical facilities used by a single school or by two or more schools sharing the use of common facilities.
<b>School Site</b>	The land and all improvements to the site, other than structures, such as grading, drainage, drives, parking areas, walks, plantings and playgrounds, and playfields.
<b>School, Career Center</b>	A secondary school which is separately organized under a director for the purpose of offering training in one or more skilled or semi-skilled trades or occupations.
<b>School, Elementary</b>	A school classified as elementary by State and local practice and composed of any span of grades not above grade six.

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<b><i>School, High</i></b>	A school offering the final years of high school work necessary for graduation; invariably preceded by a middle school in the same system. Grade structure currently includes students in grades 9 through 12.
<b><i>School, Middle</i></b>	A separately organized secondary school intermediate between elementary and high school. Grade structure currently includes students in grades 7 and 8.
<b><i>School, Primary</i></b>	A school classified as primary by State and local practice and composed of any span of grades one through three. This term includes kindergartens if they are under the control of the local school board of education.
<b><i>School, Summer</i></b>	The name applied to the school session carried on during the period between the end of the regular school term and the beginning of the next regular school term. Tuition may be charged to participants of a summer school program.
<b><i>Special Education</i></b>	Consists of direct instructional activities designed to deal with the following pupil exceptionalities: (1) physically handicapped, (2) emotionally and/or socially handicapped, (3) culturally handicapped including compensatory education, (4) mentally retarded, and (5) mentally gifted and talented.
<b><i>Student-Body Activities</i></b>	Services for public school pupils, such as interscholastic athletics, entertainment, publications, clubs, band, and orchestra, that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instructional program.
<b><i>Tactics</i></b>	A procedure or set of maneuvers engaged in to achieve an end, an aim, or a goal.
<b><i>Taxes</i></b>	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges. (e.g., sewer service charges).