

# Official Budget

*FISCAL YEAR 2014-15*

*Horry County Schools  
Division of Fiscal Services*

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*Conway, South Carolina*

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October 31, 2014

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

We present to you the 2014-15 official budget for Horry County Schools, which received final adoption on June 9, 2014. The adopted 2014-15 budget totals \$563,129,100. This document completes the fiscal year 2014-15 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.

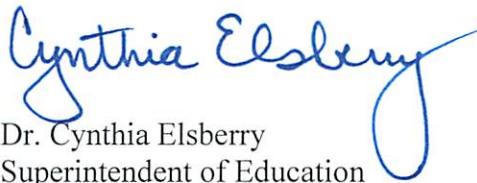
The Informational Section: includes selective historical, financial, economic and demographic information generally presented on a multi-year basis for comparative purposes as well as forecasts for individual fund budgets and student enrollments. This section also includes a glossary, which provides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

The 2014-15 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 2014-15 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. Cynthia Elsberry  
Superintendent of Education



John K. Gardner  
Chief Financial Officer



**Dr. Cynthia Elsberry, Superintendent** - Dr. Elsberry was appointed Superintendent by the Horry County Schools Board of Education on July 1, 2008. Dr. Elsberry has 30 years of experience in public education which includes serving as a teacher, assistant principal, principal, coordinator, and Superintendent within various school systems. Prior to coming to Horry County Schools, Dr. Elsberry was the Superintendent of Talladega County Schools in Alabama for six years. She graduated from the University of Alabama with a Bachelor of Science in Physical Education in 1975. Dr. Elsberry also served as Assistant Comptroller for First Federal Savings & Loan Association before graduating with an Accounting Certificate and Masters degree in Physical Education from Jacksonville State University. Dr. Elsberry later earned a Doctor of Education degree from the University of Alabama in 1993.





**Joe J. Defeo, Chairperson** – Joe Defeo was elected as a member of the Board of Education in November, 2006. 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 27 years ago and currently owns Beach Aircraft Maintenance and is a Commercial Helicopter / Fixed Wing Pilot - Aircraft Mechanic. He has three children, Megan, Joseph and Annah and is engaged to Sandra Lucas-Hyde.

**Harvey Eisner, District 1** – Harvey Eisner was elected to the Board in November 2006. He is a graduate of Carleton College with a BA in History. He received his MS in School Administration from Northern Illinois University, and has additional post graduate courses from Oregon State University. He is retired after 34 years in education. Mr. Eisner is a widower with two daughters and four grandchildren.



**Karen McIlrath, District 2** – Karen McIlrath was elected as a member of the Board of Education in November 2010. Mrs. McIlrath is a graduate of San Francisco State University where she received a Bachelor of Science in Nursing. She is a licensed RN in both California and South Carolina. Mrs. McIlrath served as a Captain in the US Air Force Nurse Corp and also worked as a trauma nurse in the Emergency Department at Grand Strand Medical Center. She and her husband, James, have three children, Heather, CJ, and Ian.

**Jimmy Washington, District 3** – Jimmy Washington was appointed to the Board in February 2013. He is a lifetime resident of Horry County and a graduate of Myrtle Beach High School. He attended Benedict College. He is employed at Jimmy Buffett Margaritaville, where he is a manager and a corporate trainer. Mr. Washington and his wife Ronetta have two children and two grandchildren.



**Kay Loftus, Vice Chair, District 4** – Kay Loftus was elected as a member of the Board of Education in November 2002. Mrs. Loftus is a recent management retiree of a successful family business. She is a 1967 graduate of Summerville High School and attended Massey Junior College from 1967-68. For the past fifteen years, she has been involved in various capacities with the local Myrtle Beach Area Hospitality Association, the Myrtle Beach Area Chamber of Commerce, and the S.C Hotel-Motel Association. Mrs. Loftus and husband, Gary have two sons, Kyle and Keith.

**Janice Morreale, District 5** – Janice Morreale was elected to the Board of Education in November 2012. She is a graduate of Horry-Georgetown Technical College with an Associates 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** – Pam Timms has been a member of the Horry County Schools Board of Education since November, 1998. A native of Horry County, Mrs. Timms is a 1972 graduate of Myrtle Beach High School and attended Coastal Carolina's school of nursing program from 1973-76. Mrs. 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. Mrs. Timms has one daughter, Sarah Elizabeth.



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

**John R. Poston, District 8** – John Poston has served on the Board of Education since November 2008. He is a professional land surveyor and an 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.





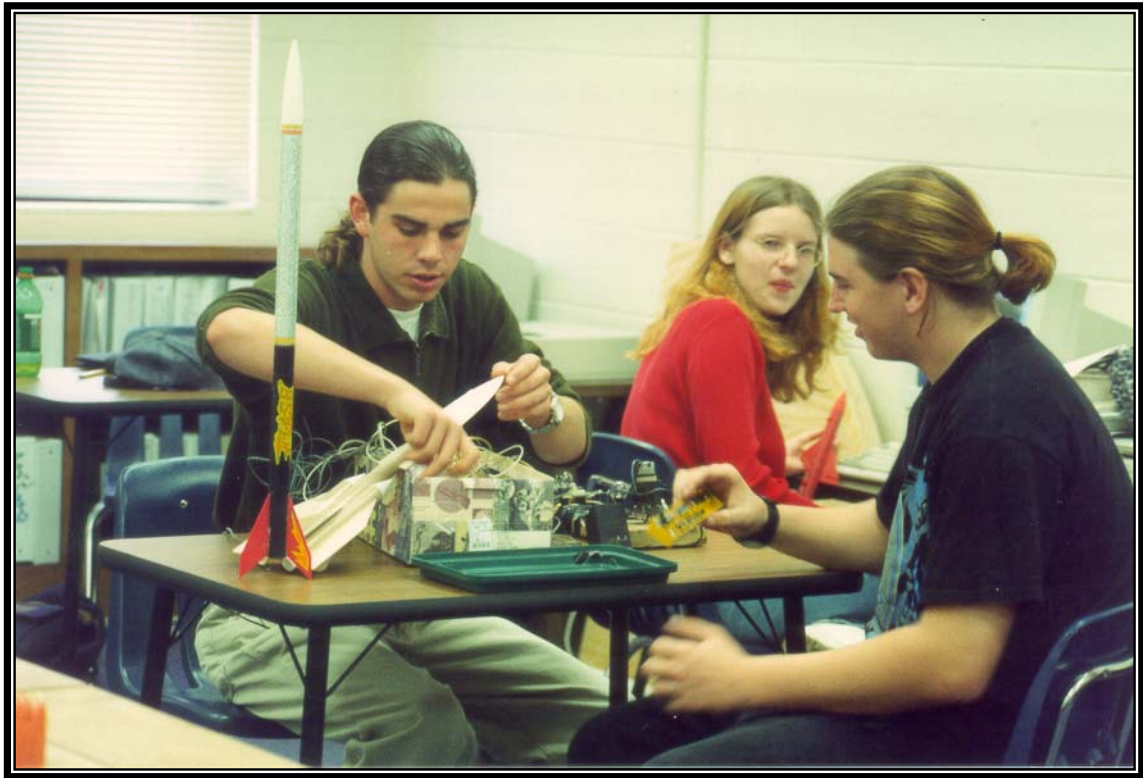
**David Cox, District 9** – David Cox was elected to the Board of Education in November 2008. Mr. Cox is presently self-employed. He is a graduate of the University of South Carolina with a Bachelor of Arts degree in Journalism. He is married with children and grandchildren.



**Neil James, District 10** – Neil James was appointed to the Board of Education in November 2009 and elected in 2010. Mr. James is employed by Santee Cooper. He holds a BS in Agriculture Engineering and a BS in Electrical Engineering from Clemson University. He has also earned a Master's degree from Webster in Business Administration (MBA). Neil and his wife, Felicia, have two daughters.



**Jeffrey Garland, District 11** – Jeffrey Garland was elected to the Board 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 and his wife, Wendy, have two children, Alex and Brooke.



## **HIGHLIGHTS**

***2014-15 Budget \$563,129,100***

***2014-15 Projected Enrollment  
41,015***

***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' 2014-15 budgets for all Governmental, Proprietary and Fiduciary Funds presented in numerical, narrative and graphical form.

This "liftable" 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 40,000 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. *HCS met 94.6 percent of its goals for Adequate Yearly Progress as defined by No Child Left Behind.**

## ***Summary of the 2014-2015 Comprehensive Budget***

The 2014-15 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 2014-15 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 884 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 2014-15 fiscal year. These include increases in retirement, health insurance, and other fixed costs. Additionally, the 2014-15 funding plan incorporates a 2% salary increase for all eligible employees.

The 2014-15 funding plan also includes the second 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 high school 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 2014-15 budget. The full House is also in support of the proviso and we expect that the Senate will concur.

Governor Haley unveiled an education plan that fundamentally changed the State model for education funding. One component of her K-12 Education Reform Initiative was to “adopt a fairer and simpler funding formula”. As a part of her plan, she included “add-on” weightings for children eligible for free or reduced price meals, children with low-English proficiency, children identified as gifted, and children identified academically at risk. Funding for this change came from the reduction or elimination of programs previously funded from the Education Improvement Act.

The second component of her plan was to “promote student success by emphasizing reading”. Assistance in the form of reading coaches will be made available to elementary schools as either a 100% or 50% funded position. The administration originally thought we could utilize this funding to offset the current salaries of our elementary instructional coaches. Due to ambiguity concerning the coach’s qualifications, the current funding plan **does not** reflect any savings to the General Fund.

The third component of her plan was to “invest in educational technology and connectivity”. These funds are to be used for increasing bandwidth, wireless connectivity, and expanding 1:1 technology initiatives. The current funding plan proposes to utilize these funds to assist with the digital content associated with the PDL initiative.

Revenue projections are generally based on the House version of the state budget, where appropriate. Otherwise, projections are based on the current year allocations. Although property tax revenues for the past several years have remained stagnant, we have seen a modest increase in the current year. Looking forward, Horry County is scheduled to implement a countywide reassessment in the fall of 2014.

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 Budget and Control Board, the CPI is 1.46% and the population increase for the County is 2.7%. Under this statute, the District cannot exceed a 4.16% or 5 mill increase for operations.

The district administration is pleased to provide to the Board of Education the comprehensive budget for 2014-15. This budget does not include a millage increase for operations or debt service.

The 2014-15 General Fund budget proposes to utilize \$6.2 million of the unreserved/undesignated fund balance. The projected fund balance at June 30, 2014 for the

General Fund is expected to be \$79.3 million. This amount maintains the Board established minimum of 15% and provides adequate reserves for 2014-15.

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>2013-14</u>	<u>2014-15</u>	<u>Change</u>	
<b>Comprehensive Budget (total)</b>	<b>\$ 565,691,961</b>	<b>\$ 563,129,100</b>	<b>\$ (2,562,861)</b>	
General Fund	339,379,669	355,683,795	16,304,126	
Special Revenue Fund	28,308,668	32,402,224	4,093,556	
EIA Fund	30,586,908	24,850,137	(5,736,771)	
Debt Service Fund	72,144,437	71,487,012	(657,425)	
School Building Fund	66,128,438	49,622,225	(16,506,213)	
Food Service Fund	22,767,479	22,316,308	(451,171)	
Pupil Activity Fund	6,376,362	6,767,399	391,037	
Millage required for General Fund	120.2 mills	123.1 mills	2.9 mills	
Millage required for Debt Service	10.0 mills	10.0 mills	No Change	
Total millage required	130.2 mills	133.1 mills	No Change	
Student enrollment	40,131	41,015	884	

### ***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 2013. 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:*****On the High School Assessment Program (Exit Exam):**

- 83.1% of second-year high school students passed both parts (ELA and Math) of the State Exit Exam.

**Graduation Rate:**

- 79.0% of students graduated on time (four years of HS or less).

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

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

**Advanced Placement:**

- 22.7% of high school juniors and seniors took at least one AP (Advanced Placement) or IB (International Baccalaureate) course during FY 2013. FY 2014 update was not available.

**College Entrance Exams:**

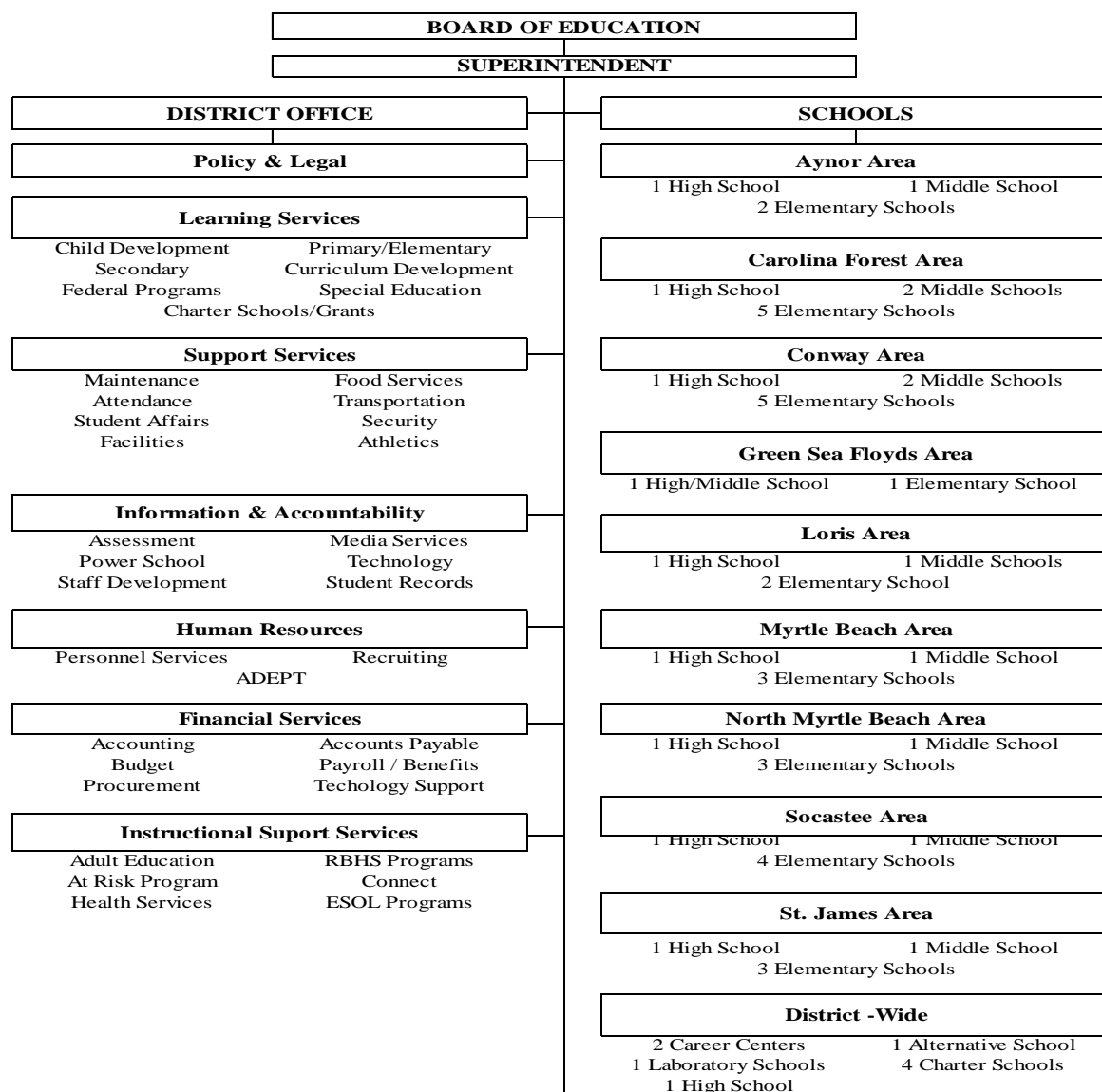
- The average SAT score on critical reading, math, and writing was 1481; the average ACT composite score was 20.7.

**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 SACS accreditation
  - The Association of School Business Officials International Meritorious award for Excellence in Financial Reporting for the comprehensive annual budget
  - 374 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.



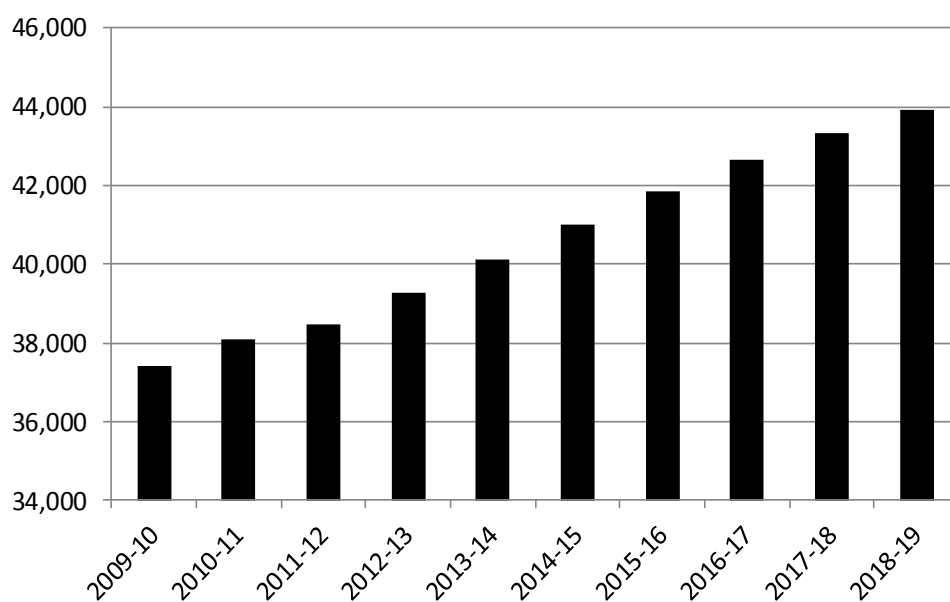
### ***District Growth***

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, this represents a growth of 72,662 residents, or 37 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 2013, the HCS student population consisted of 64 percent White, 20.3 percent African-American, and 15.7 percent Other Race. In 2013, 8.9 percent of students were of Hispanic origin. According to the U.S. Census Bureau 2013 American Community Survey, the median household income estimate in Horry County was \$42,075, compared to the US median estimate of \$52,250. Estimate of per capita income in 2013 for Horry County was \$23,021, compared to the US per capita income estimate of \$28,184.

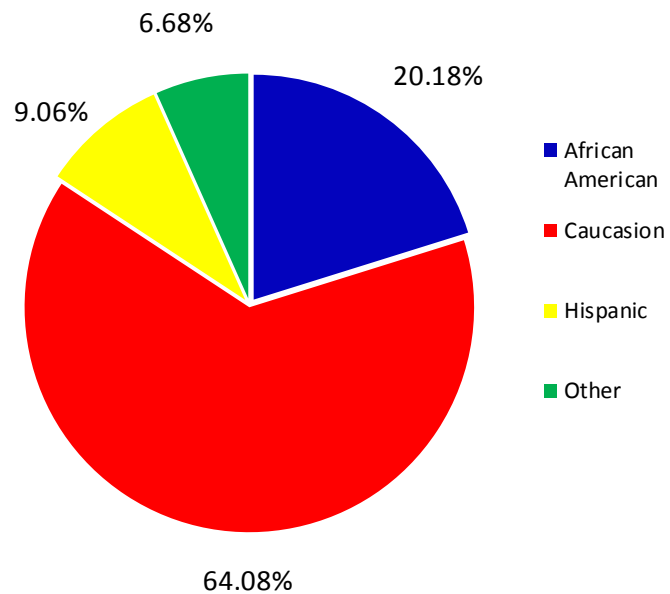
### ***Enrollment***

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 8,315 students. Looking to the future, the District still anticipates experiencing significant growth. As the graph indicates, the projected enrollment is expected to increase from 37,407 students from fiscal year 2009-10 to 43,904 students in fiscal year 2018-19.



***Average Class Size Comparison***

	<u><b>2012-13</b></u>	<u><b>2013-14</b></u>	<u><b>2014-15</b></u>
Large High School 9-12	19.500	19.875	19.875
Small High School 9-12	15.750	16.125	16.125
Middle 6-8	19.800	20.200	20.200
Elementary 4-5	24.000	24.500	24.500
Primary 1-3	21.000	21.500	21.500
Kindergarten	25.000	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 2014 is 5,590.844 FTEs.

	<u>2010-11</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
<b><u>Administration</u></b>					
Superintendent	1.000	1.000	1.000	1.000	1.000
Deputy Superintendent	1.000	-	-	-	1.000
Chief Officers	4.000	5.000	5.000	5.000	5.000
Staff Attorney	1.000	1.000	1.000	1.000	1.000
Exec Directors/Directors/Coordinators	53.500	54.500	57.500	57.500	57.500
Principals	51.000	51.000	50.000	50.000	50.000
Assistant Principals	81.000	84.000	88.500	87.000	86.500
<b><u>Professional Educators</u></b>					
Guidance Counselors	86.500	87.250	88.250	89.250	99.250
Learning Specialists	20.500	17.500	17.094	17.500	24.500
Media Specialists	47.000	47.000	48.000	48.000	48.000
Teachers	2,537.250	2,557.500	2,689.663	2,687.563	2,747.163
<b><u>Other Professional</u></b>					
Administrative Assistants	7.000	6.000	6.000	6.000	7.000
Nurses	59.000	57.250	59.250	60.100	59.000
Psychologists	29.000	29.000	31.000	31.000	31.000
Therapists	65.760	65.617	65.617	65.617	65.000
Other Professionals	132.500	138.500	155.500	159.906	166.406
<b><u>Instructional Support</u></b>					
Teaching Assistants	712.767	716.767	729.767	759.680	753.900
<b><u>Office / Clerical</u></b>					
Clerk/Secretary/Bookkeeper	267.100	269.500	270.000	272.000	271.000
<b><u>Other Support</u></b>					
Childcare	22.928	24.500	23.000	21.500	21.375
Custodial	214.500	223.000	238.250	240.750	247.250
Food Service	349.000	351.000	355.500	355.000	340.500
Maintenance	72.500	74.000	75.000	72.000	77.000
Transportation	378.000	395.000	411.000	422.500	429.500
Other Support	1.500	1.000	1.000	1.000	1.000
<b>Total Positions</b>	<b>5,195.305</b>	<b>5,256.884</b>	<b>5,466.891</b>	<b>5,510.866</b>	<b>5,590.844</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 2014-15, the proposed budget for the General Fund of the School District is \$349,492,923. Approximately 55.28% of the revenue to support this fund is generated locally through property taxes, Medicaid reimbursements, and other local revenue. 41.79% 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 2.93% 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.

	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2013-14 To 2014-15</b>	
			<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
Local Revenue	\$ 189,848,901	\$ 192,987,757	\$ 3,138,856	1.65%
Intergovernmental Revenue	284,647	225,530	(59,117)	(20.77%)
State Revenue	132,237,386	145,904,604	13,667,218	10.34%
Federal Revenue	693,646	683,420	(10,226)	(1.47%)
Other Financing Sources	9,096,099	9,691,612	595,513	6.55%
<b>Total Revenues &amp; Other Financing Source</b>	<b>\$ 332,160,679</b>	<b>\$ 349,492,923</b>	<b>\$ 17,332,244</b>	<b>5.22%</b>

General Fund expenditures and other financing uses totaling \$355,683,795 for 2014-15 is a \$16,304,126 increase over the prior year. The General Fund budget allocates funds into the following major categories:

	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
			Increase/ (Decrease)	Percent Change
Instruction	\$ 208,419,281	\$ 218,311,621	\$ 9,892,340	4.75%
Supporting Services	124,222,980	130,045,631	5,822,651	4.69%
Community Services	1,635	1,602	(33)	(2.02%)
Other Financing Uses	6,735,773	7,324,941	589,168	8.75%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 339,379,669</b>	<b>\$ 355,683,795</b>	<b>\$ 16,304,126</b>	<b>4.80%</b>

The expenditure side of this budget supports salaries and benefits for 3,130.8 professional positions and 1,588.25 classified positions. 86.1% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 13.9% 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 \$8,672 which is an increase over the 2013-14 amount of \$8,457. This budget will support the education of approximately 41,015 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 884 new students \$2,656,589

**Operational Expectation OE-5 Financial Planning**

- 2% salary increase for all regular employees \$3,509,483
- Increase in group health insurance 1,821,442
- Increase in employer retirement rate 1,123,718
- Charter school enrollment increase 915,467

**Operational Expectation OE-7 Asset Protection**

- Increase in property insurance \$212,861
- Decrease in legal services (78,000)
- Decrease in overtime for bus drivers (400,000)
- Additional support for bus transportation office 416,508
- Replacement of 10 school buses 840,000



**Operational Expectation OE-10 Instructional Program**

• Personalized digital learning initiative	\$1,790,785
• Technical Scholars program	61,765
• Support for participation in national competitions	100,000

**Other**

• Food service fringe benefit transfer	(\$326,523)
• Utilization of “new” technology funds for PDL initiative	(1,347,574)
• Partial funding shift from the EIA fund for At-Risk Students	3,446,256
• Total funding shift from the EIA fund for High Achieving Students	1,651,681
• Continued support for the Conway cluster theme for technology, leadership, & college and career readiness	106,850

**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 2014-15, the proposed budget for the Special Revenue Fund of the School District is \$32,402,224. Approximately 5.14% of the revenue to support this fund is generated locally through after school childcare programs. 19.21% of the revenue is generated from the State in the form of various Education Lottery Act initiatives including: K-5 enhancement and 6-8 enhancement. 75.27% 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 .39% is generated from other financing sources in the form of transfers for athletic support and in kind services.

	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2013-14 To 2014-15</b>	
			<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
Local Revenue	\$ 1,525,467	\$ 1,663,967	\$ 138,500	9.08%
State Revenue	3,704,895	6,224,963	2,520,068	68.02%
Federal Revenue	22,932,330	24,388,194	1,455,864	6.35%
Other Financing Sources	145,976	125,100	(20,876)	(14.30%)
<b>Total Revenues &amp; Other Financing Source</b>	<b>\$ 28,308,668</b>	<b>\$ 32,402,224</b>	<b>\$ 4,093,556</b>	<b>14.46%</b>

A comparison of the adopted 2014-15 budget for expenditures and other financing uses with the 2013-14 budget by major category follows:

	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase/ (Decrease)	Percent Change
Instruction	\$ 19,875,452	\$ 21,050,386	\$ 1,174,934	5.91%
Supporting Services	6,467,403	8,753,546	2,286,143	35.35%
Community Services	1,260,610	1,517,650	257,040	20.39%
Other Financing Uses	705,203	1,080,642	375,439	53.24%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 28,308,668</b>	<b>\$ 32,402,224</b>	<b>\$ 4,093,556</b>	<b>14.46%</b>

The expenditure side of this budget supports salaries and benefits for 181 professional positions and 160.25 classified positions. 70.7% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 29.3% 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 \$294,503
- Increase in group health insurance 130,764
- Increase in employer retirement rate 68,687

**Operational Expectation OE-10 Instructional Program**

- Targeted assistance for exceptional students \$1,200,952
- Technology funds 1,347,574
- Reading coaches (individuals to be identified) 1,003,680

**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 2014-15, the proposed revenue budget for the Education Improvement Act Fund of the School District is \$24,850,137. Continuing for 2014-15, the funding for several EIA initiatives was consolidated to give district's more flexibility in meeting the instructional needs of every student.

	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2013-14 To 2014-15 Increase/ (Decrease)    Percent Change</b>	
State Revenue	\$ 30,586,908	\$ 24,850,137	\$ (5,736,771)	(18.76%)
<b>Total Revenues &amp; Other Financing Source</b>	<b>\$ 30,586,908</b>	<b>\$ 24,850,137</b>	<b>\$ (5,736,771)</b>	<b>(18.76%)</b>

A comparison of the adopted 2014-15 budget for expenditures and other financing uses with the 2013-14 budget by major category follows:

	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2013-14 To 2014-15 Increase/ (Decrease)    Percent Change</b>	
Instruction	\$ 20,439,396	\$ 16,734,345	\$ (3,705,051)	(18.13%)
Supporting Services	3,147,546	1,265,991	(1,881,555)	(59.78%)
Other Financing Uses	6,999,966	6,849,801	(150,165)	(2.15%)
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 30,586,908</b>	<b>\$ 24,850,137</b>	<b>\$ (5,736,771)</b>	<b>(18.76%)</b>

The expenditure side of this budget supports salaries and benefits for 95.25 professional positions and 51.5 classified positions. 61.3% of the entire operational budget is dedicated to employee compensation (salaries and benefits). An additional 27.6% is transferred to the General Fund as EIA teacher salary increase. The remaining 11.1% 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 \$111,376
- Increase in group health insurance 45,464
- Increase in employer retirement rate 26,688

**Operational Expectation OE-10 Instructional Program**

- Partial funding shift for At-Risk Students (\$3,446,256)
- Total funding shift for High Achieving Students (1,651,681)

**Other**

- Reduction in transfer to General Fund for teacher salaries/fringe (\$368,747)
- Reduction in funding for Aid to Districts (366,594)

**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 \$72,035,978.

	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2013-14 To 2014-15 Increase/ (Decrease)      Percent Change</b>	
Local Revenue	\$ 66,878,892	<b>\$ 71,291,620</b>	\$ 4,412,728	6.60%
State Revenue	721,490	<b>744,358</b>	22,868	3.17%
<b>Total Revenues &amp; Other Financing Source:</b>	<b>\$ 67,600,382</b>	<b>\$ 72,035,978</b>	<b>\$ 4,435,596</b>	<b>6.56%</b>

Comparative expenditure budgets for the Debt Service Fund are:

	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2013-14 To 2014-15 Increase/ (Decrease)      Percent Change</b>	
Redemption of Principal	\$ 19,935,000	<b>\$20,845,000</b>	\$ 910,000	4.56%
Interest on Bonds	16,061,300	<b>15,191,800</b>	(869,500)	(5.41%)
Fees for Servicing Bonds	148,137	<b>150,212</b>	2,075	1.40%
Other Financing Uses	36,000,000	<b>35,300,000</b>	(700,000)	(1.94%)
<b>Total Expenditures</b>	<b>\$ 72,144,437</b>	<b>\$ 71,487,012</b>	<b>\$ (657,425)</b>	<b>(0.91%)</b>

For fiscal year 2014-15, the proposed budget for the Debt Service Fund of the School District is \$71,487,012. 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, \$2,108,984,628. The bonded debt subject to the 8% limitation is \$4,355,000 resulting in projected \$164,363,770 being available for future indebtedness.

### **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 \$35,385,380.

	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 41,016	\$ 85,380	\$ 44,364	108.16%
Other Financing Sources	36,693,808	35,300,000	(1,393,808)	(3.80%)
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 36,734,824</b>	<b>\$ 35,385,380</b>	<b>\$ (1,349,444)</b>	<b>(3.67%)</b>

Comparative expenditure budgets for the School Building Fund are:

	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
			Increase/ (Decrease)	Percent Change
Facilities Acquisitions & Construction Services	\$ 66,128,438	\$ 49,622,225	\$ (16,506,213)	(24.96%)
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 66,128,438</b>	<b>\$ 49,622,225</b>	<b>\$ (16,506,213)</b>	<b>(24.96%)</b>

For fiscal year 2014-15, the proposed budget for the School Building Fund of the School District is \$49,622,225. As projects in the School Building Fund may span multiple years, this budget reflects the projected expenditures for the 2014-15 year. The major initiatives include the completion of the Phase IV Building Program, the 2011-12 Facilities Plan and the various capital improvement projects. In addition, there is available funding for the Short-term Facilities Plan.

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

**Operational Expectation OE-13 Facilities**

• New Intermediate School for St. James Area	\$1,793,349
• New Alternative School	329,779
• Addition to North Myrtle Beach Middle School	462,270
• Addition to Midland Elementary School	789,696
• Addition or Capacity Relief to Forestbrook Middle School	1,172,231
• Replacement for Myrtle Beach Intermediate School	2,251,005
• Replacement for Socastee Elementary School	1,884,161
• Support Space and Building Modifications	6,500,000
• Sustainment Projects	8,142,857
• Emergency Maintenance Repair	1,000,000
• Property Acquisitions	1,000,000
• Construction Management	1,698,452
• District Wide Equipment and Portable Relocation	800,000
• 2014-15 Classroom Technology and Laptop Initiative	3,100,000
• Devices and Infrastructure for the PDL Initiative	6,000,000
• Canopy Projects	2,867,923
• Current Capital Improvement Projects	4,696,142
• Technology for New Schools/Addition	382,643
• Contingency	4,751,717

**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 2014-15, the proposed budget for the Food Service Fund of the School District is \$22,316,308.

	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2013-14 To 2014-15</b>	
			<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
Local Revenue	\$ 6,012,951	\$ <b>5,815,155</b>	\$ (197,796)	(3.29%)
State Revenue	16,845	<b>16,845</b>	-	-
Federal Revenue	15,612,860	<b>15,778,447</b>	165,587	1.06%
Other Financing Sources	958,625	<b>632,102</b>	(326,523)	(34.06%)
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$22,601,281</b>	<b>\$22,242,549</b>	<b>\$ (358,732)</b>	<b>(1.59%)</b>

Comparative expenditure budgets for the Food Service Fund are:

	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2013-14 To 2014-15</b>	
			<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
Supporting Services	\$21,255,826	\$ <b>20,652,947</b>	\$ (602,879)	(2.84%)
Other Financing Uses	1,511,653	<b>1,663,361</b>	151,708	10.04%
<b>Total Expenses &amp; Other Financing Uses</b>	<b>\$22,767,479</b>	<b>\$22,316,308</b>	<b>\$ (451,171)</b>	<b>(1.98%)</b>

The expenditure side of this budget supports salaries and benefits for 2 professional positions and 348.5 classified positions. 51.9% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 48.1% is committed to the purchase of supplies, food, and the payment of indirect cost charges to the General Fund. Continuing for 2014-15, 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 11.5 cafeteria workers	(\$250,613)
• 2% salary increase for all regular employees	147,568
• Increase in group health insurance	127,526
• Increase in employer retirement rate	40,270
• Decrease in food purchases and supplies	(252,153)
• Decrease in equipment purchases	(356,938)
• Increase in indirect cost transfer to General Fund	151,708

**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 2014-15, the proposed budget for the Pupil Activity Fund of the School District is \$6,767,399.

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:

	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase/ (Decrease)	Percent Change
<u>Revenue &amp; Other Financing Sources</u>				
Local Revenue	\$6,239,373	\$ 6,872,215	\$ 632,842	10.14%
Total Revenue & Other Financing Sources	\$6,239,373	\$ 6,872,215	\$ 632,842	10.14%
<u>Expenditures</u>				
Instruction	\$ 94,666	\$ 104,745	\$ 10,079	10.65%
Supporting Services	6,281,696	6,662,654	380,958	6.06%
Total Expenditures	\$6,376,362	\$ 6,767,399	\$ 391,037	6.13%



**Budget Forecasts thru FY 2018**

<b>General Fund</b>	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2015-16 Projected Budget</b>	<b>2016-17 Projected Budget</b>	<b>2017-18 Projected Budget</b>
Revenues	\$ 323,064,580	\$ 339,801,311	\$ 353,053,562	\$ 366,822,651	\$ 381,128,734
Expenditures	332,643,896	348,358,854	361,943,185	376,058,969	390,725,269
Other Financing Sources (Uses)	2,360,326	2,366,671	2,110,739	2,255,844	2,407,270
Excess Revenues over Expenditures	(7,218,990)	(6,190,872)	(6,778,883)	(6,980,474)	(7,189,265)
Fund Balance, July 1	70,635,322	79,289,813	73,098,941	66,320,058	59,339,583
<b>Fund Balance, June 30</b>	<b>\$ 63,416,332</b>	<b>\$ 73,098,941</b>	<b>\$ 66,320,058</b>	<b>\$ 59,339,583</b>	<b>\$ 52,150,318</b>

<b>Special Revenue Fund</b>	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2015-16 Projected Budget</b>	<b>2016-17 Projected Budget</b>	<b>2017-18 Projected Budget</b>
Revenues	\$ 28,162,692	\$ 32,277,124	\$ 33,535,932	\$ 34,843,833	\$ 36,202,743
Expenditures	27,603,465	31,321,582	32,543,124	33,812,306	35,130,985
Other Financing Sources (Uses)	(559,227)	(955,542)	(992,808)	(1,031,528)	(1,071,757)
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>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2015-16 Projected Budget</b>	<b>2016-17 Projected Budget</b>	<b>2017-18 Projected Budget</b>
Revenues	\$ 30,586,908	\$ 24,850,137	\$ 25,647,826	\$ 26,471,122	\$ 27,320,845
Expenditures	23,586,942	18,000,336	18,578,147	19,174,505	19,790,007
Other Financing Sources (Uses)	(6,999,966)	(6,849,801)	(7,069,680)	(7,296,616)	(7,530,838)
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>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2015-16 Projected Budget</b>	<b>2016-17 Projected Budget</b>	<b>2017-18 Projected Budget</b>
Revenues	\$ 67,600,382	\$ 72,035,978	\$ 74,197,057	\$ 76,422,969	\$ 78,715,658
Expenditures	36,144,437	36,187,012	36,187,012	36,223,512	36,545,362
Other Financing Sources (Uses)	-	-	-	-	-
Excess Revenues over Expenditures	(4,544,055)	548,966	827,805	2,520,580	2,809,960
Fund Balance, July 1	25,026,950	24,632,454	25,181,420	26,009,225	28,529,805
<b>Fund Balance, June 30</b>	<b>\$ 20,482,895</b>	<b>\$ 25,181,420</b>	<b>\$ 26,009,225</b>	<b>\$ 28,529,805</b>	<b>\$ 31,339,766</b>

<b>School Building Fund</b>	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2015-16 Projected Budget</b>	<b>2016-17 Projected Budget</b>	<b>2017-18 Projected Budget</b>
Revenues	\$ 41,016	\$ 85,380	\$ 62,327	\$ 45,499	\$ 33,214
Expenditures	66,128,438	49,622,225	44,339,451	38,455,929	43,809,764
Other Financing Sources (Uses)	36,693,808	35,300,000	31,600,000	32,600,000	43,100,000
Excess Revenues over Expenditures	(29,393,614)	(14,236,845)	(12,677,124)	(5,810,430)	(676,550)
Fund Balance, July 1	46,549,579	49,838,026	35,601,181	22,924,057	17,113,627
<b>Fund Balance, June 30</b>	<b>\$ 17,155,965</b>	<b>\$ 35,601,181</b>	<b>\$ 22,924,057</b>	<b>\$ 17,113,627</b>	<b>\$ 16,437,078</b>

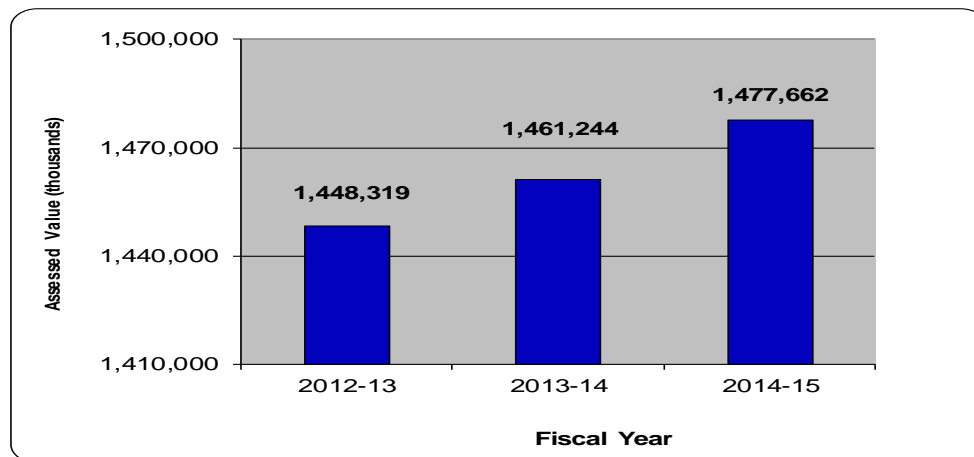
<b>Food Service Fund</b>	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2015-16 Projected Budget</b>	<b>2016-17 Projected Budget</b>	<b>2017-18 Projected Budget</b>
Revenues	\$ 21,642,656	\$ 21,610,447	\$ 22,582,159	\$ 23,597,598	\$ 24,658,732
Expenditures	21,255,826	20,652,947	21,315,907	22,000,147	22,706,352
Other Financing Sources (Uses)	(553,028)	(1,031,259)	(1,064,362)	(1,098,528)	(1,133,791)
Excess Revenues over Expenditures	(166,198)	(73,759)	201,890	498,923	818,589
Fund Balance, July 1	3,092,534	5,177,148	5,103,389	5,305,279	5,804,202
<b>Fund Balance, June 30</b>	<b>\$ 2,926,336</b>	<b>\$ 5,103,389</b>	<b>\$ 5,305,279</b>	<b>\$ 5,804,202</b>	<b>\$ 6,622,791</b>

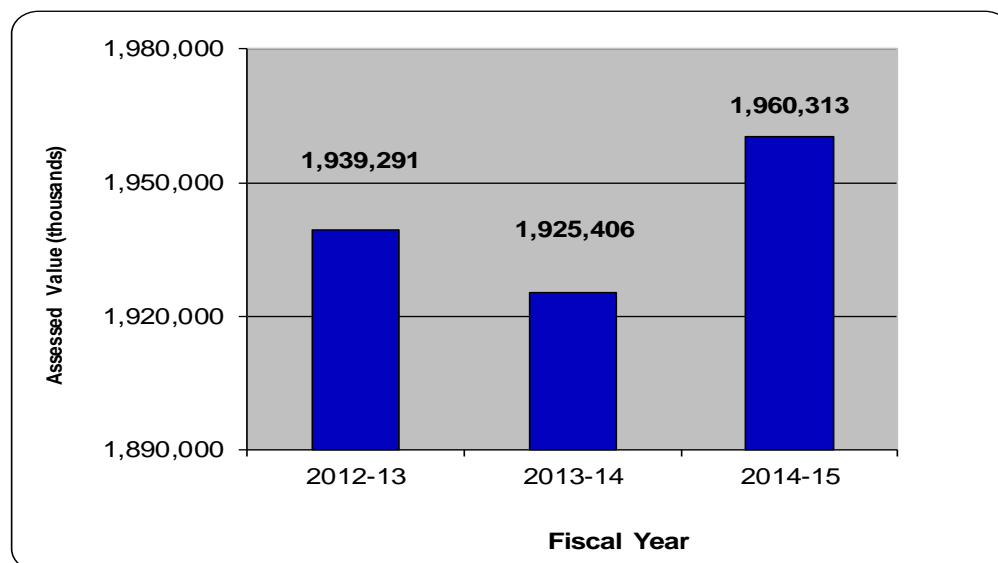
<b>Pupil Activity Fund</b>	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2015-16 Projected Budget</b>	<b>2016-17 Projected Budget</b>	<b>2017-18 Projected Budget</b>
Revenues	\$ 6,239,373	\$ 6,872,215	\$ 7,126,487	\$ 7,390,167	\$ 7,663,603
Expenditures	6,376,362	6,767,399	7,017,793	7,277,451	7,546,717
Excess Revenues over Expenditures	(136,989)	104,816	108,694	112,716	116,886
Fund Balance, July 1	4,485,924	5,177,148	5,281,964	5,390,658	5,503,374
<b>Fund Balance, June 30</b>	<b>\$ 4,348,935</b>	<b>\$ 5,281,964</b>	<b>\$ 5,390,658</b>	<b>\$ 5,503,374</b>	<b>\$ 5,620,260</b>

### **Tax Rate Trends**

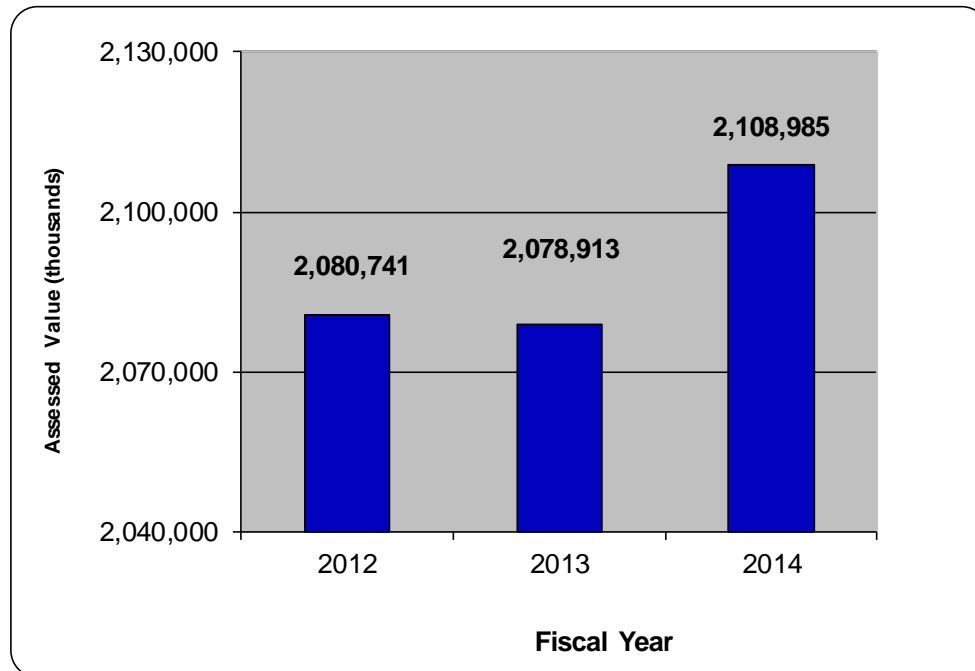
The District's source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are 52 percent of the total General Fund revenue source and are based on the assessed value of property. Pursuant to Act 388, all owner-occupied real property in the State is exempt from *ad valorem* real property taxes levied for school district operations. The estimated assessed value of a mill for the General Fund is \$1,477,662. 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, 2014 is \$1,960,313. The Debt Service Value of a Mill for the last three years is charted below:

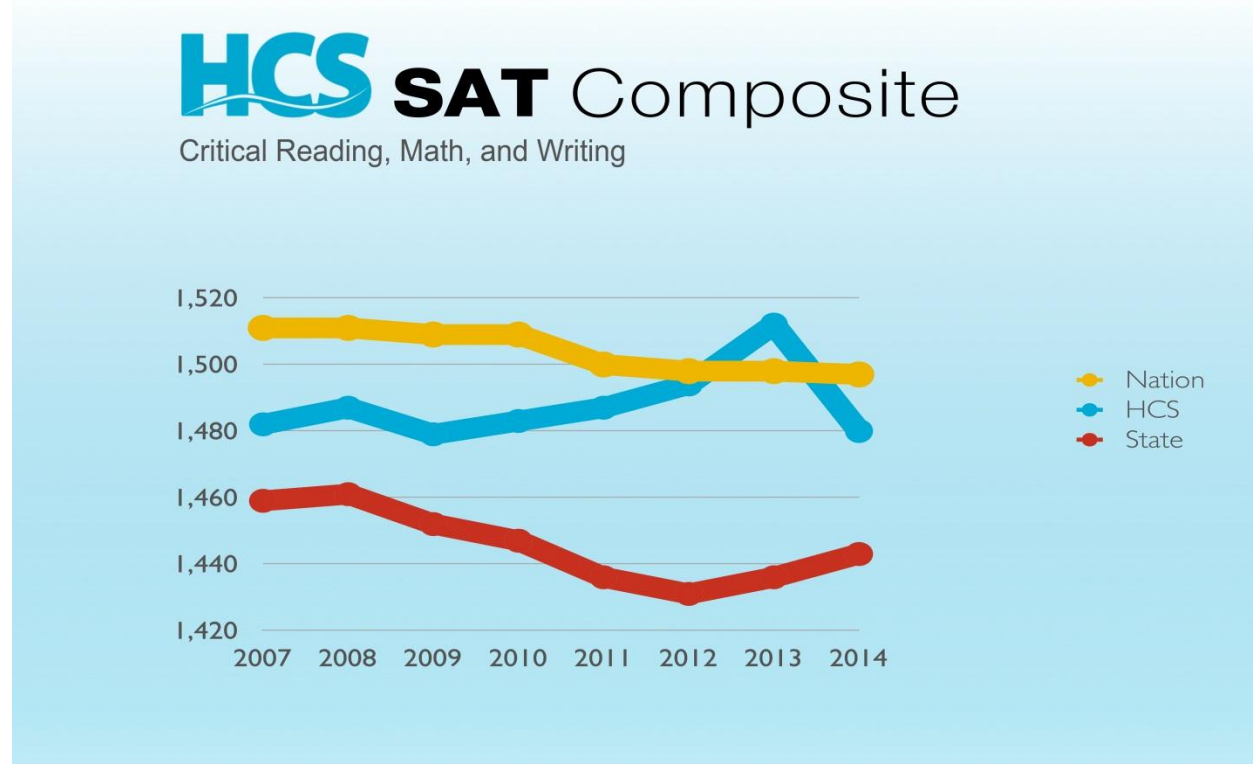


In the County, taxes are collected for County and school purposes as a single tax bill which must be paid in full by the individual taxpayer. Taxes are collected on a calendar year basis. A county is authorized to implement a system of quarterly payments for real property taxes (except for property taxes 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 1481, which is 38 points above the state average of 1,443 but 16 points below the national average of 1,497. Four of the district's twelve secondary schools topped the national average on the 2014 SAT. These include Carolina Forest High School – 1,508; North Myrtle Beach High School – 1555; Aynor High School – 1563; and the Academy of Arts, Science, and Technology – 1592.



District-wide, 966 students, or 40 percent of the senior class, took the SAT.

HCS seniors averaged 495 in critical reading, 510 in math, and 475 in writing tests. Statewide, all seniors averaged 488 in critical reading, 490 in math and 465 in writing tests. Nationally, all seniors averaged 497 in critical reading, 513 math, and 487 in writing tests.

HCS high schools and their 2014 composite scores on SAT critical reading, math and writing are as follows:

- Aynor High School, 1,563;
- Carolina Forest High School, 1,508;
- Conway High School, 1,364;
- Early College High School, 1,447;
- Green Sea Floyds High School, 1,416;
- Loris High School, 1,466;
- Myrtle Beach High School, 1,492;
- North Myrtle Beach High School, 1,555;
- Socastee High School, 1,472;
- St. James High School, 1,476;
- Academy of Arts, Science, and Technology, 1,592; and
- Academy for Technology and Academics, 1,284.

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.

**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.

## Scholastic Aptitude Test (SAT I) Scores

## Mean Score Comparisons

VERBAL											
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Nation	508	508	503	502	502	501	498	497	496	496	497
South Carolina	491	494	487	488	488	486	482	482	481	484	488
Horry County Schools	501	497	493	492	494	491	490	493	491	503	495
Aynor High	501	531	488	482	521	471	493	478	479	519	520
Carolina Forest Education Center	512	513	492	511	500	515	506	498	504	500	508
Conway High	487	509	494	476	478	480	467	465	455	475	451
Early College High School										462	482
Green Sea Floyds High	446	455	514	490	510	478	538	486	502	482	451
Loris High	479	483	445	454	481	494	432	452	477	496	490
Myrtle Beach High	508	486	504	491	492	483	491	486	473	488	504
North Myrtle Beach High	485	492	487	489	481	487	486	502	526	510	519
Socastee High	511	498	505	489	500	490	487	514	495	520	492
St James High		484	483	496	490	496	506	502	482	510	490
Academy of Arts Science & Technology			511	520	516	511	500	520	531	503	542
Academy for Technology & Academics					508	449	457	487	474	496	441

MATH											
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Nation	518	520	518	515	515	515	511	514	514	514	513
South Carolina	495	499	498	496	497	496	496	490	488	487	490
Horry County Schools	529	523	517	510	510	508	516	512	516	523	510
Aynor High	564	572	563	523	571	503	537	532	509	541	556
Carolina Forest Education Center	533	545	518	520	524	530	535	517	532	529	514
Conway High	535	525	540	518	497	520	499	477	491	493	478
Early College High School										472	486
Green Sea Floyds High	505	469	529	511	552	515	549	515	522	497	506
Loris High	535	509	464	491	496	502	457	475	506	518	504
Myrtle Beach High	519	509	522	501	503	492	513	510	503	512	509
North Myrtle Beach High	508	509	504	504	484	495	514	526	545	509	522
Socastee High	538	529	529	512	520	495	512	529	520	546	513
St James High		511	491	508	498	524	531	506	506	526	509
Academy of Arts Science & Technology			487	508	507	465	486	517	521	512	534
Academy for Technology & Academics					495	467	476	506	497	536	437

WRITING											
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Nation			497	497	515	493	488	489	488	488	487
South Carolina			480	480	502	470	465	464	462	465	465
Horry County Schools			488	488	482	479	477	482	477	486	475
Aynor High			497	474	528	470	489	481	475	486	487
Carolina Forest Education Center			484	501	485	496	488	482	485	485	485
Conway High			493	467	460	471	453	441	435	457	434
Early College High School										450	479
Green Sea Floyds High			506	453	513	486	506	493	487	478	459
Loris High			455	467	471	480	433	454	471	499	473
Myrtle Beach High			508	476	478	467	482	477	457	466	479
North Myrtle Beach High			473	479	469	473	467	496	507	502	513
Socastee High			498	469	498	482	469	507	481	507	468
St James High			570	494	483	487	500	485	478	488	477
Academy of Arts Science & Technology			490	511	502	465	475	509	517	493	516
Academy for Technology & Academics					453	438	451	454	463	473	407

COMPOSITE*											
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Nation	1026	1028	1518	1514	1532	1509	1497	1500	1498	1498	1497
South Carolina	986	993	1465	1464	1487	1452	1443	1436	1431	1436	1443
Horry County Schools	1030	1020	1498	1490	1486	1478	1483	1487	1484	1512	1480
Aynor High	1065	1103	1548	1479	1620	1444	1519	1491	1463	1546	1563
Carolina Forest Education Center	1045	1058	1494	1532	1509	1541	1529	1497	1521	1514	1507
Conway High	1022	1034	1527	1461	1435	1471	1419	1383	1381	1425	1363
Early College High School										1384	1447
Green Sea Floyds High	951	924	1549	1454	1575	1479	1593	1494	1511	1457	1416
Loris High	1014	992	1364	1412	1448	1476	1322	1381	1454	1513	1467
Myrtle Beach High	1027	995	1534	1468	1473	1442	1486	1473	1433	1466	1492
North Myrtle Beach High	993	1001	1464	1472	1434	1455	1467	1524	1578	1521	1554
Socastee High	1049	1027	1532	1470	1518	1467	1468	1550	1496	1573	1473
St James High		995	1544	1498	1471	1507	1537	1493	1466	1524	1476
Academy of Arts Science & Technology				1539	1525	1441	1461	1546	1569	1508	1592
Academy for Technology & Academics					1456	1354	1384	1447	1434	1505	1285

\* 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, 2012.

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 school entity's budget  
for the Fiscal Year 2013-2014.*

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



A handwritten signature in black ink, reading "Ron McCulley", written over a horizontal line.

Ron McCulley, CPPB, RSBO  
President

A handwritten signature in black ink, reading "John D. Musso", written over a horizontal line.

John D. Musso, CAE, RSBA  
Executive Director

**BOARD OF EDUCATION**

Chairperson .....	Joe Defeo
Board Member .....	David Cox
Board Member .....	Harvey Eisner
Board Member .....	Jeffrey Garland
Board Member .....	Janet P. Graham
Board Member .....	Neil James
Board Member .....	Kay Loftus
Board Member .....	Karen McIlrath
Board Member .....	Janice Morreale
Board Member .....	John Poston
Board Member .....	Pam C. Timms
Board Member .....	Jimmy Washington

**ADMINISTRATIVE OFFICIALS**

Superintendent .....	Dr. Cynthia C. Elsberry
Chief Academics Officer .....	Cynthia Ambrose
Chief Information & Accountability Officer .....	Edward Boyd
Chief Instructional Support Officer .....	Carolyn J. Chestnut
Chief Financial Officer .....	John K. Gardner
Chief Support Services Officer .....	Dr. Rick Maxey
Chief Human Resources Officer .....	Dr. Addie Swinney

**WEBSITE**

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

**HORRY COUNTY COUNCIL**

Mark Lazarus .....	Chairman
Harold Worley.....	District 1
Brent Schulz.....	District 2
Marion Foxworth, III .....	District 3
Gary Loftus .....	District 4
Paul D. Price, Jr. ....	District 5
Bob Grabowski .....	District 6
James Frazier .....	District 7
Carl Schwartzkopf .....	District 8
W. Paul Prince .....	District 9
Jody Prince.....	Vice-Chairman, District 10
Al Allen.....	District 11

**SENATE**

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

**HOUSE OF REPRESENTATIVES**

Jackie E. Hayes .....	District 55
Mike Ryhal.....	District 56
J. Wayne George .....	District 57
Liston D. Barfield .....	District 58
Heather Ammons Crawford.....	District 68
Carl L. Anderson.....	District 103
Tracy R. Edge .....	District 104
Kevin Hardee .....	District 105
Nelson L. Hardwick.....	District 106
Alan D. Clemmons.....	District 107

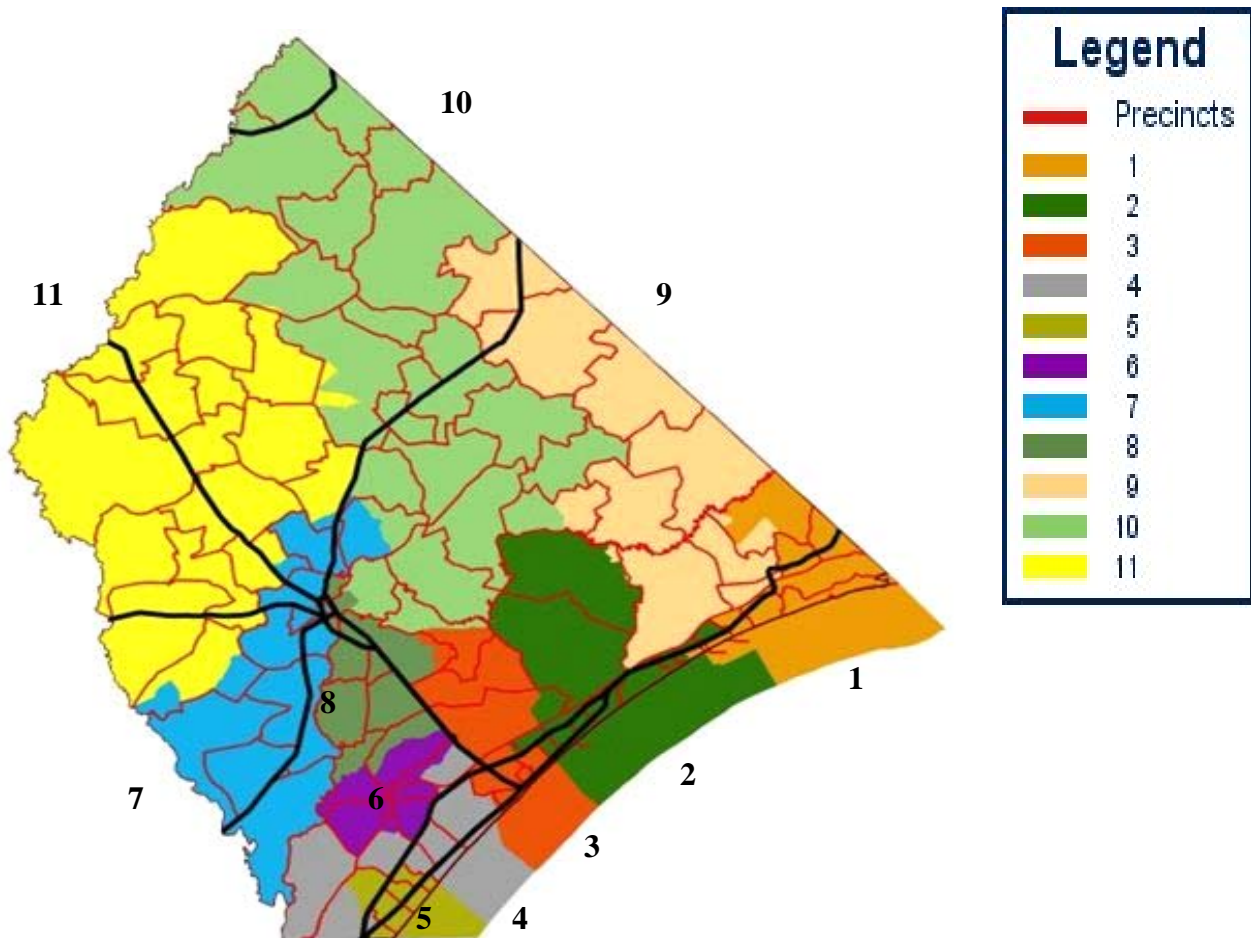


## ***The Board of Education***

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David Cox .....	District 9.....	November, 2016
Joe Defeo, Chairperson.....	At -Large.....	November, 2016
Harvey Eisner.....	District 1.....	November, 2014
Jeffrey Garland.....	District 11.....	November, 2016
Janet Graham .....	District 7.....	November, 2014
Neil James, Vice-Chair .....	District 10 .....	November, 2014
Kay Loftus .....	District 4.....	November, 2016
Karen McIlrath.....	District 2.....	November, 2014
Janice Morreale.....	District 5.....	November, 2016
John Poston .....	District 8.....	November, 2016
Pam C. Timms .....	District 6.....	November, 2014
Jimmy Washington .....	District 3.....	November, 2014

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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.***

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

The Board of Education meets in regularly scheduled meetings on the second and fourth Monday of each month at 5:30 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. Cynthia Elsberry, Superintendent of Schools, was appointed by the Board of Education on July 1, 2008. Prior to her appointment as Superintendent, Dr. Elsberry has 30 years of experience in public education which includes serving as a teacher, assistant principal, principal, coordinator, and Superintendent within various school systems. Prior to coming to Horry County Schools, Dr. Elsberry was the Superintendent of Talladega County Schools in Alabama for six years. She graduated from the University of Alabama with a Bachelor of Science in Physical Education in 1975. Dr. Elsberry also served as Assistant Comptroller for First Federal Savings & Loan Association before graduating with an Accounting Certificate and Masters degree in Physical Education from Jacksonville State University. Dr. Elsberry later earned a Doctor of Education degree from the University of Alabama in 1993.

### ***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.

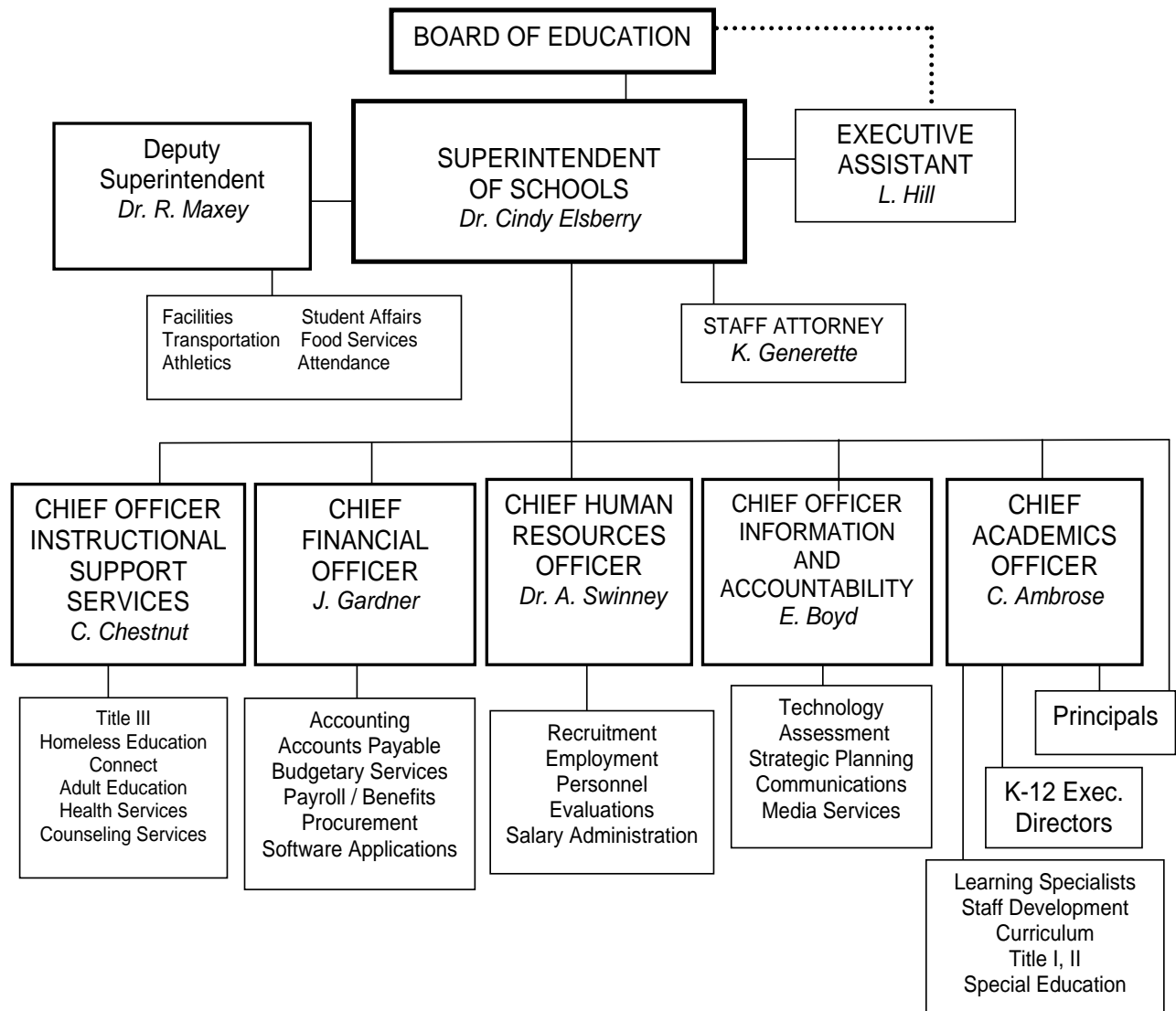
All District employees are responsible to the Superintendent and are employed by the Board upon the recommendation of the Superintendent.

The school district is organized such that one Deputy Superintendent and five Chief Officers are employed: Chief Academic Officer, Chief Information and Accountability Officer, Chief Financial Officer, Chief Human Resource Officer, and Chief Instructional Support 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 2013, the total population for Horry County was 289,650 persons. This reflects a 7.6% increase in population from 2010, when the population was 269,291 persons. During this same time, South Carolina experienced a 3.2 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	28
Middle Schools	11
High Schools	10
Career Centers/Laboratory Schools	3
Alternative School	1
Charter School	4

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<b>Total</b>	<b>57</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 2014-15, the student enrollment is projected to be 39,892:

Primary/Elementary Schools	19,970
Middle Schools	9,398
High Schools	11,647

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<b>Total</b>	<b>41,015</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

**At least 97% of kindergarten students will reach benchmark in reading on the end-of-year assessment by 2016.**

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

	2012	2013	2014	2015	2016
GOAL:				96.0%	97.0%
STATUS	94.0%	95.0%	94.0%		

#### Performance Goal: FIRST GRADE READING

**At least 93% of first grade students will reach benchmark in reading on the end-of-year assessment by 2016.**

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

	2012	2013	2014	2015	2016
GOAL:				90.0%	93.0%
STATUS	85.0%	86.0%	85.0%		

**Performance Goal: PASS ENGLISH LANGUAGE ARTS**

At least 90% of students in grades 3-8 will score “met” or above in English Language Arts by 2016.

Measurement: PASS English Language Arts (% “met” and above)

	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade 5</b>	<b>Grade 6</b>	<b>Grade 7</b>	<b>Grade 8</b>
<b>2010 Status</b>	83.4%	80.0%	82.5%	73.9%	71.0%	66.3%
<b>2011 Status</b>	84.3%	82.0%	81.5%	75.2%	72.6%	70.9%
<b>2012 Status</b>	84.7%	81.8%	80.4%	74.7%	75.6%	73.1%
<b>2013 Status</b>	87.8%	83.5%	85.8%	77.0%	76.8%	72.9%
<b>2014 Status</b>	83.5%	81.2%	86.0%	73.2%	70.9%	68.5%
<b>2015 Goal</b>	<b>This goal will be replaced with New State Assessment</b>					
<b>2016 Goal</b>	<b>This goal will be replaced with New State Assessment</b>					

**Performance Goal: PASS MATH**

At least 90% of students in grades 3-8 will score “met” or above in mathematics by 2016.

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

	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade 5</b>	<b>Grade 6</b>	<b>Grade 7</b>	<b>Grade 8</b>
<b>2010 Status</b>	76.9%	82.6%	77.9%	75.5%	70.1%	67.8%
<b>2011 Status</b>	76.4%	86.8%	80.8%	79.4%	74.5%	73.5%
<b>2012 Status</b>	79.6%	81.7%	81.0%	79.8%	76.7%	75.7%
<b>2013 Status</b>	76.4%	86.1%	81.0%	78.6%	74.2%	75.4%
<b>2014 Status</b>	77.7%	82.8%	84.1%	73.7%	73.8%	70.9%
<b>2015 Goal</b>	<b>This goal will be replaced with New State Assessment</b>					
<b>2016 Goal</b>	<b>This goal will be replaced with New State Assessment</b>					

**Performance Goal: PASS SCIENCE**

**At least 90% of students in grades 3-8 will score “met” or above in Science by 2016.**

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

	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade 5</b>	<b>Grade 6</b>	<b>Grade 7</b>	<b>Grade 8</b>
<b>2010 Status</b>	61.6%	74.7%	69.7%	63.8%	77.2%	70.3%
<b>2011 Status</b>	74.7%	79.1%	71.0%	70.0%	76.0%	74.8%
<b>2012 Status</b>	70.6%	78.3%	74.1%	71.7%	81.7%	79.8%
<b>2013 Status</b>	74.6%	80.4%	79.2%	72.5%	79.9%	79.4%
<b>2014 Status</b>	69.8%	74.3%	74.3%	71.5%	78.0%	74.4%
<b>2015 Goal</b>	80.0%	82.0%	82.0%	81.0%	84.0%	82.0%
<b>2016 Goal</b>	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

**Performance Goal: PASS SOCIAL STUDIES**

**At least 90% of students in grades 3-8 will score “met” or above in Social Studies by 2016.**

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

	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade 5</b>	<b>Grade 6</b>	<b>Grade 7</b>	<b>Grade 8</b>
<b>2010 Status</b>	78.9%	82.1%	71.3%	81.3%	64.4%	69.5%
<b>2011 Status</b>	84.8%	84.5%	75.6%	79.1%	67.5%	72.8%
<b>2012 Status</b>	81.0%	86.5%	75.7%	80.2%	72.5%	75.4%
<b>2013 Status</b>	83.8%	87.5%	77.6%	81.4%	70.1%	76.8%
<b>2014 Status</b>	80.6%	87.5%	78.4%	81.6%	68.5%	77.0%
<b>2015 Goal</b>	85.0%	89.0%	84.0%	85.5%	80.0%	83.5%
<b>2016 Goal</b>	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

**Performance Goal: MIDDLE SCHOOL ALGEBRA**

**At least 40% of the total eight grade enrollment will pass the state end-of-course Algebra 1 test by the time they exit middle school.**

**Measurement:** Middle school students who have passed state end-of-course Algebra 1 test in middle school as a percentage of the total grade 8 enrollment.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>GOAL:</b>						40.0%	40.0%
<b>STATUS</b>	36.8%	39.5%	38.0%	36.8%	42.9%		

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

**At least 95% of students will pass the State's Algebra end-of-course test by 2016.**

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:						95.0%	95.0%
STATUS	85.5%	88.6%	88.0%	89.4%	94.5%		

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

**At least 90% of students will pass the State's English end-of-course test by 2016.**

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:						87.0%	90.0%
STATUS	80.4%	77.2%	79.4%	83.2%	84.2%		

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

**At least 90% of students will pass the State's Biology end-of-course test by 2016.**

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:						87.5%	90.0%
STATUS	n/a	76.0%	80.1%	85.3%	84.5%		

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

**At least 80% of students will pass the State's U.S. History end-of-course test by 2016.**

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:						77.0%	80.0%
STATUS	54.8%	59.2%	65.7%	72.8%	73.6%		



**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 2016.**

**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.

	2010	2011	2012	2013	2014	2015	2016
GOAL:					26.0%	28.0%	30.0%
STATUS	20.9%	19.8%	23.1%	22.7%	TBD		

**Performance Goal: SAT**

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

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:					1497	US Avg	US Avg
STATUS	1482	1487	1484	1512	TBD		

**Performance Goal: ACT**

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

**Measurement:** ACT combined average

	2010	2011	2012	2013	2014	2015	2016
GOAL:						US Avg	US Avg
STATUS	20.3	20.3	20.2	20.8	20.7		

**Performance Goal: HSAP ENGLISH LANGUAGE ARTS**

**At least 95% of second-year high school students will pass HSAP English language arts by 2016.**

**Measurement:** HSAP ELA (% at Diploma Level 2 or higher)

	2010	2011	2012	2013	2014	2015	2016
GOAL:						n/a	n/a
STATUS	88.0%	91.3%	89.9%	91.8%	90.4		

**Performance Goal: HSAP ENGLISH LANGUAGE ARTS**

**At least 80% of second-year high school students will meet the state's proficiency standard in English language arts by 2016.**

**Measurement:** HSAP ELA (% at Proficiency: Level 3 or Level 4)

	2010	2011	2012	2013	2014	2015	2016
GOAL:				65.0%	70.0%	n/a	n/a
STATUS	56.8%	65.6%	58.9%	63.4%	65.2%		

**Performance Goal: HSAP MATHEMATICS**

**At least 95% of second-year high school students will pass HSAP mathematics by 2016.**

**Measurement:** HSAP Math (% at Diploma Level 2 or higher)

	2010	2011	2012	2013	2014	2015	2016
GOAL:					89.5%	n/a	n/a
STATUS	85.5%	86.4%	86.0%	86.5%	TBD		

**Performance Goal: HSAP MATHEMATICS**

**At least 80% of second-year high school students will meet the state's proficiency standard in mathematics by 2016.**

**Measurement:** HSAP Mathematics (% at Proficiency: Level 3 or Level 4)

	2010	2011	2012	2013	2014	2015	2016
GOAL:						n/a	n/a
STATUS	55.6%	59.7%	58.5%	59.1%	53.7%		

**Performance Goal: HSAP**

**At least 90% of second-year high school students will pass both sections of the state's exit exam on first attempt by 2016.**

**Measurement:** HSAP ELA and Math (% at Level 2 or higher)

	2010	2011	2012	2013	2014	2015	2016
GOAL:						n/a	n/a
STATUS	81.3%	83.6%	82.7%	84.9%	83.1%		

**Performance Goal: HSAP**

**By 2016, 100% of high school students will have passed both sections of the state's exit exam within two years after taking it the first time.**

**Measurement:** Longitudinal HSAP ELA and Math (% at Level 2 or higher) comparing second-year high school students' results to the matched students' results (Spring) two years later.

	2010	2011	2012	2013	2014	2015	2016
GOAL:					96.0%	n/a	n/a
STATUS	92.1%	93.8%	93.7%	93.9%	TBD		

**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 2016.**

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:						85.0%	90.0%
STATUS	68.6%	75.0%	77.3%	77.7%	79.0%		

**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 2016.**

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:					84.0%	88.0%	92.0%
STATUS	n/a	69.7%	77.1%	79.8%	TBD		

**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

	2010	2011	2012	2013	2014	2015	2016
GOAL:					100.0%	100.0%	100.0%
STATUS	95.7%	97.8%	98.9%	98.3%	TBD		

**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)

	2010	2011	2012	2013	2014	2015	2016
<b>Students</b>							
GOAL:					96.0%	96.0%	96.0%
STATUS	95.6%	95.5%	96.2%	96.0%	TBD		
<b>Teachers</b>							
GOAL:					96.0%	96.0%	96.0%
STATUS	94.1%	94.8%	94.7%	94.7%	TBD		

**Performance Goal: ADVANCED DEGREES**

**The percentage of teachers with an advanced degree will increase to 65% by 2016.**

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:					62.0%	63.5%	65.0%
STATUS	57.3%	58.9%	59.9%	59.7%	TBD		

**Performance Goal: MAP GROWTH GOALS**

**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

		<b>Grade 2</b>	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade 5</b>	<b>Grade 6</b>	<b>Grade 7</b>	<b>Grade 8</b>
<b>2011 Status</b>	<b>Reading</b>	69.3%	69.2%	67.3%	63.6%	60.2%	60.8%	59.3%
	<b>Language</b>	69.9%	67.3%	68.2%	70.4%	63.5%	66.3%	68.5%
	<b>Math</b>	79.0%	74.5%	75.6%	80.0%	61.3%	59.1%	67.8%
<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 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>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%

**Performance Goal: REPORT CARD ABSOLUTE**

Each year, the district and each school will receive either an “Excellent” Absolute rating or show an improvement in the Absolute rating index from the previous year.

**Measurement:** State Report Card Absolute Performance Index.

	2010	2011	2012	2013	2014	2015	2016
GOAL:					+0.1	+0.1	+0.1
STATUS	Good 3.18	Good 3.24	Good 3.37	3.36	TBD		

**Performance Goal: REPORT CARD GROWTH**

The district and each school will receive either an “Excellent” Growth rating or show in improvement in the Growth rating index from the previous year.

**Measurement:** State Report Card Growth rating weighted formula.

	2012	2013	2014	2015	2016
GOAL:			+0.1	+0.1	+0.1
STATUS	Avg (+0.1)	Average	TBD		

**Performance Goal: AYP ESEA WAIVER RATINGS**

The district and each school will receive either an “A” rating on the State’s AYP measure or will improve the numeric rating from the previous year.

**Measurement:** State ESEA Waiver AYP rating and numeric grade, based on the performance of all subgroups.

	2012	2013	2014	2015	2016
GOAL:			+.01	+0.1	+0.1
STATUS	A(90.5)	B (89.8)	TBD		

**Performance Goal: AYP ESEA WAIVER**

**Each district and school subgroup will either meet the State's proficiency annual measureable objective (AMO) or show at least 5 points of improvement from the previous year in the areas of English Language Arts, Mathematics, Science and Social Studies.**

**Measurement:** State ESEA Waiver matrix showing all subgroups performance on the AMO (1.0 point) or improvement from the previous year (partial point) on Elementary and Middle PASS ELA, Math, Science, Social Studies mean scale scores; High School HSAP ELA and Math mean scores; and Biology and US History End-Of-Course test mean scores. This goal would require that all subgroups either meet the AMO or make at least 5 points of improvement. The chart below shows the number of subgroups with 1.0 or at least .5 point/number of subgroups.

	2012	2013	2014	2015	2016
GOAL:			TBD	TBD	TBD
OVERALL STATUS	126 of 144	98 of 128			
STATUS: Elementary ELA	12 of 12	10 of 11			
STATUS: Elementary Math	11 of 12	10 of 11			
STATUS: Elementary Science	8 of 12	5 of 11			
STATUS: Elementary Social Studies	11 of 12	9 of 11			
STATUS: Middle ELA	10 of 12	9 of 11			
STATUS: Middle Math	11 of 12	10 of 11			
STATUS: Middle Science	12 of 12	9 of 11			
STATUS: Middle Social Studies	11 of 12	9 of 11			
STATUS: High ELA	10 of 12	7 of 10			
STATUS: High Math	10 of 12	8 of 10			
STATUS: High Science	12 of 12	7 of 10			
STATUS: High Social Studies	8 of 12	6 of 10			

**Board Power Goal: PRIMARY READING/ELA**

**The percentage of students reading on grade level by the end of second grade will increase each year.**

**Measurement:** MAP Reading (Spring) Lexile range for grade 2; percentage of students reading within expected Lexile range.

	2011	2012	2013	2014	2015
GOAL:					77.0%
STATUS	76.5%	76.5%	76.3%	73.9%	

**Board Power Goal: READING/ELA 3-HS**

The percentage of students in grades 3-HS who score at the proficiency/passing level will increase each year.

**Measurement:** Aggregated percentage scoring Met or higher on PASSS Reading in grades 3-8; Level 3 or higher on HSAP ELA; and passing English I EOC test.

	2011	2012	2013	2014	2015
GOAL:					n/a
STATUS	76.3%	76.3%	78.9%	76.6%	

**Board Power Goal: MATHEMATICS**

The percentage of students in grades 3-HS who score at the proficiency/passing level will increase each year.

**Measurement:** Aggregated percentage scoring Met or higher on PASSS Math in grades 3-8; Level 3 or higher on HSAP Math; and passing Algebra I EOC test.

	2011	2012	2013	2014	2015
GOAL:					n/a
STATUS	77.7%	77.4%	77.8%	75.6%	

**Board Power Goal: SCIENCE**

The percentage of students in grades 3-HS who score at the proficiency/passing level will increase each year.

**Measurement:** Aggregated percentage scoring Met or higher on PASSS Science in grades 3-8; and passing Biology EOC test.

	2011	2012	2013	2014	2015
GOAL:					80.1%
STATUS	74.5%	77.6%	79.6%	76.3%	



**Board Power Goal: SOCIAL STUDIES**

**The percentage of students in grades 3-HS who score at the proficiency/passing level will increase each year.**

**Measurement:** Aggregated percentage scoring Met or higher on PASSS Social Studies in grades 3-8; and passing US History EOC test.

	2011	2012	2013	2014	2015
GOAL:					78.7%
STATUS	74.0%	76.4%	78.2%	77.7%	

**Board Power Goal: PERCEPTUAL SURVEY**

**The satisfaction level among parents, students, and teachers about the Learning Environment, Social and Physical Environment, and Home-School Relations will increase each year.**

**Measurement:** Spring State Survey of Parents, Teachers, and Students; percent who “agree” or “strongly agree” satisfaction with the statements related to the three broad survey areas.

	2011	2012	2013	2014	2015
GOAL:					87.0%
STATUS	86.2%	87.4%	86.5%	86.1%	

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:

Integrity	Common Sense	Caring
Courage	Problem-solving	Pride
Initiative	Responsibility	Resourcefulness
Flexibility	Healthy choices	Punctuality
Perseverance	Patience	Setting and achieving goals
Organization	Friendship	Respect for self and others
Sense of humor	Curiosity	Self-discipline
Effort	Cooperation	Good attendance

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	Literacy
R-2	Numeracy
R-3	Science
R-4	Social Studies
R-5	Other Academic Disciplines
R-6	Personal Success and Citizenship
R-7	College & Career Readiness
R-8	Perceptions of Stakeholders



The following budget and administrative policies of the Board of Education guide the preparation and administration of the 2014-15 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

***Budget Operating Policy  
(cont'd)***

hearing to receive input from its citizenry regarding the budget. The hearing must be advertised in the local newspapers at least 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 63, 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.
- ◆ 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. Unreserved and undesignated 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.

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

Based on this, each school is to plan to close the fiscal year with a balanced budget.

- ★ 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.

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

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

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

than or equal to 10 students will result in additional funding being 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.

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

- ◆ 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.
- ◆ 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 deferred 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 2012-13 Audited Actual, 2013-14 Approved Budget, and 2014-15 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 2013-14 Approved Budget and 2014-15 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 2013-14 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 \$2.00; and middle and high school lunches \$2.10. Adult meal prices are projected to increase: breakfast \$2.10; lunches \$3.55.

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 2015 Budget Calendar:

<b>Function</b>	<b>Date(s)</b>	<b>Explanation of Activity</b>
Allocation Determination	<b>October</b>	Planning Services begins student projection analysis for FY '15 budget development
Planning	<b>October</b>	Research current trends and/or studies regarding Reallocation of Resources
Allocation Determination	<b>October</b>	Planning Services finalizes student projection analysis
Planning	<b>October</b>	Planning Services reviews projection methodology for alignment with district's benchmarks for allocation/contingency adjustments.
Budget Development	<b>October</b>	Fiscal Services meeting with Budgetary Services to determine budget timeline for 2014-15.
Budget Development	<b>November</b>	2014-15 Revisions for Allocation Formulae presented to the Board of Education.
Budget Development	<b>December 16</b>	Board Workshop – FY 2015 budget priorities and personnel formulae presented.
Budget Development	<b>January 14</b>	Board approves budget assumptions and priorities and the personnel allocation formula to be used for the 2014-15 Budget.

Allocation Determination	<b>January 4-10</b>	Based on student enrollment projections and Board approved formulas, Budgetary Services determines <b>Final</b> FY 2015 Personnel and Non-Personnel Allocations. Learning Services determine school allocations for all special funds.
Budget Development	<b>January 16</b>	FY 2015 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 2015 Budget Packages.
Budget Development	<b>January 15-31</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>February 11</b>	FY 2015 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 2015 Budget Packages.
Budget Development	<b>January 22 - February 12</b>	Principals determine "FY 2015 Recommendations Concerning Employees" based on budgeted allocations.
Budget Development	<b>January 22 - February 12</b>	Central Office and School Personnel Recommendations due to District Office.
Budget Development	<b>February 20</b>	School and Central Office General Fund and Special Fund Decision packages due to Budgetary Services
Budget Development	<b>February</b>	Budgetary Services reviews and edits Decision Packages
Budget Development	<b>February</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>February 13-28</b>	Personnel Services reviews all "Recommendations Concerning Employees" for compliance with certification, Adept contract status, and administrative regulations.
Budget Development	<b>March</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 10</b>	HCS' Board of Education approves "FY 2015 Recommendations Concerning Employees" for all Professional personnel for inclusion in FY 2015 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 and Refinement	<b>May 6</b>	Proposed FY 2015 Superintendent's Comprehensive Budget presented to the Board of Education

Budget Review and Refinement	<b>May 10</b>	Proposed FY 2015 Superintendent's Comprehensive Budget overview presented to the Administrative Team
HCS' BOE Budget Approval Process	<b>May 13</b>	Board Work Session to review the Proposed FY 2015 Superintendent's Comprehensive Budget
HCS' BOE Budget Approval Process	<b>May 18</b>	Public notice regarding hearing on school district FY 2015 Comprehensive Budget submitted to local newspaper for May 25 & 26 publishing.
HCS' BOE Budget Approval Process	<b>May 20</b>	HCS' Board of Education conducts Budget Workshops and grants preliminary approval on the FY 2015 Comprehensive Budget.
Budget Development	<b>May 31</b>	Budgetary Services updates revenue projections based upon the most recent action by the Full Senate
HCS' BOE Budget Approval Process	<b>June 9</b>	Public hearing on the FY 2015 Comprehensive Budget.
HCS' BOE Budget Approval Process	<b>June 9</b>	Final Adoption of the FY 2015 Comprehensive Budget by HCS' Board of Education.



The Fiscal Year 2014-15 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	\$ 266,028,724	\$ 12,687,370	\$ 278,716,094
Intergovernmental Revenue	225,530	-	225,530
State Revenue	177,724,062	16,845	177,740,907
Federal Revenue	25,071,614	15,778,447	40,850,061
<b>Total Revenues</b>	<b>\$ 469,049,930</b>	<b>\$ 28,482,662</b>	<b>\$ 497,532,592</b>
<b>Expenditures/Expenses:</b>			
Instruction	\$ 256,096,352	\$ 104,745	\$ 256,201,097
Supporting Services	140,065,168	27,315,601	167,380,769
Community Services	1,519,252	-	1,519,252
Debt Service	36,187,012	-	36,187,012
Facilities Acquisitions Construction	49,622,225	-	49,622,225
<b>Total Expenditures/Expenses</b>	<b>\$ 483,490,009</b>	<b>\$ 27,420,346</b>	<b>\$ 510,910,355</b>
<b>Excess of Revenues Over (Under)</b>			
<b>Expenditures/Expenses</b>	<b>\$ (14,440,079)</b>	<b>\$ 1,062,316</b>	<b>\$ (13,377,763)</b>
<b>Other Financing Sources (Uses):</b>			
Payments to Other Governmental Units	\$ (109,000)	\$ -	\$ (109,000)
Sale of Fixed Assets	25,376	-	25,376
Medicaid Payments to SDE	(911,236)	-	(911,236)
Erate Reimbursement	385,480	-	385,480
Transfers from Other Funds	44,705,856	632,102	45,337,958
Transfers to Other Funds	(43,574,597)	-	(43,574,597)
Transfers to Public Charter Schools	(5,960,551)	-	(5,960,551)
Transfers to Other Funds/Indirect Cost	-	(1,663,361)	(1,663,361)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (5,438,672)</b>	<b>\$ (1,031,259)</b>	<b>\$ (6,469,931)</b>
<b>Excess of Revenues Over (Under) Expenditures/ Expenses and Other Sources (Uses) (1)</b>	<b>\$ (19,878,751)</b>	<b>\$ 31,057</b>	<b>\$ (19,847,694)</b>
<b>Fund Balance/Retained Earnings, July 1</b>	<b>153,760,293</b>	<b>10,354,296</b>	<b>164,114,589</b>
<b>Fund Balance/Retained Earnings, June 30</b>	<b>\$ 133,881,542</b>	<b>\$ 10,385,353</b>	<b>\$ 144,266,895</b>
<b>Percent Change in Fund Balance</b>	<b>-14.85%</b>	<b>0.30%</b>	<b>-13.76%</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	\$ 192,987,757	\$ 1,663,967	\$ -	\$ 71,291,620	\$ 85,380	\$ 266,028,724
Intergovernmental Revenue	225,530	-	-	-	-	225,530
State Revenue	145,904,604	6,224,963	24,850,137	744,358	-	177,724,062
Federal Revenue	683,420	24,388,194	-	-	-	25,071,614
<b>Total Revenues</b>	<b>\$ 339,801,311</b>	<b>\$ 32,277,124</b>	<b>\$ 24,850,137</b>	<b>\$ 72,035,978</b>	<b>\$ 85,380</b>	<b>\$ 469,049,930</b>
<b>Expenditures:</b>						
Instruction	\$ 218,311,621	\$ 21,050,386	\$ 16,734,345	\$ -	\$ -	\$ 256,096,352
Supporting Services	130,045,631	8,753,546	1,265,991	-	-	140,065,168
Community Services	1,602	1,517,650	-	-	-	1,519,252
Debt Service	-	-	-	36,187,012	-	36,187,012
Facilities Acquisitions & Construction	-	-	-	-	49,622,225	49,622,225
<b>Total Expenditures</b>	<b>\$ 348,358,854</b>	<b>\$ 31,321,582</b>	<b>\$ 18,000,336</b>	<b>\$ 36,187,012</b>	<b>\$ 49,622,225</b>	<b>\$ 483,490,009</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (8,557,543)</b>	<b>\$ 955,542</b>	<b>\$ 6,849,801</b>	<b>\$ 35,848,966</b>	<b>\$ (49,536,845)</b>	<b>\$ (14,440,079)</b>
<b>Other Financing Sources (Uses):</b>						
Payments to Other Governmental Units	\$ (109,000)	\$ -	\$ -	\$ -	\$ -	\$ (109,000)
Sale of Fixed Assets	25,376	-	-	-	-	25,376
Medicaid Payments to SDE	(911,236)	-	-	-	-	(911,236)
Erate Reimbursement	385,480	-	-	-	-	385,480
Transfers from Other Funds	9,280,756	125,100	-	-	35,300,000	44,705,856
Transfers to Other Funds	(757,202)	(797,383)	(6,720,012)	(35,300,000)	-	(43,574,597)
Transfers to Public Charter Schools	(5,547,503)	(283,259)	(129,789)	-	-	(5,960,551)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 2,366,671</b>	<b>\$ (955,542)</b>	<b>\$ (6,849,801)</b>	<b>\$ (35,300,000)</b>	<b>\$ 35,300,000</b>	<b>\$ (5,438,672)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (6,190,872)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 548,966</b>	<b>\$ (14,236,845)</b>	<b>\$ (19,878,751)</b>
<b>Fund Balance, July 1</b>	<b>79,289,813</b>	<b>-</b>	<b>-</b>	<b>24,632,454</b>	<b>49,838,026</b>	<b>153,760,293</b>
<b>Fund Balance, June 30</b>	<b>\$ 73,098,941</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,181,420</b>	<b>\$ 35,601,181</b>	<b>\$ 133,881,542</b>
<b>Percent Change in Fund Balance</b>	<b>-8.47%</b>	<b>-</b>	<b>-</b>	<b>2.18%</b>	<b>-39.99%</b>	<b>-14.85%</b>

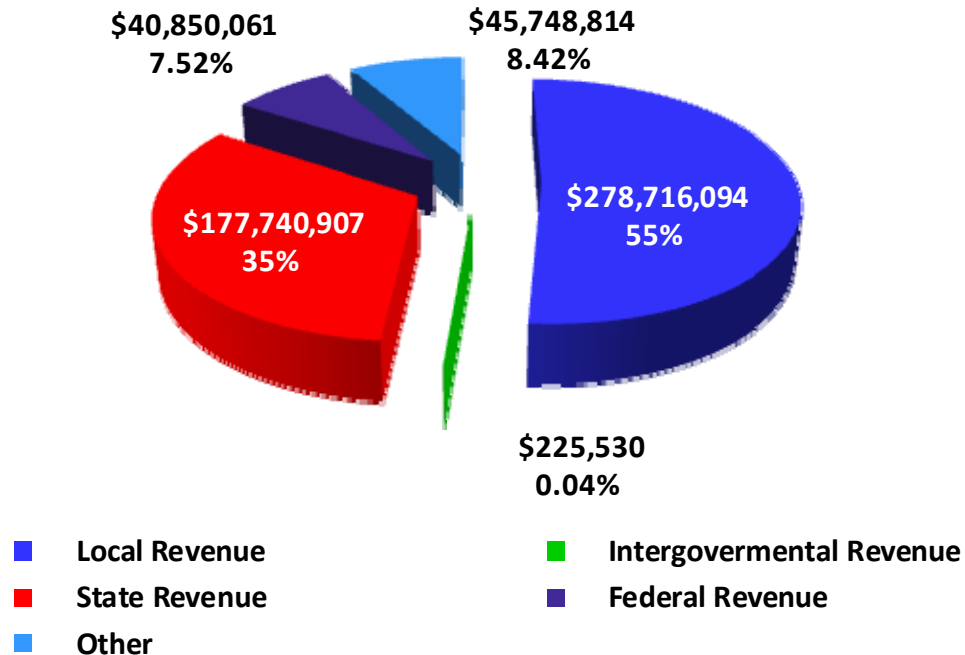
The District has a fund balance policy where 15% of the prior year's general fund expenditures are committed for a minimum fund balance designation. The District's 2014-15 funding plan incorporates the utilization of \$6,190,872 of the \$15.6 million *uncommitted* fund balance.

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.

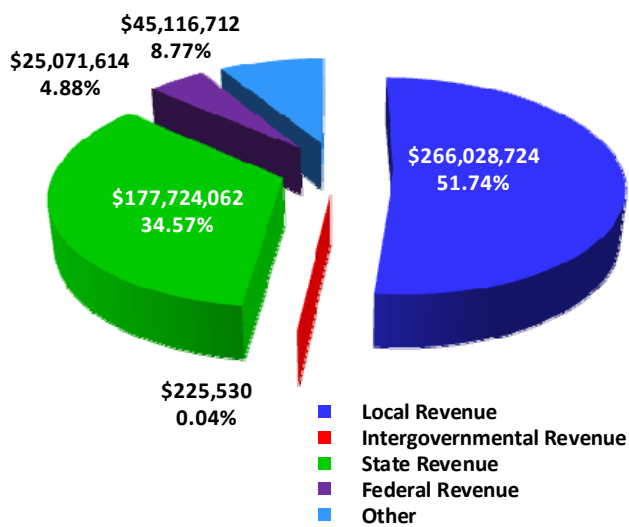
As capital projects may span several years, the residual fund balance in the school building fund will be utilized for subsequent year's expenditures.

	<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><u>Revenues:</u></b>			
Local Revenue	\$ 5,815,155	\$ 6,872,215	\$ 12,687,370
State Revenue	16,845	-	16,845
Federal Revenue	15,778,447	-	15,778,447
<b>Total Revenues</b>	<b>\$ 21,610,447</b>	<b>\$ 6,872,215</b>	<b>\$ 28,482,662</b>
<b><u>Expenses/Expenditures:</u></b>			
Instruction	\$ -	\$ 104,745	\$ 104,745
Supporting Services	20,652,947	6,662,654	27,315,601
<b>Total Expenses/Expenditures</b>	<b>\$ 20,652,947</b>	<b>\$ 6,767,399</b>	<b>\$ 27,420,346</b>
<b><u>Excess of Revenues Over (Under)</u></b>			
<b><u>Expenses/Expenditures</u></b>	<b>\$ 957,500</b>	<b>\$ 104,816</b>	<b>\$ 1,062,316</b>
<b><u>Other Financing Sources (Uses):</u></b>			
Transfers from Other Funds	\$ 632,102	\$ -	\$ 632,102
Transfers to Other Funds/Indirect Cost	(1,663,361)	-	(1,663,361)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (1,031,259)</b>	<b>\$ -</b>	<b>\$ (1,031,259)</b>
<b><u>Excess of Revenues Over (Under)</u></b>			
<b><u>Expenses/Expenditures and Other Sources (Uses)</u></b>	<b>\$ (73,759)</b>	<b>\$ 104,816</b>	<b>\$ 31,057</b>
<b><u>Retained Earnings/Fund Balance, July 1</u></b>	<b>5,177,148</b>	<b>5,177,148</b>	<b>10,354,296</b>
<b><u>Retained Earnings/Fund Balance, June 30</u></b>	<b>\$ 5,103,389</b>	<b>\$ 5,281,964</b>	<b>\$ 10,385,353</b>
<b><u>Percent Change in Fund Balance</u></b>	<b>-1.45%</b>	<b>1.98%</b>	<b>0.30%</b>

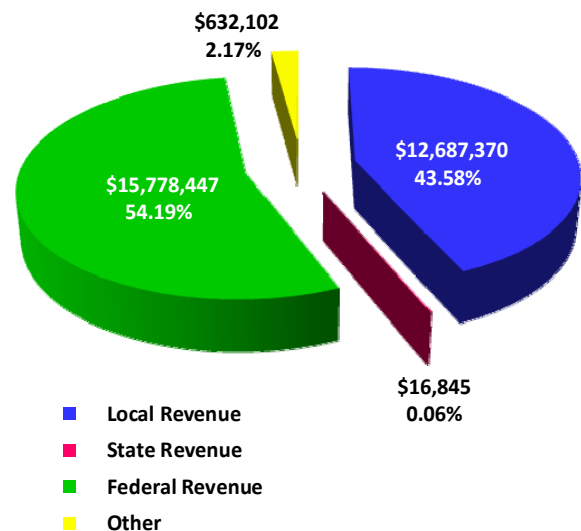
**ALL FUNDS**



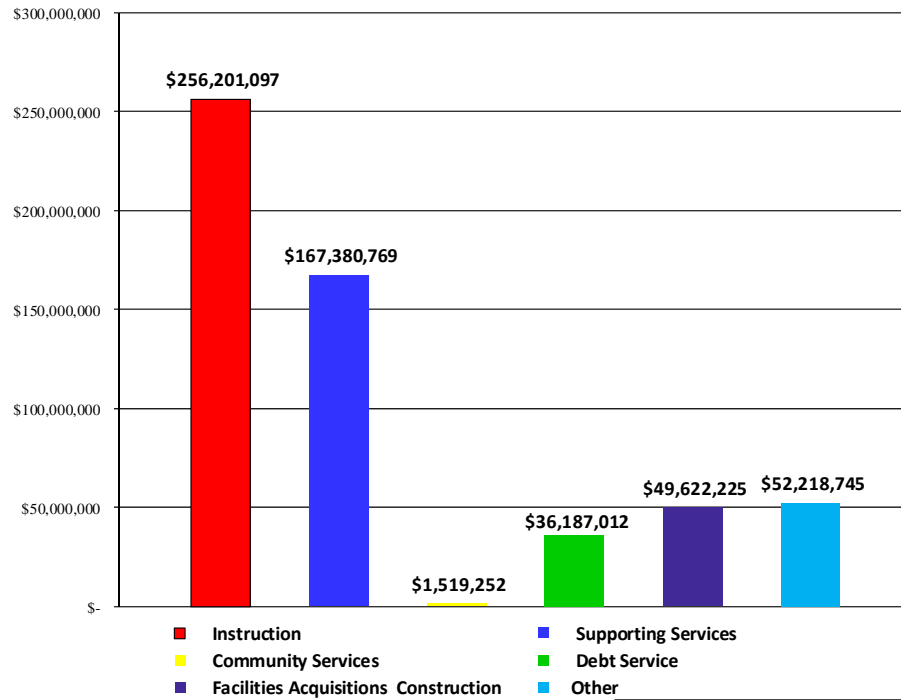
**ALL GOVERNMENTAL FUNDS**



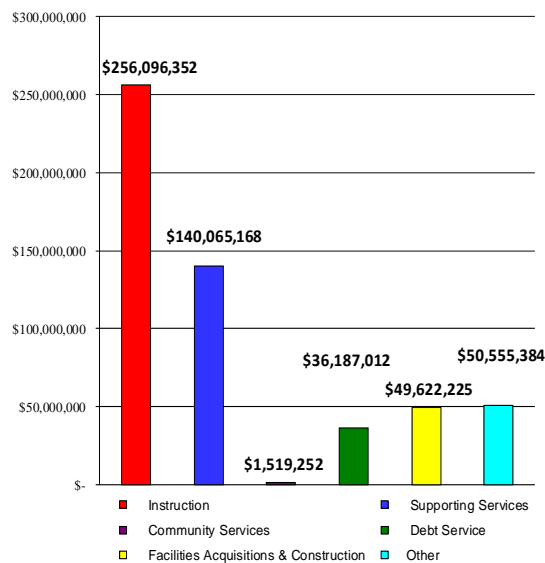
**ALL NON-GOVERNMENTAL FUNDS**



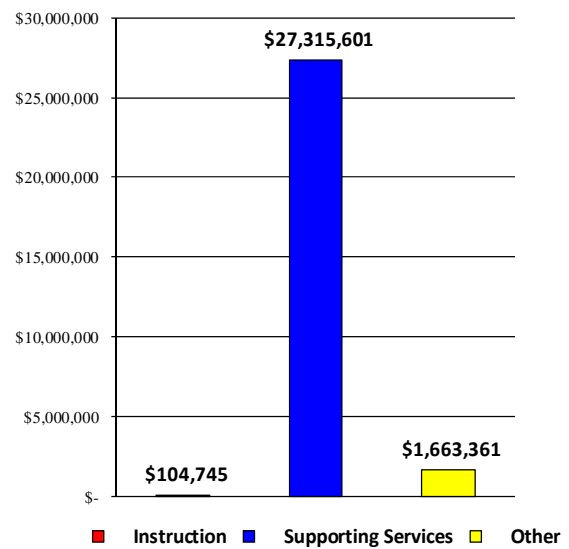
### ALL FUNDS



### ALL GOVERNMENTAL FUNDS

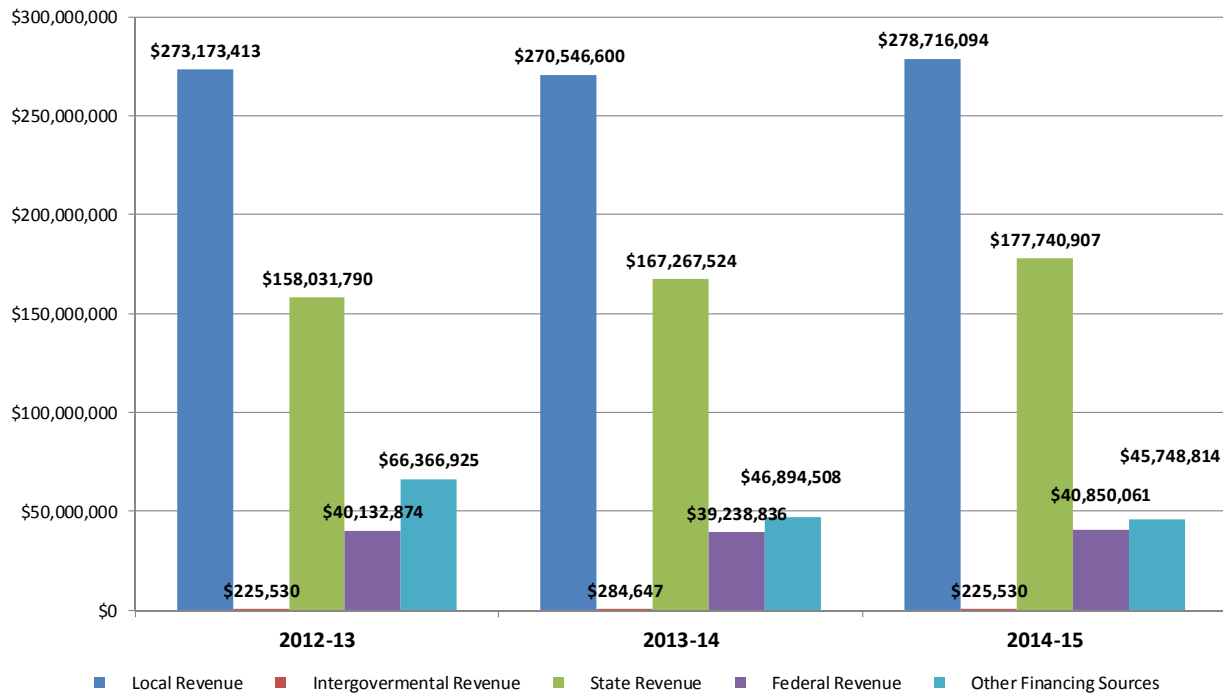


### ALL NON-GOVERNMENTAL FUNDS

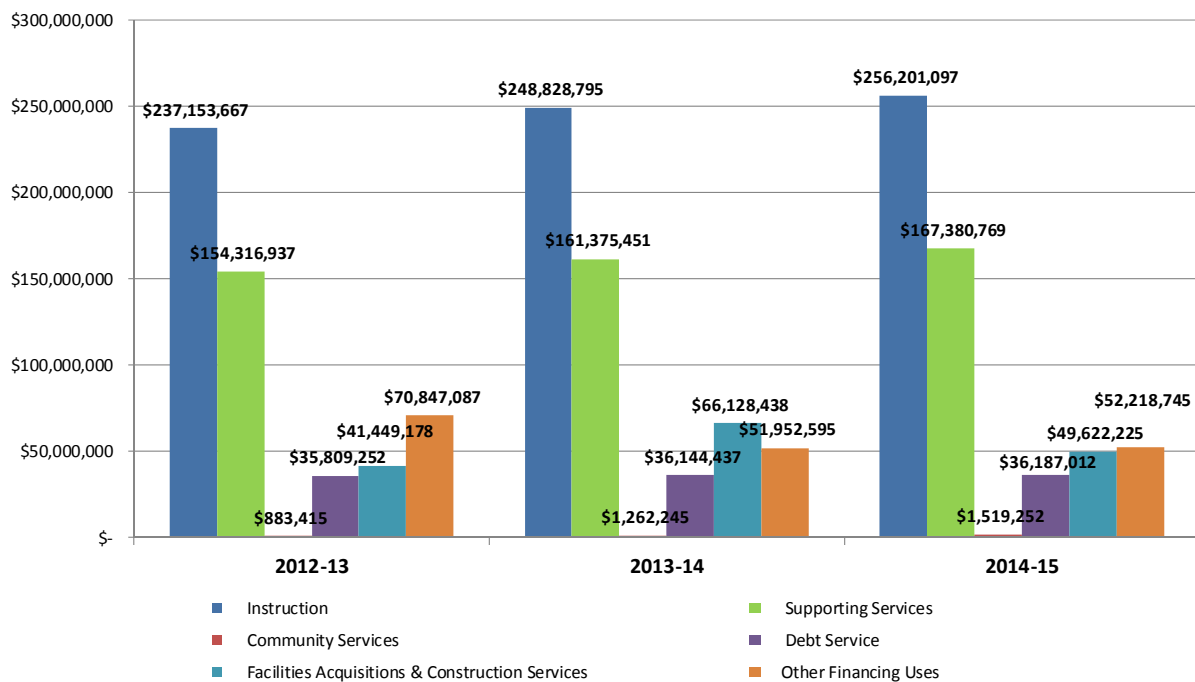


	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget
<b>Revenues :</b>			
Local Revenue	\$ 273,173,413	\$ 270,546,600	\$ 278,716,094
Intergovernmental Revenue	225,530	284,647	225,530
State Revenue	158,031,790	167,267,524	177,740,907
Federal Revenue	40,132,874	39,238,836	40,850,061
<b>Total Revenues</b>	<b>\$ 471,563,607</b>	<b>\$ 477,337,607</b>	<b>\$ 497,532,592</b>
<b>Expenditures/Expenses:</b>			
Instruction	\$ 237,153,667	\$ 248,828,795	\$ 256,201,097
Supporting Services	154,316,937	161,375,451	167,380,769
Community Services	883,415	1,262,245	1,519,252
Debt Service	35,809,252	36,144,437	36,187,012
Facilities Acquisitions & Construction Services	41,449,178	66,128,438	49,622,225
<b>Total Expenditures/Expenses</b>	<b>\$ 469,612,449</b>	<b>\$ 513,739,366</b>	<b>\$ 510,910,355</b>
<b>Excess of Revenues Over (Under)</b>			
<b>Expenditures/Expenses</b>	<b>\$ 1,951,158</b>	<b>\$ (36,401,759)</b>	<b>\$ (13,377,763)</b>
<b>Other Financing Sources (Uses):</b>			
Payments to Other Governmental Units	\$ (253,383)	\$ (243,547)	\$ (392,259)
Premium on Bonds Sold	1,399,317	-	-
Proceeds from General Obligation Bonds	14,745,000	-	-
Payments to Refunded Debt Escrow Agent	(16,026,573)	-	-
Sale of Fixed Assets	25,376	18,874	25,376
Medicaid Payments to SDE	(956,638)	(886,436)	(911,236)
Erate Reimbursement	-	-	385,480
Transfers from Other Funds	49,232,796	46,181,826	45,337,958
Transfers to Other Funds	(47,285,792)	(44,095,817)	(42,777,214)
Transfers to Public Charter Schools	(4,415,864)	(4,640,786)	(5,677,292)
Transfers to Other Funds/Indirect Cost	(1,908,837)	(2,086,009)	(2,460,744)
Other Funds Sources/Indirect Cost	964,436	693,808	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (4,480,162)</b>	<b>\$ (5,058,087)</b>	<b>\$ (6,469,931)</b>
<b>Excess of Revenues Over (Under) Expenditures/ Expenses and Other Sources (Uses) (1)</b>	<b>\$ (2,529,004)</b>	<b>\$ (41,459,846)</b>	<b>\$ (19,847,694)</b>
<b>Fund Balance/Retained Earnings, July 1</b>	<b>170,549,904</b>	<b>149,790,309</b>	<b>164,114,589</b>
<b>Fund Balance/Retained Earnings, June 30</b>	<b>\$ 168,020,900</b>	<b>\$ 108,330,463</b>	<b>\$ 144,266,895</b>
<b>Percent Change in Fund Balance</b>	<b>-1.51%</b>	<b>-38.27%</b>	<b>-13.76%</b>

### 3 Year Budgeted Revenue Comparison All Funds

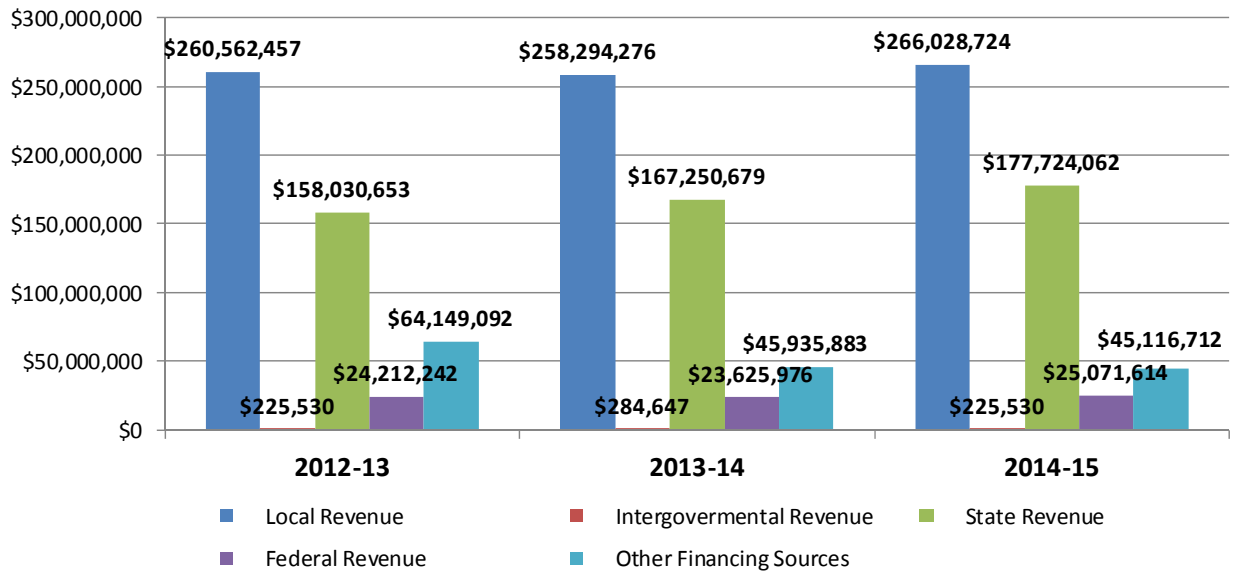


### 3 Year Budgeted Expenditure Comparison All Funds

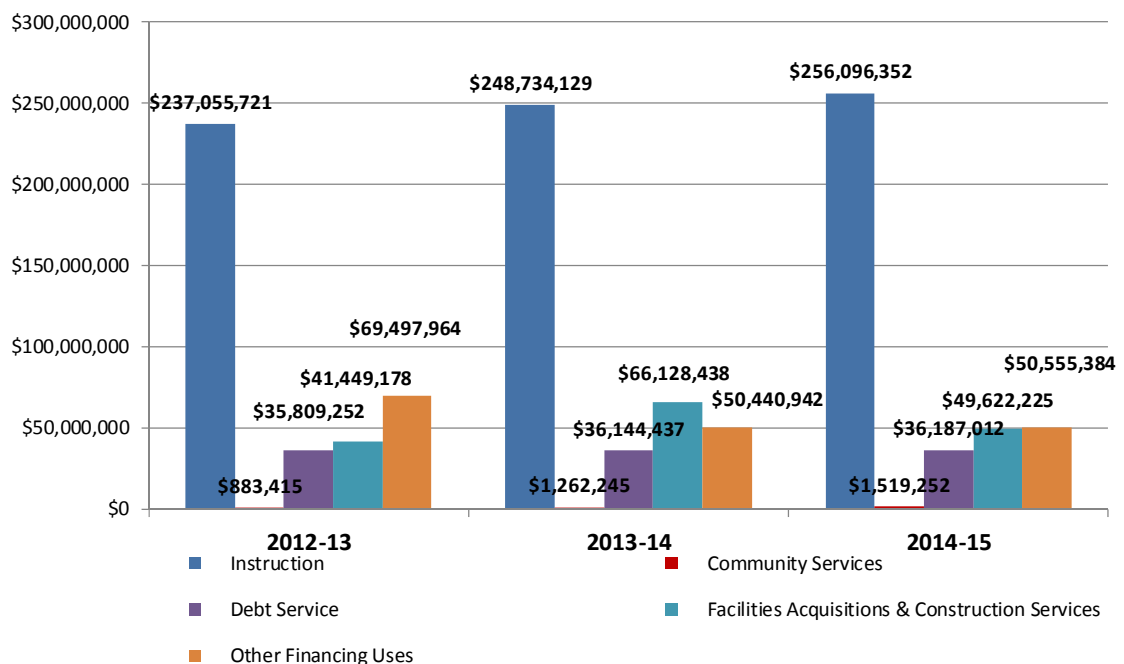


	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget
<b>Revenues :</b>			
Local Revenue	\$ 260,562,457	\$ 258,294,276	\$ 266,028,724
Intergovernmental Revenue	225,530	284,647	225,530
State Revenue	158,030,653	167,250,679	177,724,062
Federal Revenue	24,212,242	23,625,976	25,071,614
<b>Total Revenues</b>	<b>\$ 443,030,882</b>	<b>\$ 449,455,578</b>	<b>\$ 469,049,930</b>
<b>Expenditures/Expenses:</b>			
Instruction	\$ 237,055,721	\$ 248,734,129	\$ 256,096,352
Supporting Services	125,528,502	133,837,929	140,065,168
Community Services	883,415	1,262,245	1,519,252
Debt Service	35,809,252	36,144,437	36,187,012
Facilities Acquisitions & Construction Services	41,449,178	66,128,438	49,622,225
<b>Total Expenditures/Expenses</b>	<b>\$ 440,726,068</b>	<b>\$ 486,107,178</b>	<b>\$ 483,490,009</b>
<b>Excess of Revenues Over (Under) Expenditures/Expenses</b>	<b>\$ 2,304,814</b>	<b>\$ (36,651,600)</b>	<b>\$ (14,440,079)</b>
<b>Other Financing Sources (Uses):</b>			
Payments to Other Governmental Units	\$ (253,383)	\$ (243,547)	\$ (392,259)
Premium on Bonds Sold	1,399,317	-	-
Proceeds from General Obligation Bonds	14,745,000	-	-
Payment to Refunded Debt Escrow Agent	(16,026,573)	-	-
Sale of Fixed Assets	25,376	18,874	25,376
Erate Reimbursement	-	-	385,480
Medicaid Payments to SDE	(956,638)	(886,436)	(911,236)
Transfers from Other Funds	47,014,963	45,223,201	44,705,856
Transfers to Other Funds	(47,285,792)	(44,095,817)	(42,777,214)
Transfers to Public Charter Schools	(4,415,864)	(4,640,786)	(5,677,292)
Transfers to Other Funds/Indirect Cost	(559,714)	(574,356)	(797,383)
Other Funds Sources/Indirect Cost	964,436	693,808	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (5,348,872)</b>	<b>\$ (4,505,059)</b>	<b>\$ (5,438,672)</b>
<b>Excess of Revenues Over (Under) Expenditures/Expenses and Other Sources (Uses) (1)</b>	<b>\$ (3,044,058)</b>	<b>\$ (41,156,659)</b>	<b>\$ (19,878,751)</b>
<b>Fund Balance/Retained Earnings, July 1</b>	<b>160,036,076</b>	<b>142,211,851</b>	<b>153,760,293</b>
<b>Fund Balance/Retained Earnings, June 30</b>	<b>\$ 156,992,018</b>	<b>\$ 101,055,192</b>	<b>\$ 133,881,542</b>

### 3 Year Budgeted Revenue Comparison All Governmental Funds



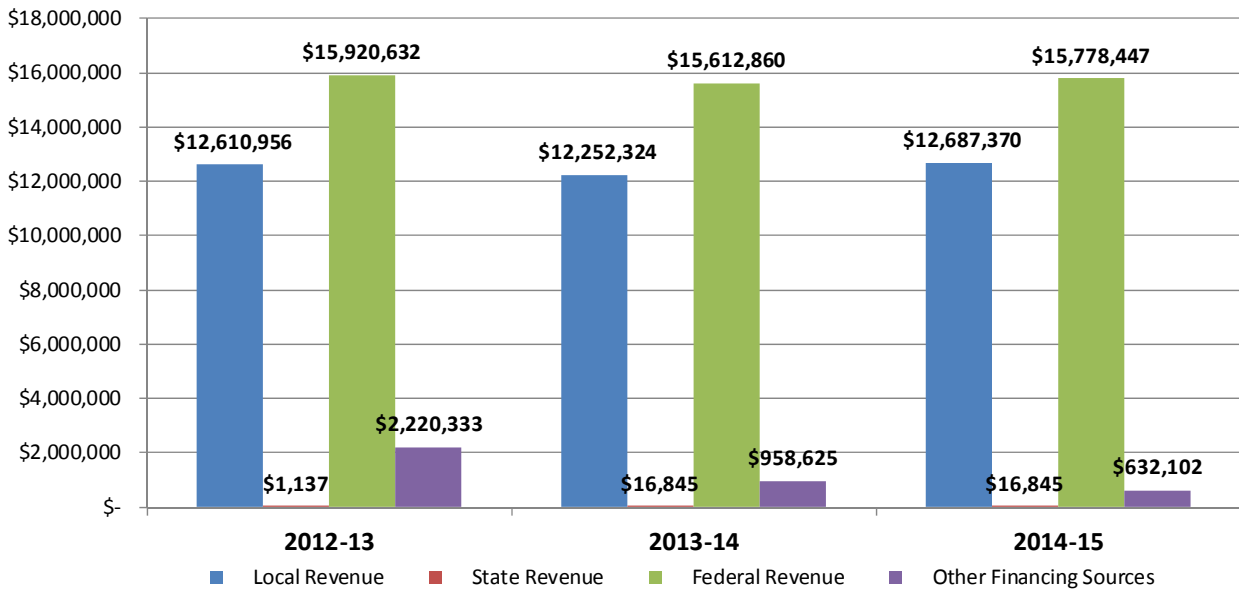
### 3 Year Budgeted Expenditure Comparison All Government Funds



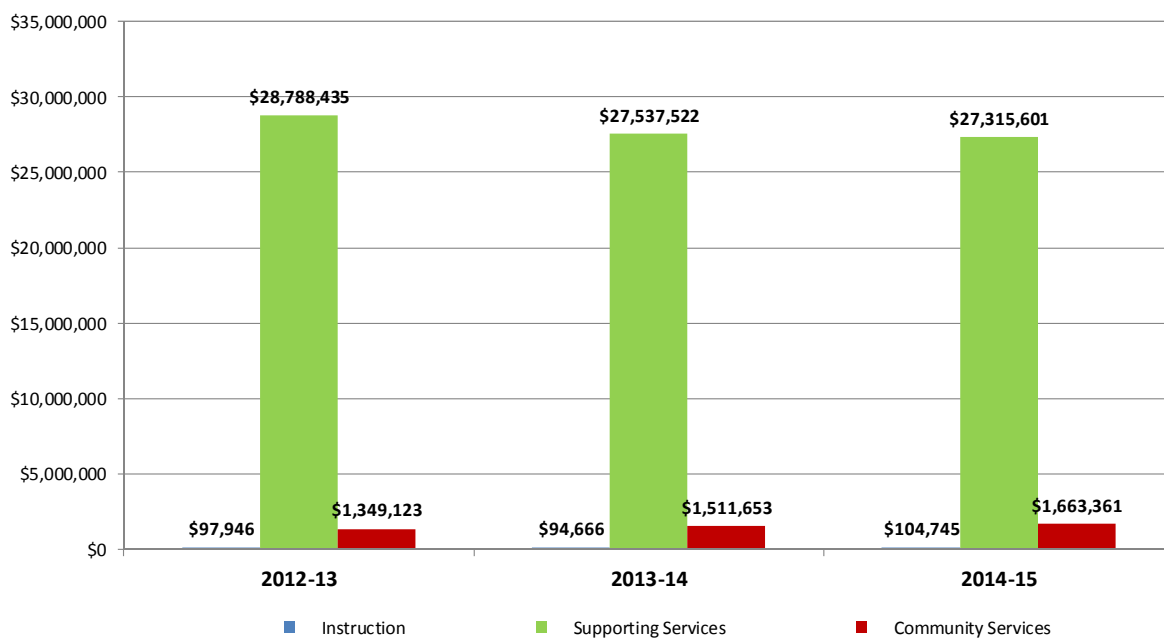


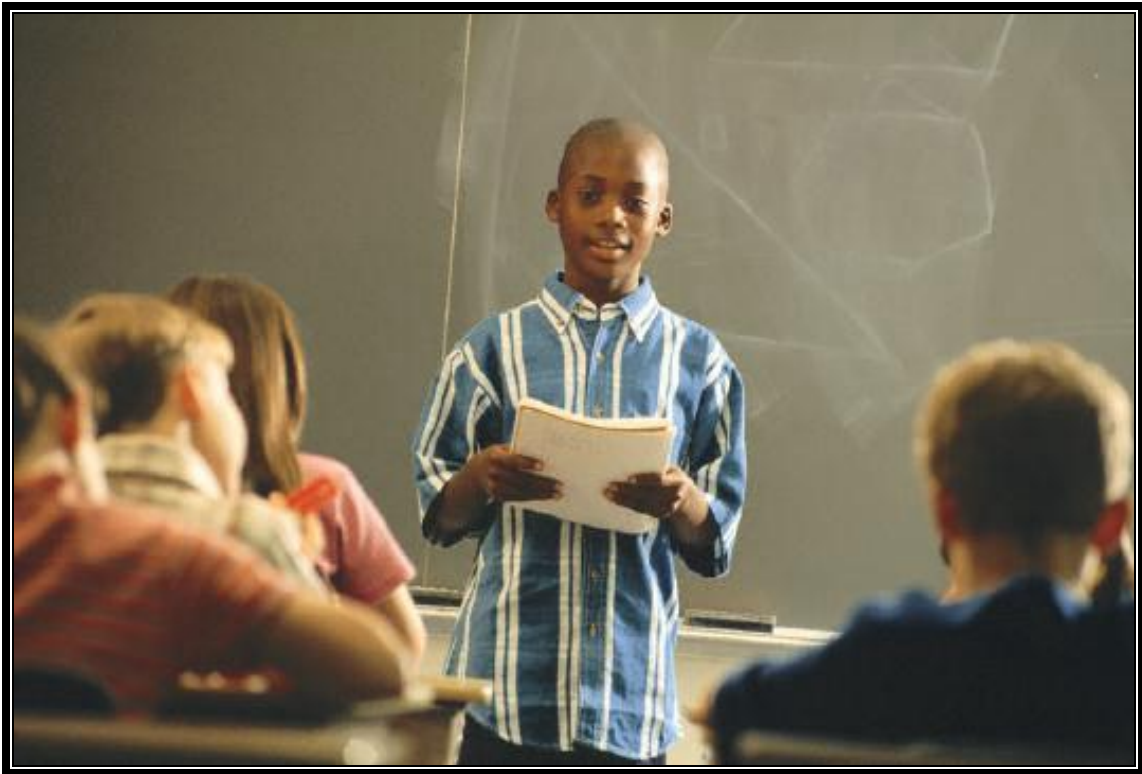
	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget
<u>Revenues :</u>			
Local Revenue	\$ 12,610,956	\$ 12,252,324	\$ 12,687,370
State Revenue	1,137	16,845	16,845
Federal Revenue	15,920,632	15,612,860	15,778,447
<b>Total Revenues</b>	<b>\$ 28,532,725</b>	<b>\$ 27,882,029</b>	<b>\$ 28,482,662</b>
<u>Expenditures/Expenses:</u>			
Instruction	\$ 97,946	\$ 94,666	\$ 104,745
Supporting Services	28,788,435	27,537,522	27,315,601
<b>Total Expenditures/Expenses</b>	<b>\$ 28,886,381</b>	<b>\$ 27,632,188</b>	<b>\$ 27,420,346</b>
<u>Excess of Revenues Over (Under) Expenditures/Expenses</u>	<b>\$ (353,656)</b>	<b>\$ 249,841</b>	<b>\$ 1,062,316</b>
<u>Other Financing Sources (Uses):</u>			
Sale of Fixed Assets	\$ 2,500	\$ -	\$ -
Transfers from Other Funds	2,217,833	958,625	632,102
Transfers to Other Funds/Indirect Cost	(1,349,123)	(1,511,653)	(1,663,361)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 871,210</b>	<b>\$ (553,028)</b>	<b>\$ (1,031,259)</b>
<u>Excess of Revenues Over (Under) Expenditures/Expenses and Other Sources (Uses) (1)</u>	<b>\$ 517,554</b>	<b>\$ (303,187)</b>	<b>\$ 31,057</b>
<u>Fund Balance/Retained Earnings, July 1</u>	<b>10,513,828</b>	<b>7,578,458</b>	<b>10,354,296</b>
<u>Fund Balance/Retained Earnings, June 30</u>	<b>\$ 11,031,382</b>	<b>\$ 7,275,271</b>	<b>\$ 10,385,353</b>
<u>Percent Change in Fund Balance</u>	<b>4.69%</b>	<b>-4.17%</b>	<b>0.30%</b>

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



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





**2014-15 HIGHLIGHTS**

**Total Revenue and  
Other Financing Sources**     **\$349,492,923**

**Total Expenditures and  
Other Financing Uses**     **\$355,683,795**

**Average Daily Membership**     **41,015**

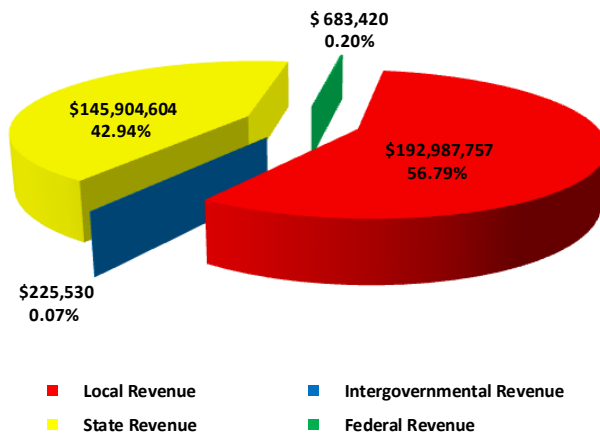
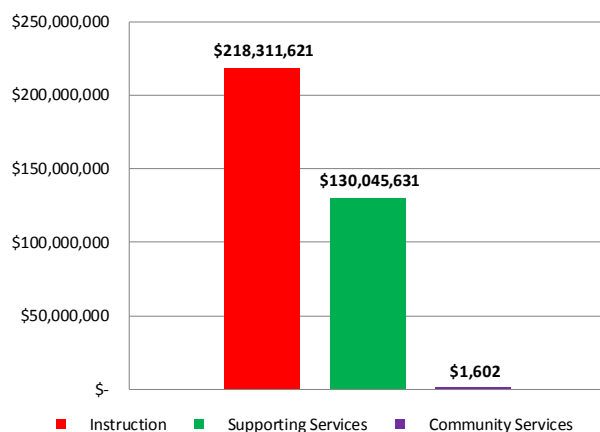
**Per Pupil Expenditures**     **\$ 8,672**

**Tax Millage**     **123.1**

**Value of a Mill**     **\$ 1,477,662**

**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:

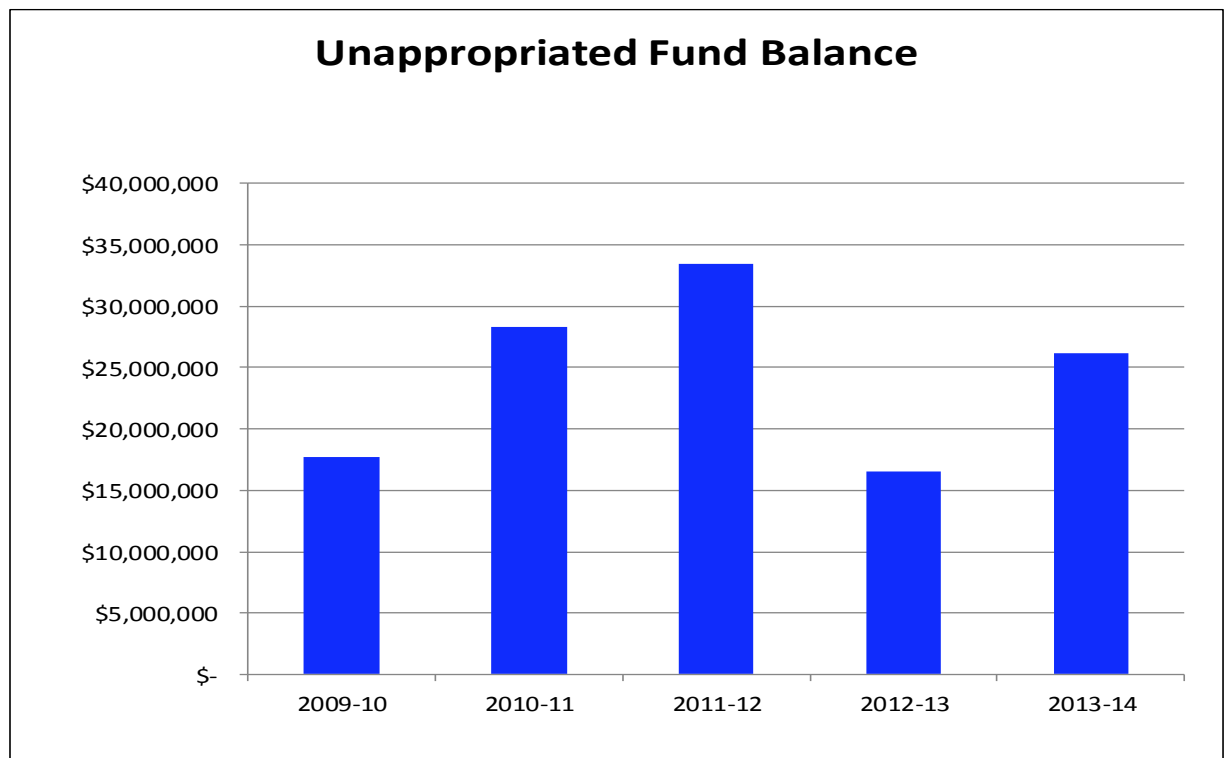
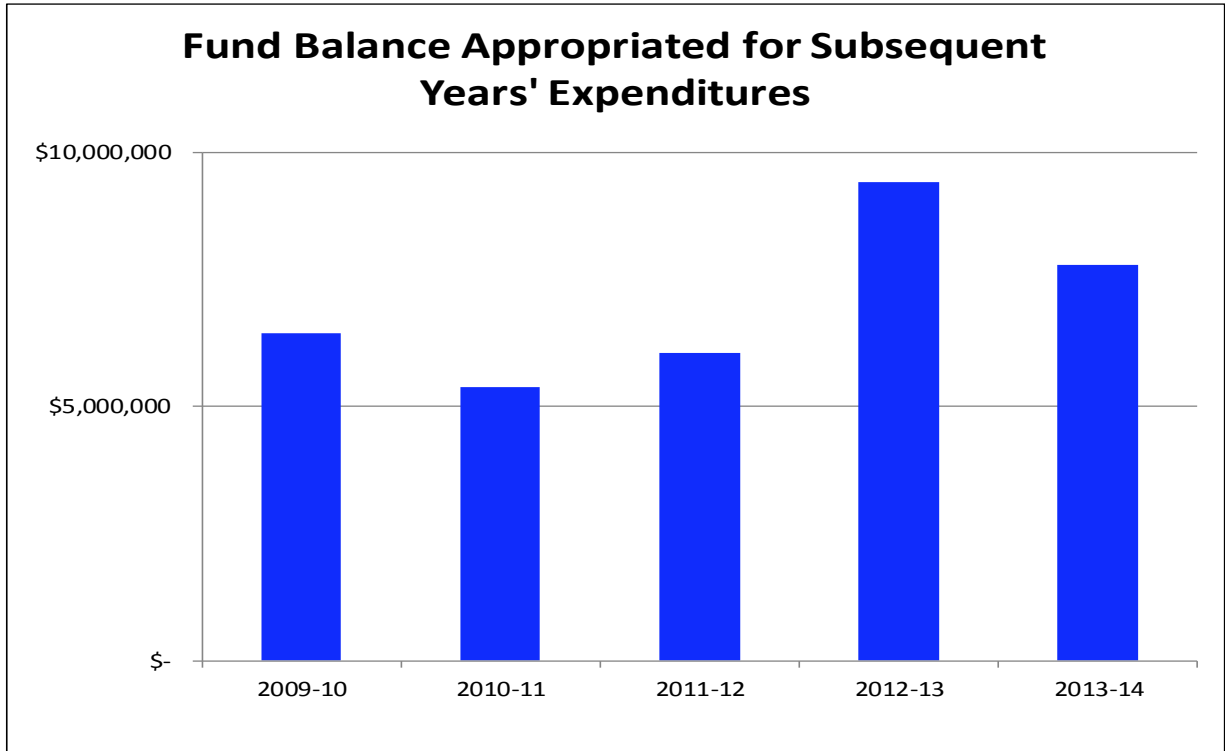
FY2015	123.1 mills	2.9 mill Increase
FY2014	120.2 mills	No Increase
FY2013	120.2 mills	No Increase
FY2012	120.2 mills	2.0 mill Increase
*FY2011	118.2 mills	1.1 mill Decrease
FY2010	119.3 mills	4.0 mill Increase
FY 2009	115.3 mills	No Increase
FY 2008	115.3 mills	8.0 mill Increase
FY 2007	107.3 mills	5.6 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  
2012-13 To 2014-15*

*General Fund  
Budget Summary*

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 190,952,744	\$ 189,848,901	\$ <b>192,987,757</b>	\$ 3,138,856	1.65%
Intergovernmental Revenue	225,530	284,647	<b>225,530</b>	(59,117)	(20.77%)
State Revenue	129,092,936	132,237,386	<b>145,904,604</b>	13,667,218	10.34%
Federal Revenue	683,420	693,646	<b>683,420</b>	(10,226)	(1.47%)
<b>Total Revenues</b>	<b>\$ 320,954,630</b>	<b>\$ 323,064,580</b>	<b>\$ 339,801,311</b>	<b>\$ 16,736,731</b>	<b>5.18%</b>
<u>Expenditures:</u>					
Instruction	\$ 203,460,079	\$ 208,419,281	\$ <b>218,311,621</b>	\$ 9,892,340	4.75%
Supporting Services	115,386,100	124,222,980	<b>130,045,631</b>	5,822,651	4.69%
Community Services	1,630	1,635	<b>1,602</b>	(33)	(2.02%)
<b>Total Expenditures</b>	<b>\$ 318,847,809</b>	<b>\$ 332,643,896</b>	<b>\$ 348,358,854</b>	<b>\$ 15,714,958</b>	<b>4.72%</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 2,106,821</b>	<b>\$ (9,579,316)</b>	<b>\$ (8,557,543)</b>	<b>\$ 1,021,773</b>	<b>(10.67%)</b>
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ 25,376	\$ 18,874	\$ <b>25,376</b>	\$ 6,502	34.45%
Payments to Other Governmental Units	(85,619)	(112,700)	<b>(109,000)</b>	3,700	(3.28%)
Medicaid Payments to SDE	(956,638)	(886,436)	<b>(911,236)</b>	(24,800)	2.80%
Erate Reimbursement	-	-	<b>385,480</b>	385,480	100.00%
Transfers from Other Funds	9,327,443	9,077,225	<b>9,280,756</b>	203,531	2.24%
Transfers to Public Charter Schools	(4,123,621)	(4,632,036)	<b>(5,547,503)</b>	(915,467)	19.76%
Transfers to Other Funds	(1,654,415)	(1,104,601)	<b>(757,202)</b>	347,399	(31.45%)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 2,532,526</b>	<b>\$ 2,360,326</b>	<b>\$ 2,366,671</b>	<b>\$ (157)</b>	<b>(0.01%)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **</b>	<b>\$ 4,639,347</b>	<b>\$ (7,218,990)</b>	<b>\$ (6,190,872)</b>	<b>\$ 1,028,118</b>	<b>(14.24%)</b>
<b>Fund Balance, July 1</b>	<b>70,166,959</b>	<b>70,635,322</b>	<b>79,289,813</b>	<b>8,654,491</b>	<b>12.25%</b>
<b>Fund Balance, June 30</b>	<b>\$ 74,806,306</b>	<b>\$ 63,416,332</b>	<b>\$ 73,098,941</b>	<b>\$ 9,682,609</b>	<b>15.27%</b>



FY 2015 Fund Balance is not available

*Three Year Comparison  
2012-13 To 2014-15*

*General Fund Revenues  
and Other Financing Sources*

	2012-13		2013-14		2014-15		2013-14 To 2014-15	
	Audited		Approved		Adopted		Increase	
	Actual		Budget		Budget		(Decrease)	
Percent								
Change								
Local								
Ad Valorem Taxes	\$	178,844,178	\$	177,857,833	\$	181,279,034	\$	3,421,201.00
Penalties and Interest on Taxes		2,098,703		2,119,084		2,078,903		(40,181)
Revenue in Lieu of Taxes		747,836		760,083		774,356		14,273
MCBP Fee In Lieu		4,677,373		4,630,358		4,557,775		(72,583)
Tuition from Patrons for Regular Day School		65,704		62,465		65,704		3,239
Tuition from Patrons for Adult/Continuing Ed.		41,323		43,541		41,323		(2,218)
Interest on Investments		82,447		163,966		82,447		(81,519)
Rentals		96,088		127,457		96,088		(31,369)
Refund of Prior Year's Expenditures		122,400		122,027		122,400		373
Receipt of Insurance Proceeds		73,472		73,175		73,472		297
Receipt of Legal Settlements		775		-		-		-
Medicaid		3,547,559		3,626,504		3,547,559		(78,945)
Contributions and Donations from Private Sources		6,100		500		6,100		5,600
Revenue from Other Local Sources		548,786		261,908		262,596		688
Total Local Revenue	\$	190,952,744	\$	189,848,901	\$	192,987,757	\$	3,138,856
1.65%								
Intergovernmental								
Payments from Other Governmental Units	\$	225,530	\$	284,647	\$	225,530	\$	(59,117)
Total Intergovernmental Revenue	\$	225,530	\$	284,647	\$	225,530	\$	(59,117)
(20.77%)								
State								
Restricted Grants:								
Handicapped Transportation	\$	16,728	\$	8,655	\$	16,728	\$	8,073
Home Schooling		2,515		4,700		2,515		(2,185)
IDEA Contingency Fund		1,390,065		-		-		-
School Bus Driver Salary		1,926,237		1,514,833		1,531,238		16,405
EAA Bus Driver		11,109		7,662		11,109		3,447
Transportation Workers Compensation		183,208		186,548		180,769		(5,779)
Fringe Benefits Employer Contributions		21,564,763		21,687,056		24,625,380		2,938,324
Retiree Insurance		8,106,976		8,106,976		9,965,784		1,858,808
Other Restricted State Grants		-		95,678		17,004		(78,674)
Education Finance Act		48,467,870		51,995,343		60,244,661		8,249,318
Reimbursement for Local Property Tax Relief		42,162,069		43,394,371		44,039,763		645,392
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		249,773		273,143		263,140		(10,003)
Other State Property Tax Revenues		340,787		308,589		352,681		44,092
Revenue from Other State Sources		17,004		-		-		-
Total State Revenue	\$	129,092,936	\$	132,237,386	\$	145,904,604	\$	13,667,218
10.34%								
Federal								
ROTC	\$	683,420	\$	693,646	\$	683,420	\$	(10,226)
Total Federal Revenue	\$	683,420	\$	693,646	\$	683,420	\$	(10,226)
(1.47%)								
Other Financing Sources								
Sale of Fixed Assets	\$	25,376	\$	18,874	\$	25,376	\$	6,502
Erate Reimbursement		-		-		385,480		385,480
Transfers From Other Funds:								
Transfer from Education Improvement Act		7,450,439		6,991,216		6,720,012		(271,204)
Transfer from Pupil Activity Fund		31,933		-		-		-
Transfer from Other Funds/Indirect Cost		1,845,071		2,086,009		2,560,744		474,735
Total Other Financing Sources	\$	9,352,819	\$	9,096,099	\$	9,691,612	\$	595,513
6.55%								
TOTAL GENERAL FUND REVENUES								
AND OTHER FINANCING SOURCES	\$	330,307,449	\$	332,160,679	\$	349,492,923	\$	17,332,244
5.22%								

<p><b><i>Ad Valorem Taxes</i></b>  <b><i>\$181,279,034</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 \$1,477,662. The collectable value of one mill is approximately \$1,448,109. The total millage required for the general operation of the 2014-15 budget is 123.1.</p>
<p><b><i>Penalties and Interest on Taxes</i></b>  <b><i>\$2,078,903</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>\$774,356</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>\$4,557,775</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>\$65,704</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>\$41,323</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>\$82,447</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>\$96,088</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>\$3,547,559</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>\$122,400</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>\$73,472</i></b>	Proceeds from insurance claims for the replacement of damaged or stolen school property.
<b><i>Contributions and Donations from Private Sources</i></b> <b><i>\$6,100</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>\$262,596</i></b>	Other revenue from local sources not listed in the above accounts.
<b><i>Payments from Other Governmental Units</i></b> <b><i>\$225,530</i></b>	Revenues from other governmental agencies as payment for services other than tuition or transportation.
<b><i>Handicapped Transportation</i></b> <b><i>\$16,728</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>\$2,515</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>\$1,531,238</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>\$11,109</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>\$180,769</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>\$24,625,380</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>\$17,004</i></b>	Revenues for restricted state grants not included in the above accounts.
<b><i>Retiree Insurance</i></b> <b><i>\$9,965,784</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>\$44,039,763</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)****\$60,244,661**

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>2014-15 Projected 135-day ADM</b>	<b>2014-15 State Funding</b>
Kindergarten	1.00	2955	3,244,986
Primary (Grades 1-3)	1.00	8482	9,313,194
Elementary (Grades 4-8)	1.00	13,311	14,615,394
High (Grades 9-12)	1.00	6261	6,874,821
Educable Mentally Handicapped	1.74	145	277,362
Learning Disabilities	1.74	3479	6,646,101
Trainable Mentally Handicapped	2.04	87	194,747
Emotionally Handicapped	2.04	137	307,844
Orthopedically Handicapped	2.04	54	121,760
Visually Handicapped	2.57	19	53,650
Autism	2.57	284	801,287
Hearing Handicapped	2.57	69	194,999
Speech Handicapped	1.90	1320	2,752,981
Homebound	1.00	140	153,801
Vocational	1.29	3512	4,974,658
Gifted	.15	8740	1,439,517
Academic Assistance	.15	5810	956,988
ESOL	.2	2612	573,699
Poverty	.2	30,388	6,673,398
RTF	2.10	16	73,474

<p><b><i>Manufacturer's Depreciation Reimbursement</i></b>  <b><i>\$263,140</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>\$352,681</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>\$683,420</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>\$25,376</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>\$6,720,012</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>\$2,560,744</i></b></p>	<p>Transfers for the indirect cost associated with the Federal Projects.</p>

*Three-Year Comparison  
2012-13 To 2014-15*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 to 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 9,264,312	\$ 9,576,260	\$ 9,454,432	\$ (121,828)	(1.27%)
Employee Benefits	3,468,944	3,695,406	3,826,451	131,045	3.546%
Purchased Services	1,322	2,420	2,519	99	4.09%
Materials/Supplies	109,583	133,733	136,625	2,892	2.16%
Capital Outlay	345	2,719	2,000	(719)	(26.44%)
TOTAL	\$ 12,844,506	\$ 13,410,538	\$ 13,422,027	\$ 11,489	0.09%
Primary Programs					
Salaries	\$ 29,185,700	\$ 27,933,763	\$ 29,157,756	\$ 1,223,993	4.38%
Employee Benefits	1,445	9,459,357	10,357,402	898,045	9.49%
Purchased Services	9,597,379	561,243	562,355	1,112	0.20%
Materials/Supplies	509,714	424,341	720,432	296,091	69.78%
Capital Outlay	484,253	6,290	5,536	(754)	(11.99%)
Other	13,320	-	-	-	-
TOTAL	\$ 39,791,811	\$ 38,384,994	\$ 40,803,481	\$ 2,418,487	6.30%
Elementary Programs					
Salaries	\$ 37,463,088	\$ 37,109,797	\$ 38,157,855	\$ 1,048,058	2.82%
Employee Benefits	12,234,342	12,473,200	13,467,941	994,741	7.98%
Purchased Services	296,034	343,312	353,534	10,222	2.98%
Materials/Supplies	986,809	913,910	1,383,406	469,496	51.37%
Capital Outlay	269,113	356,735	357,435	700	0.20%
Other	8,702	6,950	6,983	33	0.47%
TOTAL	\$ 51,258,088	\$ 51,203,904	\$ 53,727,154	\$ 2,523,250	4.93%
High School Programs					
Salaries	\$ 28,923,503	\$ 30,229,803	\$ 32,506,653	\$ 2,276,850	7.532%
Employee Benefits	9,070,271	9,893,826	11,149,173	1,255,347	12.69%
Purchased Services	1,019,904	1,077,431	1,163,505	86,074	7.99%
Materials/Supplies	1,154,509	1,651,471	1,845,539	194,068	11.75%
Capital Outlay	60,859	23,684	24,679	995	4.20%
Other	19,461	24,452	26,195	1,743	7.13%
TOTAL	\$ 40,248,507	\$ 42,900,667	\$ 46,715,744	\$ 3,815,077	8.893%
Vocational Programs					
Salaries	\$ 3,529,079	\$ 1,765,590	\$ 1,818,546	\$ 52,956	3.00%
Employee Benefits	1,122,582	571,018	615,026	44,008	7.71%
Purchased Services	64,163	40,684	67,375	26,691	65.61%
Materials/Supplies	136,514	213,695	202,108	(11,587)	(5.42%)
Capital Outlay	-	3,697	3,943	246	6.65%
Other	2,524	1,450	1,744	294	20.28%
TOTAL	\$ 4,854,862	\$ 2,596,134	\$ 2,708,742	\$ 112,608	4.34%

*Three-Year Comparison  
2012-13 To 2014-15*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 to 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Educable Mentally Handicapped					
Salaries	\$ 267,786	\$ 270,900	\$ 4,643	\$ (266,257)	(98.29%)
Employee Benefits	86,574	89,086	576	(88,510)	(99.35%)
Materials/Supplies	3,273	4,639	4,578	(61)	(1.31%)
TOTAL	\$ 357,633	\$ 364,625	\$ 9,797	\$ (354,828)	(97.31%)
Trainable Mentally Handicapped					
Salaries	\$ 2,154,661	\$ 2,165,486	\$ 2,071,102	\$ (94,384)	(4.36%)
Employee Benefits	748,013	786,848	797,185	10,337	1.31%
Materials/Supplies	23,238	13,366	13,072	(294)	(2.20%)
Capital Outlay	10,377	-	-	-	-
Other	130	-	-	-	-
TOTAL	\$ 2,936,419	\$ 2,965,700	\$ 2,881,359	\$ (84,341)	(2.84%)
Orthopedically Handicapped					
Salaries	\$ 682,370	\$ 698,993	\$ 630,521	\$ (68,472)	(9.80%)
Employee Benefits	231,588	242,340	230,578	(11,762)	(4.85%)
Purchased Services	90,336	60,300	60,300	-	-
Materials/Supplies	1,200	937	663	(274)	(29.24%)
TOTAL	\$ 1,005,494	\$ 1,002,570	\$ 922,062	\$ (80,508)	(8.03%)
Visually Handicapped					
Salaries	\$ 52,910	\$ 53,859	\$ 53,110	\$ (749)	(1.39%)
Employee Benefits	15,696	16,293	16,721	428	2.63%
Purchased Services	2,843	7,920	7,920	-	-
Materials/Supplies	568	6,675	6,372	(303)	(4.54%)
Capital Outlay	-	-	-	-	-
TOTAL	\$ 72,017	\$ 84,747	\$ 84,123	\$ (624)	(0.74%)
Hearing Handicapped					
Salaries	\$ 345,785	\$ 350,862	\$ 338,271	\$ (12,591)	(3.59%)
Employee Benefits	136,617	141,199	151,131	9,932	7.03%
Purchased Services	2,352	8,550	8,550	-	-
Materials/Supplies	100	1,034	1,357	323	31.24%
Capital Outlay	-	4,500	4,500	-	-
TOTAL	\$ 484,854	\$ 506,145	\$ 503,809	\$ (2,336)	(0.46%)

*Three-Year Comparison  
2012-13 To 2014-15*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 to 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Speech Handicapped					
Salaries	\$ 1,704,870	\$ 1,656,603	\$ 1,692,232	\$ 35,629	2.15%
Employee Benefits	557,279	549,847	609,706	59,859	10.89%
Purchased Services	6,488	11,098	11,993	895	8.06%
Materials/Supplies	7,852	19,425	17,123	(2,302)	(11.85%)
Capital Outlay	37,990	-	-	-	-
TOTAL	\$ 2,314,479	\$ 2,236,973	\$ 2,331,054	\$ 94,081	4.21%
Learning Disabilities					
Salaries	\$ 16,643,556	\$ 17,616,561	\$ 17,352,336	\$ (264,225)	(1.50%)
Employee Benefits	5,539,090	6,074,781	6,291,909	217,128	3.57%
Purchased Services	249,164	972,749	972,752	3	0.00%
Materials/Supplies	123,001	228,594	199,085	(29,509)	(12.91%)
Capital Outlay	1,198	13,500	13,500	-	-
Other	903	-	-	-	-
TOTAL	\$ 22,556,912	\$ 24,906,185	\$ 24,829,582	\$ (76,603)	(0.31%)
Emotionally Handicapped					
Salaries	\$ 1,255,416	\$ 1,361,037	\$ 1,377,065	\$ 16,028	1.18%
Employee Benefits	442,279	492,670	526,324	33,654	6.83%
Purchased Services	29	-	-	-	-
Materials/Supplies	3,531	11,103	30,043	18,940	170.58%
TOTAL	\$ 1,701,255	\$ 1,864,810	\$ 1,933,432	\$ 68,622	3.68%
CEIS Services					
Salaries	\$ 2,474,710	\$ 2,614,298	\$ 2,690,299	\$ 76,001	2.91%
Employee Benefits	794,263	871,166	947,715	76,549	8.79%
Materials/Supplies	250	-	-	-	-
TOTAL	\$ 3,269,223	\$ 3,485,464	\$ 3,638,014	\$ 152,550	4.38%
Pre-School Hand. SC (3 & 4 yr. Olds)					
Salaries	\$ 1,570,604	\$ 1,629,262	\$ 1,668,922	\$ 39,660	2.43%
Employee Benefits	541,753	578,135	621,982	43,847	7.58%
Purchased Services	4,521	1,850	1,850	-	-
Materials/Supplies	354	1,325	499	(826)	(62.34%)
TOTAL	\$ 2,117,232	\$ 2,210,572	\$ 2,293,253	\$ 82,681	3.74%

*Three-Year Comparison  
2012-13 To 2014-15*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 to 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Early Childhood Programs					
Salaries	\$ 131,585	\$ 148,949	\$ 133,518	\$ (15,431)	(10.36%)
Employee Benefits	16,880	14,965	13,821	(1,144)	(7.64%)
Purchased Services	9,452	9,638	9,503	(135)	(1.40%)
Materials/Supplies	32,097	116,910	119,137	2,227	1.90%
Capital Outlay	1,117	2,722	2,448	(274)	(10.07%)
Other	634	1,784	1,722	(62)	(3.48%)
TOTAL	\$ 191,765	\$ 294,968	\$ 280,149	\$ (14,819)	(5.02%)
Gifted and Talented - Academic					
Salaries	\$ 4,290,298	\$ 4,820,152	\$ 5,184,459	\$ 364,307	7.56%
Employee Benefits	1,392,233	1,581,229	1,787,995	206,766	13.08%
Purchased Services	265,273	124,299	137,199	12,900	10.38%
Materials/Supplies	168,078	90,920	102,295	11,375	12.51%
Capital Outlay	-	45,900	19,900	(26,000)	(56.64%)
Other	2,133	-	-	-	-
TOTAL	\$ 6,118,015	\$ 6,662,500	\$ 7,231,848	\$ 569,348	8.55%
Advanced Placement					
Salaries	\$ 110,450	\$ 48,800	\$ 48,594	\$ (206)	(0.42%)
Employee Benefits	24,979	11,200	11,406	206	1.84%
Purchased Services	283,315	509,779	509,779	-	-
Materials/Supplies	62,622	61,800	95,283	33,483	54.18%
Capital Outlay	25,755	-	-	-	-
Other	180	-	-	-	-
TOTAL	\$ 507,301	\$ 631,579	\$ 665,062	\$ 33,483	5.30%
Homebound					
Salaries	\$ 568,485	\$ 702,349	\$ 769,417	\$ 67,068	9.55%
Employee Benefits	116,086	161,189	180,583	19,394	12.03%
Purchased Services	80,536	203,000	203,000	-	-
Materials/Supplies	318	1,141	903	(238)	(20.86%)
TOTAL	\$ 765,425	\$ 1,067,679	\$ 1,153,903	\$ 86,224	8.08%
Other Special Programs					
Salaries	\$ 5,007,244	\$ 5,608,548	\$ 6,029,566	\$ 421,018	7.51%
Employee Benefits	1,678,499	1,946,735	2,183,368	236,633	12.16%
Purchased Services	239,026	215,003	230,603	15,600	7.26%
Materials/Supplies	60,763	62,082	90,423	28,341	45.65%
Capital Outlay	-	10,000	12,500	2,500	25.00%
Other	315	-	400	400	100.00%
TOTAL	\$ 6,985,847	\$ 7,842,368	\$ 8,546,860	\$ 704,492	8.98%



*Three-Year Comparison  
2012-13 To 2014-15*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 to 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Autism					
Salaries	\$ 1,556,504	\$ 2,010,441	\$ 1,875,100	\$ (135,341)	(6.73%)
Employee Benefits	589,175	702,631	741,886	39,255	5.59%
Purchased Services	36,647	34,517	34,517	-	-
Materials/Supplies	29,017	31,285	31,314	29	0.09%
Capital Outlay	237	4,500	4,500	-	-
TOTAL	\$ 2,211,580	\$ 2,783,374	\$ 2,687,317	\$ (96,057)	(3.45%)
Gifted & Talented Summer School					
Salaries	\$ 14,990	\$ -	\$ -	\$ -	-
Employee Benefits	3,359	-	-	-	-
Purchased Services	3,634	100,707	100,707	-	-
Material/Supplies	1,698	64,280	64,280	-	-
TOTAL	\$ 23,681	\$ 164,987	\$ 164,987	\$ -	-
Instruction Beyond Regular Day					
Salaries	\$ 888	\$ 2,400	\$ 2,753	\$ 353	14.71%
Employee Benefits	199	551	647	96	17.42%
Purchased Services	1,261	-	-	-	-
Materials/Supplies	3,528	-	-	-	-
Other	836	-	-	-	-
TOTAL	\$ 6,712	\$ 2,951	\$ 3,400	\$ 449	15.22%
Adult Basic Education Programs					
Salaries	\$ 249,641	\$ 254,005	\$ 257,308	\$ 3,303	1.30%
Employee Benefits	76,661	79,091	83,016	3,925	4.96%
Purchased Services	13,837	14,250	14,250	-	-
Materials/Supplies	4,202	6,500	6,500	-	-
TOTAL	\$ 344,341	\$ 353,846	\$ 361,074	\$ 7,228	2.04%
Adult Secondary Education Programs					
Salaries	\$ 299,309	\$ 287,757	\$ 226,525	\$ (61,232)	(21.28%)
Employee Benefits	91,205	93,993	77,435	(16,558)	(17.62%)
Purchased Services	846	-	-	-	-
Materials/Supplies	561	12,000	12,000	-	-
TOTAL	\$ 391,921	\$ 393,750	\$ 315,960	\$ (77,790)	(19.76%)

*Three-Year Comparison  
2012-13 To 2014-15*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 to 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
English Literacy					
Salaries	\$ 2,208	\$ 5,357	\$ 5,741	\$ 384	7.17%
Employee Benefits	394	1,230	1,347	117	9.51%
Materials/Supplies	844	501	-	(501)	(100.00%)
TOTAL	\$ 3,446	\$ 7,088	\$ 7,088	\$ -	-
Parenting /Family Literacy					
Salaries	\$ 707	\$ 605	\$ 843	\$ 238	39.34%
Employee Benefits	118	109	151	42	38.53%
Purchased Services	487	-	-	-	-
Materials/Supplies	1,210	750	647	(103)	(13.73%)
TOTAL	\$ 2,522	\$ 1,464	\$ 1,641	\$ 177	12.09%
Instructional Pupil Activity					
Salaries	\$ 71,202	\$ 66,650	\$ 66,369	\$ (281)	(0.42%)
Employee Benefits	15,944	15,301	15,582	281	1.84%
Purchased Services	3,522	2,565	2,565	-	-
Materials/Supplies	511	2,683	2,683	-	-
Other	3,052	1,500	1,500	-	-
TOTAL	\$ 94,231	\$ 88,699	\$ 88,699	\$ -	-
TOTAL INSTRUCTION	\$ 203,460,079	\$ 208,419,281	\$ 218,311,621	\$ 9,892,340	4.75%
SUPPORTING SERVICES					
Attendance and Social Work Services					
Salaries	\$ 2,252,208	\$ 2,394,166	\$ 2,404,270	\$ 10,104	0.42%
Employee Benefits	815,429	890,459	933,808	43,349	4.87%
Purchased Services	20,992	26,575	26,200	(375)	(1.41%)
Materials/Supplies	15,371	11,263	11,850	587	5.21%
Capital Outlay	9,320	8,500	8,500	-	-
Other	315	-	-	-	-
TOTAL	\$ 3,113,635	\$ 3,330,963	\$ 3,384,628	\$ 53,665	1.61%
Guidance Services					
Salaries	\$ 5,567,439	\$ 5,654,057	\$ 5,669,869	\$ 15,812	0.28%
Employee Benefits	1,757,699	1,834,944	1,974,545	139,601	7.61%
Purchased Services	1,503	5,120	4,973	(147)	(2.87%)
Materials/Supplies	20,516	27,782	28,359	577	2.08%
TOTAL	\$ 7,347,157	\$ 7,521,903	\$ 7,677,746	\$ 155,843	2.07%

*Three-Year Comparison  
2012-13 To 2014-15*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13		2013-14		2014-15	2013-14 to 2014-15	
	Audited Actual		Approved Budget		Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)							
Health Services							
Salaries	\$	1,797,264	\$	2,025,336	\$	1,837,559	\$ (187,777) (9.27%)
Employee Benefits		653,138		748,834		833,465	84,631 11.30%
Purchased Services		118,606		98,650		104,850	6,200 6.28%
Materials/Supplies		153,001		172,954		171,089	(1,865) (1.08%)
Capital Outlay		-		3,000		3,000	- -
Other		111		111		100	(11) (9.91%)
TOTAL	\$	2,722,120	\$	3,048,885	\$	2,950,063	\$ (98,822) (3.24%)
Psychological Services							
Salaries	\$	1,830,635	\$	1,919,855	\$	1,939,326	\$ 19,471 1.01%
Employee Benefits		603,828		634,022		639,767	5,745 0.91%
Purchased Services		526		25,200		25,200	- -
Materials/Supplies		-		17,010		17,010	- -
Capital Outlay		17,699		9,000		9,000	- -
TOTAL	\$	2,452,688	\$	2,605,087	\$	2,630,303	\$ 25,216 0.97%
Exceptional Program Services							
Salaries	\$	90,129	\$	97,865	\$	97,865	\$ - -
Employee Benefits		29,972		30,324		35,738	5,414 17.85%
Materials/Supplies		-		66,150		66,150	- -
TOTAL	\$	120,101	\$	194,339	\$	199,753	\$ 5,414 2.79%
Career Development							
Salaries	\$	4,186	\$	4,231	\$	3,713	\$ (518) (12.24%)
Employee Benefits		879		886		786	(100) (11.29%)
Purchased Services		200		-		-	- -
Materials/Supplies		6		-		-	- -
TOTAL	\$	5,271	\$	5,117	\$	4,499	\$ (618) (12.08%)
Improvement of Instruction Services/ Curriculum Development							
Salaries	\$	2,432,828	\$	2,909,800	\$	3,532,111	\$ 622,311 21.39%
Employee Benefits		715,316		899,860		1,144,035	244,175 27.13%
Purchased Services		60,129		95,502		117,381	21,879 22.91%
Materials/Supplies		32,363		49,164		69,695	20,531 41.76%
Capital Outlay		13,300		15,231		6,700	(8,531) (56.01%)
Other		-		510		510	- -
TOTAL	\$	3,253,936	\$	3,970,067	\$	4,870,432	\$ 900,365 22.68%

*Three-Year Comparison  
2012-13 To 2014-15*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 to 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Library and Media Services					
Salaries	\$ 3,985,148	\$ 3,914,933	\$ 3,997,023	\$ 82,090	2.10%
Employee Benefits	1,372,839	1,403,761	1,527,533	123,772	8.82%
Purchased Services	4,166	663	2,700	2,037	307.24%
Materials/Supplies	641,933	333,172	793,445	460,273	138.15%
Capital Outlay	15,563	-	-	-	-
Other	45	-	-	-	-
TOTAL	\$ 6,019,694	\$ 5,652,529	\$ 6,320,701	\$ 668,172	11.82%
Supervision of Special Programs					
Salaries	\$ 984,123	\$ 969,437	\$ 1,001,561	\$ 32,124	3.31%
Employee Benefits	299,610	301,075	323,766	22,691	7.54%
Purchased Services	5,746	32,104	35,728	3,624	11.29%
Materials/Supplies	11,951	17,300	18,800	1,500	8.67%
Capital Outlay	1,878	1,800	1,800	-	-
Other	630	700	1,000	300	42.86%
TOTAL	\$ 1,303,938	\$ 1,322,416	\$ 1,382,655	\$ 60,239	4.56%
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 520,445	\$ 454,322	\$ 573,578	\$ 119,256	26.25%
Employee Benefits	131,432	116,409	147,242	30,833	26.49%
Purchased Services	462,207	579,023	705,361	126,338	21.82%
Materials/Supplies	151,163	1,896,257	2,995,713	1,099,456	57.98%
Capital Outlay	7,335	18,900	-	(18,900)	(100.00%)
Other	17,452	-	13,400	13,400	100.00%
TOTAL	\$ 1,290,034	\$ 3,064,911	\$ 4,435,294	\$ 1,370,383	44.71%
Board of Education					
Salaries	\$ 153,750	\$ 168,240	\$ 168,240	\$ -	-
Employee Benefits	34,857	38,609	39,485	876	2.27%
Purchased Services	45,900	345,500	262,000	(83,500)	(24.17%)
Audit Services	203,531	50,000	50,000	-	-
Materials/Supplies	5,561	5,000	5,000	-	-
Capital Outlay	1,124	1,500	15,000	13,500	900.00%
Other	32,413	73,250	50,000	(23,250)	(31.74%)
TOTAL	\$ 477,136	\$ 682,099	\$ 589,725	\$ (92,374)	(13.54%)
Office of the Superintendent					
Salaries	\$ 531,033	\$ 533,201	\$ 474,279	\$ (58,922)	(11.05%)
Employee Benefits	159,400	160,019	153,249	(6,770)	(4.23%)
Purchased Services	26,164	26,975	31,225	4,250	15.76%
Materials/Supplies	19,530	27,452	36,168	8,716	31.75%
Capital Outlay	-	3,000	3,000	-	-
Other	12,730	19,909	18,734	(1,175)	(5.90%)
TOTAL	\$ 748,857	\$ 770,556	\$ 716,655	\$ (53,901)	(7.00%)

*Three-Year Comparison  
2012-13 To 2014-15*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13		2013-14		2014-15	2013-14 to 2014-15	
	Audited Actual		Approved Budget		Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)							
School Administration							
Salaries	\$	16,669,435	\$	16,572,026	\$	16,613,792	\$ 41,766 0.25%
Employee Benefits		5,079,031		5,171,475		5,439,113	267,638 5.18%
Purchased Services		83,106		101,648		111,884	10,236 10.07%
Materials/Supplies		148,446		146,846		145,774	(1,072) (0.73%)
Capital Outlay		6,034		2,356		3,938	1,582 67.15%
Other		16,847		10,734		16,272	5,538 51.59%
TOTAL	\$	22,002,899	\$	22,005,085	\$	22,330,773	\$ 325,688 1.48%
Student Transportation(Federal Mandate)							
Salaries	\$	943	\$	-	\$	-	- -
Employee Benefits		205		-		-	- -
Purchased Services		843		13,000		13,000	- -
Other		1,125		-		-	- -
TOTAL	\$	3,116	\$	13,000	\$	13,000	\$ - -
Fiscal Services							
Salaries	\$	1,323,478	\$	1,560,601	\$	1,556,454	\$ (4,147) (0.27%)
Employee Benefits		435,694		523,420		528,307	4,887 0.93%
Purchased Services		31,077		29,385		29,650	265 0.90%
Materials/Supplies		42,533		21,600		27,285	5,685 26.32%
Capital Outlay		4,654		1,850		1,500	(350) (18.92%)
Other		17,841		18,150		18,165	15 0.08%
TOTAL	\$	1,855,277	\$	2,155,006	\$	2,161,361	\$ 6,355 0.29%
Facilities Acquisition and Construction							
Capital Outlay	\$	47,984	\$	-	\$	-	\$ - -
TOTAL	\$	47,984	\$	-	\$	-	\$ - -
Operation and Maintenance of Plant							
Salaries	\$	9,702,698	\$	10,079,315	\$	10,444,262	\$ 364,947 3.62%
Employee Benefits		3,637,749		3,914,161		4,270,437	356,276 9.10%
Purchased Services		4,335,047		5,366,016		5,305,307	(60,709) (1.13%)
Public Utilities		915,225		1,012,520		983,680	(28,840) (2.85%)
Materials/Supplies		2,544,598		2,673,452		2,675,178	1,726 0.06%
Enery		9,378,414		9,900,042		9,929,022	28,980 0.29%
Capital Outlay		93,163		21,000		21,000	- -
Other		738		405		405	- -
TOTAL	\$	30,607,632	\$	32,966,911	\$	33,629,291	\$ 662,380 2.01%

*Three-Year Comparison  
2012-13 To 2014-15*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 to 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Student Transportation					
Salaries	\$ 10,056,242	\$ 10,459,606	\$ 10,582,507	\$ 122,901	1.18%
Employee Benefits	3,928,561	4,282,483	4,693,230	410,747	9.59%
Purchased Services	400,275	543,935	487,573	(56,362)	(10.36%)
Materials/Supplies	252,472	223,480	266,480	43,000	19.24%
Capital Outlay	169,194	90,000	940,000	850,000	944.44%
Other	2,313	-	-	-	-
TOTAL	\$ 14,809,057	\$ 15,599,504	\$ 16,969,790	\$ 1,370,286	8.78%
Food Services					
Salaries	\$ 5,858	\$ -	\$ -	\$ -	-
Employee Benefits	1,326	-	-	-	-
Purchased Services	3,761	5,650	5,650	-	-
Materials/Supplies	3,371	-	100	100	100.00%
TOTAL	\$ 14,316	\$ 5,650	\$ 5,750	\$ 100	1.77%
Internal Services					
Salaries	\$ 457,557	\$ 463,935	\$ 524,863	\$ 60,928	13.13%
Employee Benefits	131,581	137,893	161,466	23,573	17.10%
Purchased Services	40,364	86,426	86,710	284	0.33%
Materials/Supplies	36,589	55,900	64,700	8,800	15.74%
Capital Outlay	10,818	4,800	4,800	-	-
Other	1,255	1,250	1,305	55	4.40%
TOTAL	\$ 678,164	\$ 750,204	\$ 843,844	\$ 93,640	12.48%
Security					
Salaries	\$ 163,298	\$ 180,822	\$ 182,663	\$ 1,841	1.02%
Employee Benefits	52,203	60,458	59,584	(874)	(1.45%)
Purchased Services	1,177,252	1,462,572	1,489,448	26,876	1.84%
Materials/Supplies	88,648	93,166	93,007	(159)	(0.17%)
Capital Outlay	7,283	12,894	13,356	462	3.58%
TOTAL	\$ 1,488,684	\$ 1,809,912	\$ 1,838,058	\$ 28,146	1.56%
Planning					
Salaries	\$ 354,647	\$ 358,837	\$ 359,520	\$ 683	0.19%
Employee Benefits	112,177	116,784	120,764	3,980	3.41%
Purchased Services	101,064	265,900	269,900	4,000	1.50%
Materials/Supplies	22,926	31,800	34,300	2,500	7.86%
Capital Outlay	2,050	2,500	2,500	-	-
Other	32,346	32,200	32,200	-	-
TOTAL	\$ 625,210	\$ 808,021	\$ 819,184	\$ 11,163	1.38%

*Three-Year Comparison  
2012-13 To 2014-15*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 to 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Information Services					
Salaries	\$ 590,087	\$ 593,413	\$ 599,062	\$ 5,649	0.95%
Employee Benefits	170,212	181,676	196,672	14,996	8.25%
Purchased Services	57,864	77,315	113,900	36,585	47.32%
Materials/Supplies	65,947	145,407	130,050	(15,357)	(10.56%)
Capital Outlay	77,539	1,200	1,200	-	-
Other	472	-	-	-	-
TOTAL	\$ 962,121	\$ 999,011	\$ 1,040,884	\$ 41,873	4.19%
Staff Services					
Salaries	\$ 1,623,355	\$ 2,001,224	\$ 1,735,809	\$ (265,415)	(13.26%)
Employee Benefits	3,641,436	3,619,729	3,342,119	(277,610)	(7.67%)
Purchased Services	201,735	205,300	390,000	184,700	89.97%
Materials/Supplies	69,630	83,148	89,869	6,721	8.08%
Capital Outlay	5,377	25,000	27,500	2,500	10.00%
Other	16,282	20,645	10,100	(10,545)	(51.08%)
TOTAL	\$ 5,557,815	\$ 5,955,046	\$ 5,595,397	\$ (359,649)	(6.04%)
Technology and Data Processing Services					
Salaries	\$ 2,114,778	\$ 2,393,895	\$ 2,458,749	\$ 64,854	2.71%
Employee Benefits	658,154	766,020	807,594	41,574	5.43%
Purchased Services	563,988	478,246	450,896	(27,350)	(5.72%)
Materials/Supplies	176,413	147,500	151,500	4,000	2.71%
Capital Outlay	204,118	664,000	895,500	231,500	34.86%
TOTAL	\$ 3,717,451	\$ 4,449,661	\$ 4,764,239	\$ 314,578	7.07%
Pupil Service Activities					
Salaries	\$ 2,770,812	\$ 2,919,032	\$ 2,938,399	\$ 19,367	0.66%
Employee Benefits	664,028	751,729	778,420	26,691	3.55%
Purchased Services	536,312	764,193	1,049,838	285,645	37.38%
Materials/Supplies	157,635	47,519	47,612	93	0.20%
Capital Outlay	976	8,200	8,200	-	-
Other	32,044	46,424	49,137	2,713	5.84%
TOTAL	\$ 4,161,807	\$ 4,537,097	\$ 4,871,606	\$ 334,509	7.37%
TOTAL SUPPORTING SERVICES	\$ 115,386,100	\$ 124,222,980	\$ 130,045,631	\$ 5,822,651	4.69%

*Three-Year Comparison  
2012-13 To 2014-15*

*General Fund  
Expenditures and Other Financing Uses*

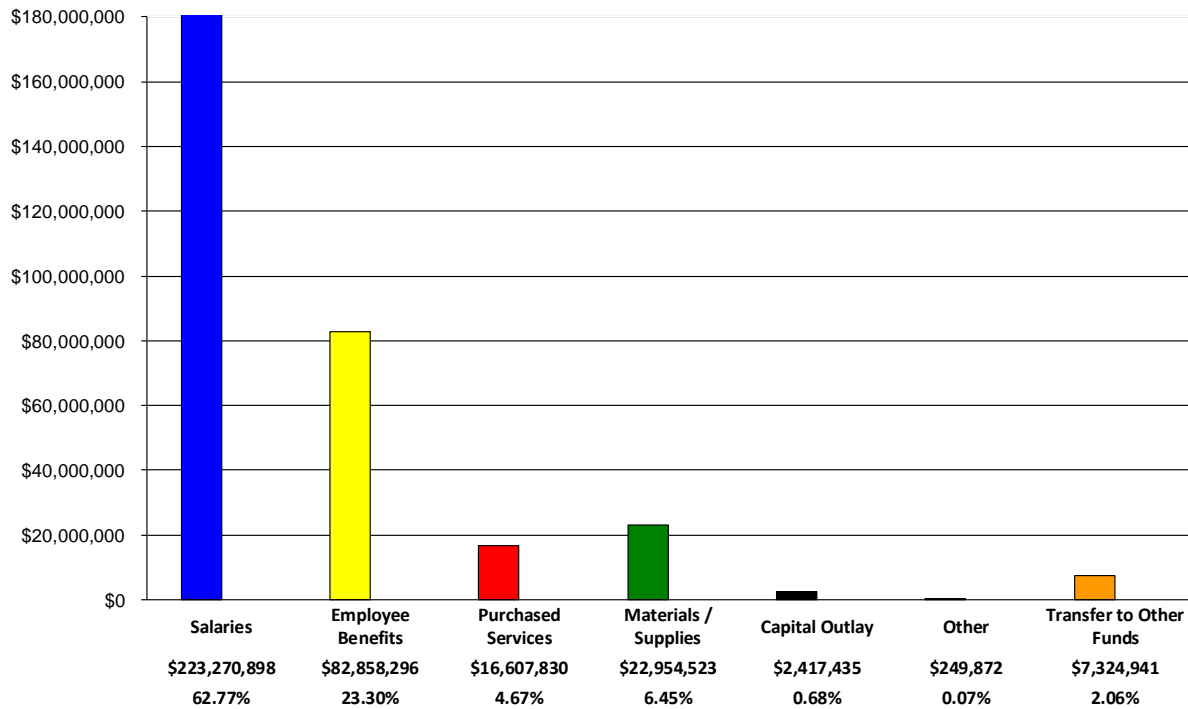
Expenditures by Function and Object	2012-13		2013-14		2014-15		2013-14 to 2014-15		
	Audited		Approved		Adopted		Increase /	Percent	
	Actual		Budget		Budget		(Decrease)	Change	
COMMUNITY SERVICES									
Custody and Care of Children Services									
Salaries	\$	1,428	\$	1,519	\$	1,488	\$	(31)	(2.04%)
Employee Benefits		202		116		114		(2)	(1.72%)
TOTAL	\$	1,630	\$	1,635	\$	1,602	\$	(33)	(2.02%)
TOTAL COMMUNITY SERVICES	\$	1,630	\$	1,635	\$	1,602	\$	(33)	(2.02%)
TOTAL GENERAL FUND EXPENDITURES									
	\$	318,847,809	\$	332,643,896	\$	348,358,854	\$	15,714,958	4.72%
OTHER FINANCING USES									
Transfers to Other Funds	\$	1,654,415	\$	1,104,601	\$	757,202	\$	(347,399)	(31.45%)
Transfers to Public Charter Schools		4,123,621		4,632,036		5,547,503		915,467	19.76%
Medicaid Payments to SDE		956,638		886,436		911,236		24,800	2.80%
Payments to Other Governmental Units		85,619		112,700		109,000		(3,700)	(3.28%)
TOTAL OTHER FINANCING USES	\$	6,820,293	\$	6,735,773	\$	7,324,941	\$	589,168	8.75%
TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES									
	\$	325,668,102	\$	339,379,669	\$	355,683,795	\$	16,304,126	4.80%



*Three-Year Comparison  
2012-13 To 2014-15*

*General Fund  
Expenditures and Other Financing Uses by Object*

Expenditures by Function and Object	2012-13		2013-14		2014-15		2013-14 To 2014-15	
	Audited Actual		Approved Budget		Adopted Budget		Increase / (Decrease)	Percent Change
<b>INSTRUCTION</b>								
Salaries	\$ 147,823,307	\$	148,989,087	\$	153,573,936	\$	4,584,849	3.08%
Employee Benefits	48,592,402		50,543,396		54,707,057		4,163,661	8.24%
Purchased Services	3,207,944		4,301,315		4,454,776		153,461	3.57%
Materials/Supplies	3,387,623		4,075,100		5,086,367		1,011,267	24.82%
Capital Outlay	409,932		474,247		450,941		(23,306)	(4.91%)
Other	38,871		36,136		38,544		2,408	6.66%
<b>TOTAL INSTRUCTION</b>	<b>\$ 203,460,079</b>	<b>\$</b>	<b>208,419,281</b>	<b>\$</b>	<b>218,311,621</b>	<b>\$</b>	<b>9,892,340</b>	<b>4.75%</b>
<b>SUPPORTING SERVICES</b>								
Salaries	\$ 65,982,372	\$	68,628,149	\$	69,695,474	\$	1,067,325	1.56%
Employee Benefits	25,086,757		26,585,030		28,151,125		1,566,095	5.89%
Purchased Services	9,397,583		11,697,418		12,153,054		455,636	3.90%
Materials/Supplies	14,039,019		16,193,364		17,868,156		1,674,792	10.34%
Capital Outlay	695,408		894,731		1,966,494		1,071,763	119.79%
Other	184,961		224,288		211,328		(12,960)	(5.78%)
<b>TOTAL SUPPORTING SERVICES</b>	<b>\$ 115,386,100</b>	<b>\$</b>	<b>124,222,980</b>	<b>\$</b>	<b>130,045,631</b>	<b>\$</b>	<b>5,822,651</b>	<b>4.69%</b>
<b>COMMUNITY SERVICES</b>								
Salaries	\$ 1,428	\$	1,519	\$	1,488	\$	(31)	(2.04%)
Employee Benefits	202		116		114		(2)	(1.72%)
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ 1,630</b>	<b>\$</b>	<b>1,635</b>	<b>\$</b>	<b>1,602</b>	<b>\$</b>	<b>(33)</b>	<b>(2.02%)</b>
<b>OTHER FINANCING USES</b>								
Payments to Other Governmental Units	\$ 85,619	\$	112,700	\$	109,000	\$	(3,700)	(3.28%)
Medicaid Payments to SDE	956,638		886,436		911,236		24,800	2.80%
Payments to Public Charter Schools	4,123,621		4,632,036		5,547,503		915,467	19.76%
Transfers to Other Funds	1,654,415		1,104,601		757,202		(347,399)	(31.45%)
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 6,820,293</b>	<b>\$</b>	<b>6,735,773</b>	<b>\$</b>	<b>7,324,941</b>	<b>\$</b>	<b>589,168</b>	<b>8.75%</b>
<b>TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES</b>	<b>\$ 325,668,102</b>	<b>\$</b>	<b>339,379,669</b>	<b>\$</b>	<b>355,683,795</b>	<b>\$</b>	<b>16,304,126</b>	<b>4.80%</b>



<div></div>	Salaries	\$223,270,898
<div></div>	Employee Benefits	82,858,296
<div></div>	Purchased Services	16,607,830
<div></div>	Materials/Supplies	22,954,523
<div></div>	Capital Outlay	2,417,435
<div></div>	Other	249,872
<div></div>	Transfers to Other Funds	7,324,941

***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	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>Office of Superintendent</b>					
<b>Administration</b>					
Salaries	\$ 623,372	\$ 638,832	\$ <b>642,519</b>	\$ 3,687	0.58%
Employee Benefits	183,082	180,327	<b>192,734</b>	12,407	6.88%
Purchased Services	279,494	424,275	<b>347,369</b>	(76,906)	(18.13%)
Materials/Supplies	28,347	34,952	<b>46,168</b>	11,216	32.09%
Capital Outlay	1,124	4,500	<b>18,000</b>	13,500	300.00%
Other	55,253	103,659	<b>79,234</b>	(24,425)	(23.56%)
<b>Total Administration</b>	<b>\$ 1,170,672</b>	<b>\$ 1,386,545</b>	<b>\$ 1,326,024</b>	<b>\$ (60,521)</b>	<b>(4.36%)</b>

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	4.0	4.0	0.0
Board of Education	12.0	12.0	0.0

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

2014-15 expenditures include all costs for 4.0 professional ftes as well as our Board of Educaiton.

***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	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>Learning Services</b>					
<b>Administration</b>					
Salaries	\$ 2,795,588	\$ 2,046,330	\$ 1,725,745	\$ (320,585)	(15.67%)
Employee Benefits	941,672	649,077	557,153	(91,924)	(14.16%)
Purchased Services	184,942	69,837	63,546	(6,291)	(9.01%)
Materials/Supplies	168,700	33,508	40,039	6,531	19.49%
Capital Outlay	14,918	11,231	2,700	(8,531)	(75.96%)
Other	32,329	32,710	32,710	-	-
<b>Total Administration</b>	<b>\$ 4,138,149</b>	<b>\$ 2,842,693</b>	<b>\$ 2,421,893</b>	<b>\$ (420,800)</b>	<b>(14.80%)</b>
<b>Multi-School</b>					
Salaries	\$ -	\$ 10,797,522	\$ 14,760,286	\$ 3,962,764	36.70%
Employee Benefits	-	3,749,096	5,023,567	1,274,471	33.99%
Purchased Services	-	2,856,804	3,540,130	683,326	23.92%
Materials/Supplies	-	2,711,209	5,599,312	2,888,103	106.52%
Capital Outlay	-	397,135	378,235	(18,900)	(4.76%)
Other	-	-	3,000	3,000	100.00%
<b>Total Instructional Multi-School</b>	<b>\$ -</b>	<b>\$ 20,511,766</b>	<b>\$ 29,304,530</b>	<b>\$ 8,792,764</b>	<b>42.87%</b>
<b>Other Financing Uses</b>					
Medicaid Payments to SDE	-	258,221	562,388	304,167	117.79%
<b>Total Other Financing Uses</b>	<b>-</b>	<b>258,221</b>	<b>562,388</b>	<b>304,167</b>	<b>117.79%</b>
<b>TOTAL LEARNING SERVICES</b>	<b>\$ 4,138,149</b>	<b>\$ 23,612,680</b>	<b>\$ 32,288,811</b>	<b>8,676,131</b>	<b>36.74%</b>

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	155.617	173.75	+18.133
Classified	302.080	301.40	-0.68

The 2012-13 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.

2014-15 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.

2014-15 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.
- Ensure all facilities are safe, clean, and properly maintained.
- 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	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>SUPPORT SERVICES</b>					
<b>Administration</b>					
Salaries	\$ 1,704,404	\$ 1,913,166	\$ <b>1,434,203</b>	\$ (478,963)	(25.04%)
Employee Benefits	537,364	588,759	<b>439,660</b>	(149,099)	(25.32%)
Purchased Services	255,625	361,380	<b>329,336</b>	(32,044)	(8.87%)
Materials/Supplies	97,646	162,400	<b>98,800</b>	(63,600)	(39.16%)
Capital Outlay	13,858	13,300	<b>11,800</b>	(1,500)	(11.28%)
Other	543	200	<b>200</b>	-	-
<b>Total Administration</b>	<b>2,609,440</b>	<b>3,039,205</b>	<b>2,313,999</b>	<b>(725,206)</b>	<b>(23.86%)</b>
<b>Multi-School</b>					
Salaries	\$ -	\$ 3,987,882	\$ <b>311,472</b>	\$ (3,676,410)	(92.19%)
Employee Benefits	-	3,724,754	<b>73,100</b>	(3,651,654)	(98.04%)
Purchased Services	-	2,045,377	<b>651,245</b>	(1,394,132)	(68.16%)
Materials/Supplies	-	1,714,826	<b>77,688</b>	(1,637,138)	(95.47%)
Capital Outlay	-	646,200	<b>17,700</b>	(628,500)	(97.26%)
Other	-	100	<b>100</b>	-	-
<b>Total Multi-School</b>	<b>-</b>	<b>12,119,139</b>	<b>1,131,305</b>	<b>(10,987,834)</b>	<b>(90.67%)</b>

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	27.50	12.00	-15.50
Classified	23.0	20.0	-3.0

2012-13 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.

2014-15 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
- Research and utilize environmentally-friendly materials and equipment; and emerging green design for future additions and renovations
- 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.
- Establish acceptable turnaround times for all district-level services provided to internal and external constituents

Expenditures & Other Financing Uses by Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>Facilities</b>					
Salaries	\$ 3,228,215	\$ 3,576,384	\$ 3,476,655	\$ (99,729)	(2.79%)
Employee Benefits	1,139,316	1,256,804	1,275,717	18,913	1.50%
Purchased Services	139,888	347,039	582,160	235,121	67.75%
Materials/Supplies	712,184	666,194	1,815,297	1,149,103	172.49%
Capital Outlay	23,602	32,000	19,500	(12,500)	(39.06%)
Other	-	405	405	-	-
<b>Total Facilities</b>	<b>5,243,205</b>	<b>5,878,826</b>	<b>7,169,734</b>	<b>1,290,908</b>	<b>21.96%</b>

Facilities Staffing Levels			
Type:	2013 -2014	2014 -2015	Difference
Professional	2.0	31.0	+29
Classified	77.0	72.0	-5.0



***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	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>Transportation</b>					
Salaries	\$ 746,688	\$ 10,294,574	\$ 10,729,276	\$ 434,702	4.22%
Employee Benefits	232,670	4,231,725	4,762,246	530,521	12.54%
Purchased Services	205,002	465,521	693,691	228,170	49.01%
Materials/Supplies	67,907	223,480	280,480	57,000	25.51%
Capital Outlay	84,994	77,500	940,000	862,500	1112.90%
<b>Total Transportation</b>	<b>1,337,261</b>	<b>15,292,800</b>	<b>17,405,693</b>	<b>2,112,893</b>	<b>13.82%</b>
<b>Other Financing Uses</b>					
Transfers to Special Revenue Funds	710	22,676	-	(22,676)	(100.00%)
Payments to Other Governmental Units	-	112,700	69,000	(43,700)	100.00%
Payments to Charter Schools	-	421,095	-	(421,095)	(100.00%)
Transfers to Food Service Funds	64,075	43,723	25,591	(18,132)	(41.47%)
Medicaid Payments to SDE	-	248,000	272,800	24,800	10.00%
<b>Total Other Financing Uses</b>	<b>64,785</b>	<b>848,194</b>	<b>367,391</b>	<b>(480,803)</b>	<b>(56.69%)</b>
<b>Total Support Services</b>	<b>\$ 9,254,691</b>	<b>\$ 37,178,164</b>	<b>\$ 28,388,122</b>	<b>(8,790,042)</b>	<b>(23.64%)</b>

Transportation Staffing Levels			
Type:	2013 -2014	2014 -2015	Difference
Professional	10.0	10.0	-
Classified	415.50	428.50	+13.00

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
- Continue to align budget requests and the approval process with strategies designed 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	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>FINANCE</b>					
Salaries	\$ 1,882,748	\$ 2,132,053	\$ 2,119,677	\$ (12,376)	(0.58%)
Employee Benefits	622,234	695,462	702,627	7,165	1.03%
Purchased Services	468,590	538,530	536,430	(2,100)	(0.39%)
Materials/Supplies	57,541	56,100	49,285	(6,815)	(12.15%)
Capital Outlay	9,071	26,850	26,500	(350)	(1.30%)
Other	9,243	9,400	8,970	(430)	(4.57%)
<b>Total Finance</b>	<b>3,049,427</b>	<b>3,458,395</b>	<b>3,443,489</b>	<b>(14,906)</b>	<b>(0.43%)</b>
<b>OTHER FINANCING USES</b>					
Payments to Public Charter Schools	\$ 4,123,621	\$ 4,210,941	\$ 5,283,336	\$ 1,072,395	25.47%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 4,123,621</b>	<b>\$ 4,210,941</b>	<b>\$ 5,283,336</b>	<b>\$ 1,072,395</b>	<b>25.47%</b>
<b>TOTAL Finance</b>	<b>\$ 7,173,048</b>	<b>\$ 7,669,336</b>	<b>\$ 8,726,825</b>	<b>\$ 1,057,489</b>	<b>13.79%</b>

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	23.0	22.5	-.50
Classified	13.0	13.0	-

2014-15 Other Financing Sources expenditures consist of payments paid thru the HCS Office of Finance throughout the year for Charter Schools.

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***

- Evaluate all staff annually to improve performance.
- 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	2012-13	2013-14	2014-15	2012-11 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>HUMAN RESOURCES</b>					
Salaries	\$ 1,599,210	\$ 2,022,049	\$ <b>1,828,506</b>	\$ (193,543)	(9.57%)
Employee Benefits	555,208	700,841	<b>779,774</b>	78,933	11.26%
Purchased Services	197,051	194,229	<b>393,110</b>	198,881	102.40%
Materials/Supplies	68,780	65,950	<b>75,671</b>	9,721	14.74%
Capital Outlay	5,377	25,000	<b>27,500</b>	2,500	10.00%
Other	13,801	20,145	<b>10,100</b>	(10,045)	(49.86%)
<b>Total Human Resources</b>	<b>2,439,427</b>	<b>3,028,214</b>	<b>3,114,661</b>	<b>86,447</b>	<b>2.85%</b>
<b>OTHER FINANCING USES</b>					
Transfer to Food Service	\$ 3,138	\$ -	\$ -	\$ -	-
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 3,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL Human Resources</b>	<b>\$ 2,442,565</b>	<b>\$ 3,028,214</b>	<b>\$ 3,114,661</b>	<b>\$ 86,447</b>	<b>2.85%</b>

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	9.5	11.0	+1.5
Classified	20.0	19.0	-1.0



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	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>Office of Accountability</b>					
<b>Adminstration</b>					
Salaries	\$ 2,848,198	\$ 3,125,019	\$ <b>3,195,490</b>	\$ 70,471	2.26%
Employee Benefits	911,811	1,000,300	<b>1,058,408</b>	58,108	5.81%
Purchased Services	221,761	386,919	<b>627,796</b>	240,877	62.26%
Materials/Supplies	283,018	341,807	<b>347,910</b>	6,103	1.79%
Capital Outlay	100,690	27,700	<b>877,700</b>	850,000	3068.59%
Other	473	-	-	-	-
<b>Total Adminstration</b>	<b>4,365,951</b>	<b>4,881,745</b>	<b>6,107,304</b>	<b>1,225,559</b>	<b>25.10%</b>

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	37.0	37.0	-
Classified	11.0	12.0	+1.0

## **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	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>INSTRUCTIONAL SUPPORT SERVICES</b>					
<b>Administration</b>					
Salaries	\$ 1,205,168	\$ 1,536,582	\$ 1,180,910	\$ (355,672)	(23.15%)
Employee Benefits	395,695	525,559	405,222	(120,337)	(22.90%)
Purchased Services	19,462	27,644	39,912	12,268	44.38%
Materials/Supplies	16,232	51,550	37,200	(14,350)	(27.84%)
Capital Outlay	-	1,000	4,000	3,000	300.00%
Other	315	-	-	-	-
<b>Total Administration</b>	<b>1,636,872</b>	<b>2,142,335</b>	<b>1,667,244</b>	<b>(475,091)</b>	<b>(22.18%)</b>
<b>Multi-School</b>					
Salaries	\$ -	\$ 1,191,019	\$ 2,485,556	\$ 1,294,537	108.69%
Employee Benefits	-	390,127	3,462,198	3,072,071	787.45%
Purchased Services	-	48,487	390,599	342,112	705.57%
Materials/Supplies	-	31,701	219,261	187,560	591.65%
Capital Outlay	-	4,000	11,500	7,500	187.50%
Other	-	-	1,400	1,400	-
<b>Total Multi-School</b>	<b>-</b>	<b>1,665,334</b>	<b>6,570,514</b>	<b>4,905,180</b>	<b>294.55%</b>
<b>Other Financing Uses</b>					
Medicaid Payments to SDE	-	380,215	380,215	-	-
<b>Total Other Financing Uses</b>	<b>-</b>	<b>380,215</b>	<b>380,215</b>	<b>-</b>	<b>-</b>
<b>Total Instructional Support Services</b>	<b>\$ 1,636,872</b>	<b>\$ 4,187,884</b>	<b>\$ 8,617,973</b>	<b>4,430,089</b>	<b>105.78%</b>

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	49.406	56.806	+7.40
Classified	12.5	15.0	+3.00

2012-13 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.

2014-15 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.

TOTAL MULTI-SCHOOL AND CENTRAL  
OFFICE EXPENDITURES AND OTHER  
FINANCING USES

\$ 30,181,948 \$ 81,944,568 \$ 88,569,720 \$ 5,567,663 6.79%



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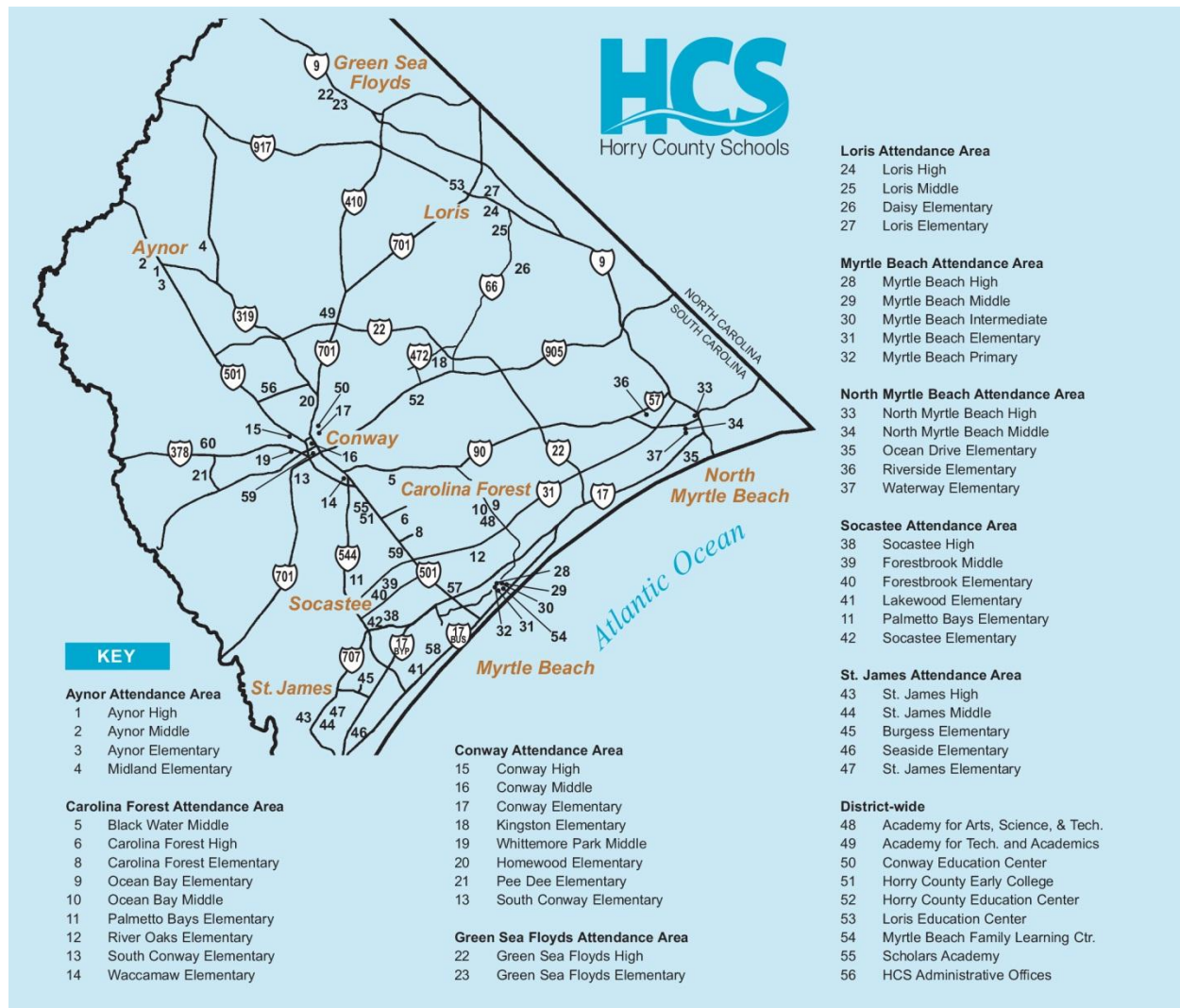
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*General Fund Budgets by School*

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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 28 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.



## 2014-15 Personnel Allocation Formulae Grades K – 5 Schools

### Professional Staff

Personnel Allocation	Formula
Assistant Principal	BEP < 850      1.0 FTE @ 210 days BEP 850 – 1099   1.0 FTE @ 210 days .5 FTE @ 210 days BEP ≥ 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	BEP < 750      = 1.0 FTE @ 190 days BEP 750 – 999   = 1.5 FTE @ 190 days BEP 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	BEP < 800      = 2.0 FTE @ 190 days BEP 800 - 1099   = 3.0 FTE @ 190 days BEP 1100+      = 4.0 FTE @ 190 days
Physical Education Teacher	BEP < 800      = 1.0 FTE @ 190 days BEP 800 - 1099   = 1.5 FTE @ 190 days BEP 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

### Support Staff

Personnel Allocation	Formula
ISS Aide	BEP ≥ 500      = 1.0 FTE @ 180 days/7 HPD
Kindergarten Aide	1.0 FTE @ 185 days/7 HPD per kindergarten class

## 2014-15 Personnel Allocation Formulae Grades K – 5 Schools (Continued)

### Support Staff

Technology Aide	BEP < 800 = 1.0 FTE @ 185 days/7 HPD BEP 800 - 1099 = 1.5 FTE @ 185 days/7 HPD BEP 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	BEP > 500 = 1.0 FTE @ 240 days/7.5 HPD
Secretary I	BEP > 500 but < 1000 = 1.0 FTE @ 190 days/7.5 HPD BEP ≥ 1000 = 2.0 FTE @ 190 days/7.5 HPD
Day Porter (only for those schools choosing privatized custodial services)	1.0 FTE @ 240 days/8.0 HPD
Staff Custodian (only for those schools choosing privatized custodial services)	BEP ≥ 1000 = 1.0 FTE @ 190 days/8.0 HPD

### Rounding Parameters

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

## 2014-15 Personnel Allocation Formulae Grades 6 - 8 Schools (Except GSFMS)

### Professional Staff

Personnel Allocation	Formula
Assistant Principal	$BEP < 1000 = 2.0 @ 210 \text{ days}$
	$BEP \geq 1000 = 3.0 @ 210 \text{ days}$
Guidance Counselor	$BEP \leq 600 = 1.0 @ 205 \text{ days}$
	$BEP > 600 = 1.0 @ 205 \text{ days}$
	$1.0 @ 190 \text{ days}$
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 Average Class Size: TEP @ 190 days

### 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	$BEP \geq 1000 = 1.0 \text{ FTE @ } 190 \text{ days/7.5 HPD}$
Secretary II	1.0 FTE @ 200 days/7.5 HPD
Day Porter (only for those schools choosing privatized custodial services)	1.0 FTE @ 240 days/8.0 HPD
Staff Custodian (only for those schools choosing privatized custodial services)	$BEP \geq 1000 = 1.0 \text{ FTE @ } 190 \text{ days/8.0 HPD}$

#### Rounding Parameters

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

**2014-15 Personnel Allocation Formulae  
Grades 9 - 12 Schools  
(Includes GSFMS)**

**Professional Staff**

<b>Personnel Allocation</b>	<b>Formula</b>
Assistant Principal	$\text{BEP} < 1000$ 2.0 @ 220 days $1000 \leq \text{BEP} < 1750$ 3.0 @ 220 days $1750 \leq \text{BEP} < 2000$ 4.0 @ 220 days $\text{BEP} \geq 2000$ 5.0 @ 220 days
Guidance Counselor	$\text{BEP } 401 - 800$ = 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
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 24.5 Average Class Size: $600 < \text{TEP} < 750$ @ 190 days 23.5 Average Class Size: $500 < \text{TEP} < 600$ @ 190 days 21.5 Average Class Size: $\text{TEP} < 500$ @ 190 days
Athletic Director	.5 FTE @ 220 days
Athletic Trainer	.5 FTE @ 190 days
GSF (Grade 6-12) Teachers	21.5 Average Class Size @ 190 days

## 2014-15 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	$BEP \leq 1000$ = 1.0 FTE @ 190 days/7.5 HPD $BEP 1001 - 1300$ = 2.0 FTEs @ 190 days/7.5 HPD $BEP > 1300$ = 3.0 FTEs @ 190 days/7.5 HPD
Secretary II	$BEP \leq 1000$ = 1.0 FTE @ 190 days/7.5 HPD $BEP > 1000$ = 1.0 FTE @ 240 days/7.5 HPD
Day Porter (only for those schools choosing privatized custodial services)	1.0 FTE @ 240 days/8.0 HPD
Staff Custodian (only for those schools choosing privatized custodial services)	$BEP \geq 1000$ = 1.0 FTE @ 190 days/8.0 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

## 2013-2014 Personnel Allocation Formulae Academies

### Professional Staff

Personnel Allocation	Formula
Assistant Principal	1.0 FTE @ 220 days
Guidance Counselor	1.0 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 (includes Scholars Academy & Early College)	23.5 Average Class Size: TEP > 501 @ 190 days 21.5 Average Class Size: TEP < 500 @ 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
Secretary I	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

Grade	45 <sup>th</sup> Day Enrollment
CD	40
K	111
1 <sup>st</sup>	111
2 <sup>nd</sup>	106
3 <sup>rd</sup>	112
4 <sup>th</sup>	124
5 <sup>th</sup>	116
<b>TOTAL</b>	<b>720</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	100%	100%	100%
Student Attendance	Status	95.3%	95.7%	95.5%
Teacher Attendance	Status	94.4%	93.9%	93.8%
Advanced Degrees	Status	56.1%	58.1%	64.3%
Survey-Learning Environment	Status	90%	94.1%	96.3%
Survey-Social/Physical Environment	Status	88%	92%	96.3%
Survey-Home/School Relations	Status	79.6%	88.2%	88.8%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	49	50.5	+1.5
Classified	29.5	28.5	-1.0



\*2014 State Report Cards were not available at time of publication

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,677,202	\$ 2,492,912	\$ 2,583,454	\$ 90,542	3.63%
Employee Benefits	917,502	903,527	944,851	41,324	4.57%
Purchased Services	40,371	15,600	15,600	-	-
Materials/Supplies	52,504	49,856	51,514	1,658	3.33%
Capital Outlay	5,578	-	-	-	-
Other	5	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 747,304	\$ 560,249	\$ 566,876	\$ 6,627	1.18%
Employee Benefits	305,460	188,747	211,414	22,667	12.01%
Purchased Services	80,015	59,497	63,746	4,249	7.14%
Materials/Supplies	155,471	127,742	123,591	(4,151)	(3.25%)
Capital Outlay	3,892	-	-	-	-
Other	162	-	400	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 38,964	\$ 13,398	\$ 8,791	\$ (4,607)	(34.39%)
<b>TOTAL</b>	<b>\$ 5,024,431</b>	<b>\$ 4,411,528</b>	<b>\$ 4,570,237</b>	<b>\$ 158,709</b>	<b>3.60%</b>
<b>45 DAY ADM</b>	679	690	720	30	4.35%
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 7,400</b>	<b>\$ 6,394</b>	<b>\$ 6,348</b>	<b>\$ (46)</b>	<b>(0.72%)</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 PASS.

**AYNOR ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	15.0%	38.5%	46.5%	85.0%	24.9%	27.7%	47.4%	75.1%
7	25.9%	42.9%	31.2%	74.1%	31.9%	32.8%	35.3%	68.1%
8	26.0%	42.0%	32.0%	74.0%	30.3%	35.9%	33.8%	69.7%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	20.6%	26.5%	52.9%	79.4%	8.8%	19.6%	71.6%	91.2%
4	15.0%	31.0%	54.0%	85.0%	18.8%	30.4%	50.9%	81.3%
5	13.6%	43.7%	42.7%	86.4%	9.7%	48.5%	41.7%	90.3%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	20.7%	19.0%	60.3%	79.3%	10.8%	18.3%	70.8%	89.2%
4	20.2%	37.7%	42.1%	79.8%	16.7%	37.0%	46.3%	83.3%
5	17.5%	32.5%	50.0%	82.5%	8.3%	56.7%	35.0%	91.7%

Spring 2014



Grade	45 <sup>th</sup> Day Enrollment
CD	20
K	105
1 <sup>st</sup>	131
2 <sup>nd</sup>	133
3 <sup>rd</sup>	137
4 <sup>th</sup>	126
5 <sup>th</sup>	86
<b>TOTAL</b>	<b>738</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	100%	99.9%	100%
Student Attendance	Status	95.5%	95.8%	96%
Teacher Attendance	Status	95.4%	93.5%	93.7%
Advanced Degrees	Status	58.3%	56.8%	52.5%
Survey-Learning Environment	Status	95%	100%	97.5%
Survey-Social/Physical Environment	Status	89.7%	97.6%	100%
Survey-Home/School Relations	Status	93.1%	93.9%	87.9%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	45.5	48.50	+3.0
Classified	23.5	23.5	-



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,133,763	\$ 2,033,860	\$ 2,197,983	\$ 164,123	8.07%	
Employee Benefits	750,527	741,437	851,009	109,572	14.78%	
Purchased Services	34,421	18,810	19,668	858	4.56%	
Materials/Supplies	51,092	45,413	51,429	6,016	13.25%	
Capital Outlay	4,977	-	-	-	-	
Other	5	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 682,452	\$ 536,007	\$ 542,584	\$ 6,577	1.23%	
Employee Benefits	278,058	186,328	192,884	6,556	3.52%	
Purchased Services	77,399	71,047	74,849	3,802	5.35%	
Materials/Supplies	169,863	148,002	168,282	20,280	13.70%	
Capital Outlay	3,477	-	-	-	-	
Other	1,474	423	485	62	14.66%	
COMMUNITY SERVICES						
Salaries	\$ 74	\$ -	\$ -	\$ -	-	
Employee Benefits	6	-	-	-	-	
OTHER FINANCING USES						
Transfers	\$ 34,654	\$ 12,417	\$ 12,564	\$ 147	1.18%	
TOTAL	\$ 4,222,241	\$ 3,793,744	\$ 4,111,737	\$ 317,993	8.38%	
45 DAY ADM	640	642	738	96	14.95%	
EXPENDITURES PER STUDENT	\$ 6,597	\$ 5,909	\$ 5,571	\$ (338)	(5.72%)	

**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 PASS.

**BURGESS ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	8.9%	23.3%	67.8%	91.1%	6.7%	7.8%	85.6%	93.3%
4	8.0%	27.0%	65.0%	92.0%	7.0%	30.0%	63.0%	93.0%
5	19.1%	44.3%	36.5%	80.9%	15.7%	37.4%	47.0%	84.3%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	19.1%	32.6%	48.3%	80.9%	5.6%	13.5%	80.9%	94.4%
4	13.0%	25.0%	62.0%	87.0%	6.5%	33.7%	59.8%	93.5%
5	11.8%	35.3%	52.9%	88.2%	4.9%	33.3%	61.8%	95.1%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	25.4%	29.5%	45.1%	74.6%	15.6%	20.5%	63.9%	84.4%
4	13.3%	33.3%	53.3%	86.7%	5.6%	37.8%	56.7%	94.4%
5	17.0%	26.4%	56.6%	83.0%	11.3%	37.7%	50.9%	88.7%

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
CD	40
K	139
1 <sup>st</sup>	140
2 <sup>nd</sup>	152
3 <sup>rd</sup>	163
4 <sup>th</sup>	159
5 <sup>th</sup>	148
<b>TOTAL</b>	<b>941</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	97.3%	100%	100%
Student Attendance				
	Status	95.2%	96.2%	95.9%
Teacher Attendance				
	Status	96%	94.9%	94.6%
Advanced Degrees				
	Status	58.6%	57.4%	61%
Survey-Learning Environment				
	Status	86.2%	89.9%	90.8%
Survey-Social/Physical Environment				
	Status	85.3%	90.7%	88.4%
Survey-Home/School Relations				
	Status	84.9%	87.7%	82.8%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	65.5	62	-3.5
Classified	31.5	30.5	-1.5



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,340,079	\$ 2,991,603	\$ 2,869,500	\$ (122,103)	(4.08%)
Employee Benefits	1,114,763	1,045,702	1,058,950	13,248	1.27%
Purchased Services	60,468	30,000	30,000	-	-
Materials/Supplies	54,795	49,923	50,222	299	0.60%
Capital Outlay	7,706	-	-	-	-
Other	7	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 979,902	\$ 696,963	\$ 674,541	\$ (22,422)	(3.22%)
Employee Benefits	416,029	253,024	266,887	13,863	5.48%
Purchased Services	110,871	92,223	97,962	5,739	6.22%
Materials/Supplies	247,343	225,329	209,474	(15,855)	(7.04%)
Capital Outlay	5,377	-	-	-	-
Other	2,090	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 51,314	\$ 16,686	\$ 17,336	\$ 650	3.90%
<b>TOTAL</b>	<b>\$ 6,390,743</b>	<b>\$ 5,401,453</b>	<b>\$ 5,274,872</b>	<b>\$ (126,581)</b>	<b>(2.34%)</b>
<b>45 DAY ADM</b>	948	947	941	(6)	(0.63%)
<b>EXPENDITURES PER STUDENT</b>	\$ 6,741	\$ 5,704	\$ 5,606	\$ (98)	(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 PASS.

**CAROLINA FOREST ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	12.3%	17.2%	70.6%	87.7%	6.7%	12.3%	81.0%	93.3%
4	15.3%	33.1%	51.6%	84.7%	11.5%	34.4%	54.1%	88.5%
5	12.5%	49.4%	38.1%	87.5%	10.2%	36.4%	53.4%	89.8%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	11.6%	23.2%	65.2%	88.4%	6.6%	22.8%	70.6%	93.4%
4	8.6%	31.1%	60.3%	91.4%	10.7%	33.3%	56.0%	89.3%
5	17.4%	31.1%	51.5%	82.6%	11.5%	38.8%	49.7%	88.5%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	11.2%	24.3%	64.5%	88.8%	9.3%	19.3%	71.3%	90.7%
4	8.6%	25.7%	65.7%	91.4%	10.9%	23.4%	65.7%	89.1%
5	12.6%	13.2%	74.2%	87.4%	8.9%	35.4%	55.7%	91.1%

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
K	115
1 <sup>st</sup>	82
2 <sup>nd</sup>	119
3 <sup>rd</sup>	87
4 <sup>th</sup>	113
5 <sup>th</sup>	113
<b>TOTAL</b>	<b>629</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	95.5%	100%	N/R
Student Attendance	Status	95.5%	96.8%	96.6%
Teacher Attendance	Status	95.3%	95.6%	94%
Advanced Degrees	Status	50%	53.7%	50%
Survey-Learning Environment	Status	93.4%	94.6%	96.9%
Survey-Social/Physical Environment	Status	91.8%	89.5%	90%
Survey-Home/School Relations	Status	90%	94.7%	93.6%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	45	44	-1.0
Classified	24.5	22.5	-2.0



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,288,024	\$ 2,164,328	\$ 2,183,462	\$ 19,134	0.88%	
Employee Benefits	770,374	751,130	801,199	50,069	6.67%	
Purchased Services	36,409	19,675	19,000	(675)	(3.43%)	
Materials/Supplies	25,890	32,092	36,617	4,525	14.10%	
Capital Outlay	4,887	-	-	-	-	
Other	5	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 799,393	\$ 574,174	\$ 579,142	\$ 4,968	0.87%	
Employee Benefits	311,599	183,706	197,377	13,671	7.44%	
Purchased Services	83,677	72,115	60,430	(11,685)	(16.20%)	
Materials/Supplies	189,482	175,971	176,727	756	0.43%	
Capital Outlay	3,412	-	-	-	-	
Other	391	315	500	185	58.73%	
OTHER FINANCING USES						
Transfers	\$ 45,413	\$ 19,117	\$ 8,977	\$ (10,140)	(53.04%)	
TOTAL	\$ 4,558,954	\$ 3,992,623	\$ 4,063,431	\$ 70,808	1.77%	
45 DAY ADM	610	625	629	4	0.64%	
EXPENDITURES						
PER STUDENT	\$ 7,474	\$ 6,388	\$ 6,460	\$ 72	1.13%	

**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 PASS.

**CONWAY ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	30.4%	27.5%	42.2%	69.6%	20.6%	17.6%	61.8%	79.4%
4	13.8%	42.5%	43.7%	86.2%	17.2%	36.8%	46.0%	82.8%
5	21.4%	29.1%	49.6%	78.6%	28.2%	29.1%	42.7%	71.8%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	26.3%	26.3%	47.4%	73.7%	10.5%	23.7%	65.8%	89.5%
4	17.3%	28.8%	53.8%	82.7%	19.2%	33.7%	47.1%	80.8%
5	19.8%	36.5%	43.8%	80.2%	21.9%	42.7%	35.4%	78.1%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	24.5%	20.8%	54.7%	75.5%	25.5%	17.9%	56.6%	74.5%
4	15.7%	34.3%	50.0%	84.3%	18.5%	31.5%	50.0%	81.5%
5	18.1%	18.1%	63.8%	81.9%	20.0%	39.0%	41.0%	80.0%

Spring 2014



<b>Grade</b>	<b>45<sup>th</sup> Day Enrollment</b>
CD	40
K	101
1 <sup>st</sup>	104
2 <sup>nd</sup>	101
3 <sup>rd</sup>	89
4 <sup>th</sup>	90
5 <sup>th</sup>	83
<b>TOTAL</b>	<b>608</b>



<b>School Performance Goals</b>				
		<b>2011</b>	<b>2012</b>	<b>2013*</b>
Conferences	Status	100%	100%	100%
Student Attendance	Status	97.7%	97.3%	97%
Teacher Attendance	Status	94.5%	94.4%	94.2%
Advanced Degrees	Status	41.5%	52.4%	57.1%
Survey-Learning Environment	Status	90.8%	93.8%	96.2%
Survey-Social/Physical Environment	Status	89.2%	94%	90.4%
Survey-Home/School Relations	Status	90.9%	95.4%	90.6%

<b>Staffing Levels</b>			
<b>Type:</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
Professional	50	52	+1.0
Classified	28	26	-2.0

\*2014 State Report Cards were not available at time of publication



	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,362,528	\$ 2,194,796	\$ 2,233,869	\$ 39,073	1.78%
Employee Benefits	788,132	760,580	791,795	31,215	4.10%
Purchased Services	37,966	17,700	18,100	400	2.26%
Materials/Supplies	42,956	37,231	25,006	(12,225)	(32.84%)
Capital Outlay	4,716	-	-	-	-
Other	103	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 840,671	\$ 600,947	\$ 591,478	\$ (9,469)	(1.58%)
Employee Benefits	337,674	211,131	216,870	5,739	2.72%
Purchased Services	86,074	84,051	83,352	(699)	(0.83%)
Materials/Supplies	189,049	154,792	166,378	11,586	7.48%
Capital Outlay	8,968	-	-	-	-
Other	847	379	398	19	5.01%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 46,312	\$ 19,846	\$ 12,070	\$ (7,776)	(39.18%)
<b>TOTAL</b>	<b>\$ 4,745,995</b>	<b>\$ 4,081,453</b>	<b>\$ 4,139,316</b>	<b>\$ 57,863</b>	<b>1.42%</b>
<b>45 DAY ADM</b>	598	613	608	(5)	(0.82%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 7,936</b>	<b>\$ 6,658</b>	<b>\$ 6,808</b>	<b>\$ 150</b>	<b>2.25%</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 PASS.

**DAISY ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	24.7%	29.0%	46.2%	75.3%	12.9%	32.3%	54.8%	87.1%
4	23.7%	40.9%	35.5%	76.3%	31.2%	35.5%	33.3%	68.8%
5	18.2%	41.4%	40.4%	81.8%	22.2%	36.4%	41.4%	77.8%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	28.2%	31.8%	40.0%	71.8%	14.4%	24.7%	61.2%	85.9%
4	17.5%	40.0%	42.5%	82.5%	21.3%	42.5%	36.3%	78.8%
5	15.7%	46.1%	38.2%	84.3%	13.5%	50.6%	36.0%	86.5%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	28.9%	25.6%	45.6%	71.1%	26.7%	31.1%	42.2%	73.3%
4	31.4%	37.2%	31.4%	68.6%	33.7%	39.5%	26.7%	66.3%
5	16.5%	36.5%	47.1%	83.5%	18.8%	45.9%	35.3%	81.2%

Spring 2014

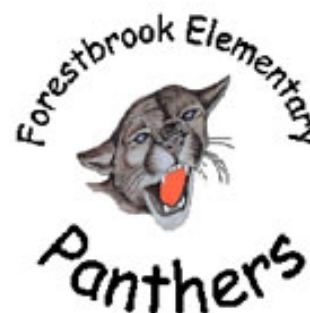


Grade	45 <sup>th</sup> Day Enrollment
CD	40
K	143
1 <sup>st</sup>	170
2 <sup>nd</sup>	177
3 <sup>rd</sup>	156
4 <sup>th</sup>	162
5 <sup>th</sup>	130
<b>TOTAL</b>	<b>978</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	100%	100%	100%
Student Attendance	Status	96.2%	97.3%	97.4%
Teacher Attendance	Status	94.8%	95.6%	95.2%
Advanced Degrees	Status	69.8%	64.3%	62.1%
Survey-Learning Environment	Status	100%	100%	100%
Survey-Social/Physical Environment	Status	97.9%	96.1%	97.4%
Survey-Home/School Relations	Status	98.9%	100%	98.7%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	65.563	66.563	+1.0
Classified	32	32	-



\*2014 State Report Cards were not available at time of publication

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,641,503	\$ 3,275,555	\$ 3,384,053	\$ 108,498	3.31%
Employee Benefits	1,205,142	1,117,176	1,220,542	103,366	9.25%
Purchased Services	53,322	28,403	24,737	(3,666)	(12.91%)
Materials/Supplies	52,685	50,944	58,449	7,505	14.73%
Capital Outlay	7,338	-	-	-	-
Other	7	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 936,410	\$ 675,501	\$ 669,215	\$ (6,286)	(0.93%)
Employee Benefits	393,379	239,822	246,759	6,937	2.89%
Purchased Services	108,876	85,983	93,589	7,606	8.85%
Materials/Supplies	261,353	237,691	226,896	(10,795)	(4.54%)
Capital Outlay	11,917	-	-	-	-
Other	240	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 53,659	\$ 18,317	\$ 13,649	\$ (4,668)	(25.48%)
<b>TOTAL</b>	<b>\$ 6,725,831</b>	<b>\$ 5,729,392</b>	<b>\$ 5,937,889</b>	<b>\$ 208,497</b>	<b>3.64%</b>
<b>45 DAY ADM</b>	901	900	978	78	8.67%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,465	\$ 6,366	\$ 6,071	\$ (295)	(4.63%)

**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 PASS.

**FORESTBROOK ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	7.6%	8.3%	84.0%	92.4%	7.6%	9.7%	82.6%	92.4%
4	6.1%	25.7%	68.2%	93.9%	8.7%	34.9%	56.4%	91.3%
5	6.2%	22.3%	71.5%	93.8%	5.3%	31.3%	63.4%	94.7%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	8.2%	24.6%	67.2%	91.8%	3.0%	19.4%	77.6%	97.0%
4	3.9%	24.0%	72.1%	96.1%	7.1%	29.9%	63.0%	92.9%
5	7.7%	24.4%	67.9%	92.3%	7.1%	29.5%	63.5%	92.9%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	5.5%	18.4%	76.1%	94.5%	3.7%	13.6%	82.7%	96.3%
4	4.7%	28.1%	67.2%	95.3%	7.8%	35.9%	56.3%	92.2%
5	4.2%	15.5%	80.4%	95.8%	5.4%	41.1%	53.6%	94.6%

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
CD	40
K	99
1 <sup>st</sup>	100
2 <sup>nd</sup>	103
3 <sup>rd</sup>	93
4 <sup>th</sup>	90
5 <sup>th</sup>	107
<b>TOTAL</b>	<b>632</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	100%	100%	100%
Student Attendance	Status	95.5%	96.4%	96.1%
Teacher Attendance	Status	94.4%	94.7%	94.6%
Advanced Degrees	Status	43.2%	51.1%	55.8%
Survey-Learning Environment	Status	87%	93%	93.4%
Survey-Social/Physical Environment	Status	89.1%	81.4%	93.5%
Survey-Home/School Relations	Status	84.8%	86.4%	86.9%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	49	49	-
Classified	26	27	+1.0



\*2014 State Report Cards were not available at time of publication

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,288,252	\$ 1,984,877	\$ 2,093,732	\$ 108,855	5.48%
Employee Benefits	765,690	697,989	762,264	64,275	9.21%
Purchased Services	32,326	16,600	16,000	(600)	(3.61%)
Materials/Supplies	39,855	41,248	42,502	1,254	3.04%
Capital Outlay	5,876	-	-	-	-
Other	178	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 859,864	\$ 555,780	\$ 546,551	\$ (9,229)	(1.66%)
Employee Benefits	337,168	180,971	179,464	(1,507)	(0.83%)
Purchased Services	85,489	72,135	67,901	(4,234)	(5.87%)
Materials/Supplies	155,318	126,227	113,514	(12,713)	(10.07%)
Capital Outlay	3,395	-	-	-	-
Other	166	-	900	900	100.00%
OTHER FINANCING USES					
Transfers	\$ 43,296	\$ 18,001	\$ 12,833	\$ (5,168)	(28.71%)
<b>TOTAL</b>	<b>\$ 4,616,874</b>	<b>\$ 3,693,828</b>	<b>\$ 3,835,661</b>	<b>\$ 141,833</b>	<b>3.84%</b>
<b>45 DAY ADM</b>	<b>631</b>	<b>601</b>	<b>632</b>	<b>31</b>	<b>5.16%</b>
EXPENDITURES					
<b>PER STUDENT</b>	<b>\$ 7,317</b>	<b>\$ 6,146</b>	<b>\$ 6,069</b>	<b>\$ (77)</b>	<b>(1.25%)</b>

**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 PASS.

**GREEN SEA FLOYDS ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	27.1%	31.3%	41.7%	72.9%	25.0%	30.2%	44.8%	75.0%
4	14.9%	30.7%	54.5%	85.1%	16.8%	26.7%	56.4%	83.2%
5	22.3%	37.2%	40.4%	77.7%	23.4%	31.9%	44.7%	76.6%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	26.0%	28.8%	45.2%	74.0%	13.5%	27.9%	58.7%	86.5%
4	12.5%	34.1%	53.4%	87.5%	15.9%	42.0%	42.0%	84.1%
5	22.2%	29.6%	48.1%	77.8%	13.0%	38.9%	48.1%	87.0%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	25.6%	26.7%	47.8%	74.4%	27.8%	17.8%	54.4%	72.2%
4	16.5%	43.7%	39.8%	83.5%	19.2%	44.2%	36.5%	80.8%
5	18.9%	35.6%	45.6%	81.1%	12.2%	60.0%	27.8%	87.8%

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
CD	40
K	106
1 <sup>st</sup>	96
2 <sup>nd</sup>	100
3 <sup>rd</sup>	95
4 <sup>th</sup>	102
5 <sup>th</sup>	105
<b>TOTAL</b>	<b>644</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	100%	100%	100%
Student Attendance	Status	95.4%	96%	95.8%
Teacher Attendance	Status	95.1%	94.1%	94.4%
Advanced Degrees	Status	57.8%	58.7%	58.1%
Survey-Learning Environment	Status	91.5%	90.9%	91.6%
Survey-Social/Physical Environment	Status	88.7%	97.1%	83.8%
Survey-Home/School Relations	Status	95.1%	100%	81%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	47	47	-
Classified	29	29	-



\*2014 State Report Cards were not available at time of publication

	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 2,068,748	\$ 1,844,497	\$ 1,960,656	\$ 116,159	6.30%
Employee Benefits	707,667	654,975	718,175	63,200	9.65%
Purchased Services	38,952	19,500	19,500	-	-
Materials/Supplies	47,350	39,158	37,667	(1,491)	(3.81%)
Capital Outlay	4,999	-	-	-	-
Other	5	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 797,392	\$ 571,764	\$ 573,228	\$ 1,464	0.26%
Employee Benefits	327,567	197,475	202,058	4,583	2.32%
Purchased Services	81,563	74,327	63,802	(10,525)	(14.16%)
Materials/Supplies	193,730	177,910	171,647	(6,263)	(3.52%)
Capital Outlay	3,490	-	-	-	-
Other	482	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 42,614	\$ 16,856	\$ 10,852	\$ (6,004)	(35.62%)
TOTAL	\$ 4,314,557	\$ 3,596,462	\$ 3,757,585	\$ 161,123	4.48%
45 DAY ADM	639	633	644	11	1.74%
EXPENDITURES					
PER STUDENT	\$ 6,752	\$ 5,682	\$ 5,835	\$ 153	2.70%

**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 PASS.

**HOMEWOOD ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	39.4%	29.3%	31.3%	60.6%	34.3%	29.3%	36.4%	65.7%
4	27.8%	47.8%	24.4%	72.2%	36.7%	41.1%	22.2%	63.3%
5	37.6%	42.2%	20.2%	62.4%	36.7%	44.0%	19.3%	63.3%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	27.8%	22.7%	49.5%	72.2%	20.6%	25.8%	53.6%	79.4%
4	16.3%	42.4%	41.3%	83.7%	24.2%	41.8%	34.1%	75.8%
5	22.7%	35.1%	42.3%	77.3%	23.7%	47.4%	28.9%	76.3%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	38.4%	16.2%	45.5%	61.6%	31.3%	23.2%	45.5%	68.7%
4	24.5%	27.6%	48.0%	75.5%	26.5%	31.6%	41.8%	73.5%
5	25.3%	37.4%	37.4%	74.7%	28.6%	51.6%	19.8%	71.4%

Spring 2014



Grade	45 <sup>th</sup> Day Enrollment
CD	40
K	83
1 <sup>st</sup>	79
2 <sup>nd</sup>	101
3 <sup>rd</sup>	79
4 <sup>th</sup>	62
5 <sup>th</sup>	74
<b>TOTAL</b>	<b>518</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	100%	100%	100%
Student Attendance				
	Status	95%	95.6%	95.5%
Teacher Attendance				
	Status	95.2%	94.3%	93.8%
Advanced Degrees				
	Status	59.5%	59%	62.5%
Survey-Learning Environment				
	Status	95.9%	93%	92.7%
Survey-Social/Physical Environment				
	Status	94.5%	91.2%	88.4%
Survey-Home/School Relations				
	Status	94.4%	93%	84.9%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	46	40	-6.0
Classified	23	22	-1



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,327,756	\$ 2,110,846	\$ 1,828,148	\$ (282,698)	(13.39%)
Employee Benefits	812,657	765,471	720,447	(45,024)	(5.88%)
Purchased Services	33,882	16,000	16,000	-	-
Materials/Supplies	42,368	44,458	35,120	(9,338)	(21.00%)
Capital Outlay	5,363	-	-	-	-
Other	5	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 707,494	\$ 476,646	\$ 482,036	\$ 5,390	1.13%
Employee Benefits	302,263	174,990	184,389	9,399	5.37%
Purchased Services	158,235	152,488	149,444	(3,044)	(2.00%)
Materials/Supplies	178,663	138,585	153,976	15,391	11.11%
Capital Outlay	3,744	-	-	-	-
Other	83	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 46,856	\$ 18,410	\$ 12,105	\$ (6,305)	(34.25%)
<b>TOTAL</b>	<b>\$ 4,619,369</b>	<b>\$ 3,897,894</b>	<b>\$ 3,581,665</b>	<b>\$ (316,229)</b>	<b>(8.11%)</b>
<b>45 DAY ADM</b>	<b>681</b>	<b>669</b>	<b>518</b>	<b>(151)</b>	<b>(22.57%)</b>
EXPENDITURES					
<b>PER STUDENT</b>	<b>\$ 6,783</b>	<b>\$ 5,826</b>	<b>\$ 6,914</b>	<b>\$ 1,088</b>	<b>18.67%</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 PASS.

**KINGSTON ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	23.3%	31.4%	45.3%	76.7%	11.6%	23.3%	65.1%	88.4%
4	21.9%	34.4%	43.8%	78.1%	19.8%	38.5%	41.7%	80.2%
5	28.7%	27.7%	43.6%	71.3%	20.2%	46.8%	33.0%	79.8%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	31.8%	25.2%	43.0%	68.2%	14.2%	21.7%	64.2%	85.8%
4	22.4%	39.8%	37.8%	77.6%	20.4%	41.8%	37.8%	79.6%
5	22.0%	41.0%	37.0%	78.0%	15.0%	51.0%	34.0%	85.0%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	30.3%	31.6%	38.2%	69.7%	18.4%	22.4%	59.2%	81.6%
4	22.2%	30.3%	47.5%	77.8%	21.2%	38.4%	40.4%	78.8%
5	20.8%	36.5%	42.7%	79.2%	14.6%	51.0%	34.4%	85.4%

Spring 2014



Grade	45 <sup>th</sup> Day Enrollment
CD	40
K	144
1 <sup>st</sup>	164
2 <sup>nd</sup>	164
3 <sup>rd</sup>	134
4 <sup>th</sup>	153
5 <sup>th</sup>	130
<b>TOTAL</b>	<b>929</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	100%	99.9%	100%
Student Attendance	Status	96%	96.5%	96.2%
Teacher Attendance	Status	93.2%	95.8%	95.2%
Advanced Degrees	Status	50%	46.2%	44.4%
Survey-Learning Environment	Status	96.2%	96.1%	96.7%
Survey-Social/Physical Environment	Status	95.3%	92.5%	93.6%
Survey-Home/School Relations	Status	91.7%	88.8%	88.3%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	62.5	62.5	0
Classified	29.5	29.5	0



\*2014 State Report Cards were not available at time of publication.

	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 3,013,677	\$ 2,846,776	\$ 2,933,573	\$ 86,797	3.05%
Employee Benefits	975,209	955,668	1,042,285	86,617	9.06%
Purchased Services	40,858	21,605	21,546	(59)	(0.27%)
Materials/Supplies	38,928	50,776	49,763	(1,013)	(2.00%)
Capital Outlay	6,648	-	-	-	-
Other	7	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 906,156	\$ 692,296	\$ 706,315	\$ 14,019	2.03%
Employee Benefits	368,557	236,424	253,066	16,642	7.04%
Purchased Services	120,887	104,902	98,275	(6,627)	(6.32%)
Materials/Supplies	277,086	232,865	234,886	2,021	0.87%
Capital Outlay	4,646	-	-	-	-
Other	106	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 48,548	\$ 18,210	\$ 12,668	\$ (5,542)	(30.43%)
TOTAL	\$ 5,801,313	\$ 5,159,522	\$ 5,352,377	\$ 192,855	3.60%
45 DAY ADM	868	939	929	(10)	(1.06%)
EXPENDITURES					
PER STUDENT	\$ 6,684	\$ 5,495	\$ 5,761	\$ 267	4.85%

**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 PASS.

**LAKEWOOD ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	18.5%	21.9%	59.6%	81.5%	11.9%	14.6%	73.5%	88.1%
4	11.5%	27.0%	61.5%	88.5%	9.8%	30.3%	59.8%	90.2%
5	7.6%	27.8%	64.6%	92.4%	9.7%	31.9%	58.3%	90.3%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	13.6%	28.0%	58.3%	86.4%	5.3%	13.7%	80.9%	94.7%
4	7.3%	16.8%	75.9%	92.7%	8.0%	24.1%	67.9%	92.0%
5	15.2%	22.0%	62.9%	84.8%	10.6%	26.5%	62.9%	89.4%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	24.0%	25.3%	50.7%	76.0%	11.0%	16.4%	72.6%	89.0%
4	5.5%	22.8%	71.7%	94.5%	7.9%	25.2%	66.9%	92.1%
5	6.0%	23.2%	70.9%	94.0%	4.6%	33.8%	61.6%	95.4%

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
CD	40
K	143
1 <sup>st</sup>	128
2 <sup>nd</sup>	148
3 <sup>rd</sup>	124
4 <sup>th</sup>	133
5 <sup>th</sup>	121
<b>TOTAL</b>	<b>837</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	100%	100%	98.9%
Student Attendance	Status	95.8%	96%	95.7%
Teacher Attendance	Status	93.5%	94.9%	93.8%
Advanced Degrees	Status	43.6%	53.7%	57.1%
Survey-Learning Environment	Status	92.1%	92.5%	86.9%
Survey-Social/Physical Environment	Status	87.2%	92.5%	88.7%
Survey-Home/School Relations	Status	87.2%	87.5%	85.5%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	58	65.5	+7.5
Classified	35	33.5	-1.5



\*2014 State Report Cards were not available at time of publication

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,834,275	\$ 2,531,564	\$ 3,006,730	\$ 475,166	18.77%
Employee Benefits	957,899	882,501	1,111,448	228,947	25.94%
Purchased Services	41,761	16,000	16,000	-	-
Materials/Supplies	39,762	38,388	41,283	2,895	7.54%
Capital Outlay	5,799	-	-	-	-
Other	6	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 801,542	\$ 534,821	\$ 548,208	\$ 13,387	2.50%
Employee Benefits	328,928	175,311	199,988	24,677	14.08%
Purchased Services	102,741	76,558	80,201	3,643	4.76%
Materials/Supplies	246,433	239,784	209,107	(30,677)	(12.79%)
Capital Outlay	4,046	-	-	-	-
Other	719	387	500	113	29.20%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 55,455	\$ 19,447	\$ 13,354	\$ (6,093)	(31.33%)
<b>TOTAL</b>	<b>\$ 5,419,366</b>	<b>\$ 4,514,761</b>	<b>\$ 5,226,819</b>	<b>\$ 712,058</b>	<b>15.77%</b>
<b>45 DAY ADM</b>	707	706	837	131	18.56%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,665	\$ 6,395	\$ 6,245	\$ (150)	(2.35%)

**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 PASS.

**LORIS ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	19.1%	28.2%	52.7%	80.9%	18.2%	22.7%	59.1%	81.8%
4	25.6%	38.0%	36.4%	74.4%	26.7%	38.3%	35.0%	73.3%
5	20.7%	44.0%	35.3%	79.3%	18.1%	50.9%	31.0%	81.9%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	12.8%	20.2%	67.0%	87.2%	7.4%	17.0%	75.5%	92.6%
4	13.4%	40.2%	46.4%	86.6%	17.0%	34.8%	48.2%	83.0%
5	23.6%	31.1%	45.3%	76.4%	18.9%	51.9%	29.2%	81.1%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	10.7%	24.1%	65.2%	89.3%	13.4%	12.5%	74.1%	86.6%
4	15.5%	29.1%	55.3%	84.5%	18.4%	28.2%	53.4%	81.6%
5	23.6%	33.6%	42.7%	76.4%	17.3%	50.0%	32.7%	82.7%

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
CD	20
K	87
1 <sup>st</sup>	94
2 <sup>nd</sup>	104
3 <sup>rd</sup>	79
4 <sup>th</sup>	83
5 <sup>th</sup>	101
<b>TOTAL</b>	<b>568</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	100%	100%	99.8%
Student Attendance	Status	95.8%	96.6%	96.5%
Teacher Attendance	Status	94.4%	93.9%	94.1%
Advanced Degrees	Status	61.3%	56.3%	54.5%
Survey-Learning Environment	Status	88.9%	96.3%	96.5%
Survey-Social/Physical Environment	Status	88.7%	79.3%	96.4%
Survey-Home/School Relations	Status	86.8%	78.6%	96.4%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	40	41.6	+1.6
Classified	21.5	20.5	-1.0



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 1,923,789	\$ 1,821,814	\$ 1,892,204	\$ 70,390	3.86%
Employee Benefits	682,191	665,018	721,205	56,187	8.45%
Purchased Services	27,184	12,600	12,600	-	-
Materials/Supplies	38,829	35,563	37,383	1,820	5.12%
Capital Outlay	4,138	-	-	-	-
Other	4	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 665,519	\$ 542,824	\$ 551,867	\$ 9,043	1.67%
Employee Benefits	282,427	203,197	216,771	13,574	6.68%
Purchased Services	61,628	55,864	56,142	278	0.50%
Materials/Supplies	143,257	114,997	103,359	(11,638)	(10.12%)
Capital Outlay	2,891	-	-	-	-
Other	65	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 33,620	\$ 11,392	\$ 7,862	\$ (3,530)	(30.99%)
<b>TOTAL</b>	<b>\$ 3,865,542</b>	<b>\$ 3,463,269</b>	<b>\$ 3,599,393</b>	<b>\$ 136,124</b>	<b>3.93%</b>
<b>45 DAY ADM</b>	537	532	568	36	6.77%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 7,198	\$ 6,510	\$ 6,337	\$ (173)	(2.66%)

**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 PASS.

**MIDLAND ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	12.7%	46.5%	40.8%	87.3%	9.9%	26.8%	63.4%	90.1%
4	9.6%	35.6%	54.8%	90.4%	6.8%	42.5%	50.7%	93.2%
5	15.1%	34.9%	50.0%	84.9%	17.4%	39.5%	43.0%	82.6%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	16.9%	40.4%	42.7%	83.1%	4.5%	24.7%	70.8%	95.5%
4	16.9%	45.5%	37.7%	83.1%	13.0%	48.1%	39.0%	87.0%
5	6.4%	23.1%	70.5%	93.6%	5.1%	39.7%	55.1%	94.9%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	24.7%	19.8%	55.6%	75.3%	14.8%	21.0%	64.2%	85.2%
4	11.8%	29.0%	59.1%	88.2%	15.1%	26.9%	58.1%	84.9%
5	10.7%	25.3%	64.0%	89.3%	12.0%	49.3%	38.7%	88.0%

Spring 2014



Grade	45 <sup>th</sup> Day Enrollment
2 <sup>nd</sup>	366
3 <sup>rd</sup>	353
<b>TOTAL</b>	<b>719</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	99.5%	98.9%	100%
Student Attendance	Status	95.9%	96.6%	96.1%
Teacher Attendance	Status	95.8%	95.3%	96.3%
Advanced Degrees	Status	73.8%	66%	61.4%
Survey-Learning Environment	Status	92.2%	96.5%	92.9%
Survey-Social/Physical Environment	Status	90.2%	92%	91.6%
Survey-Home/School Relations	Status	90.3%	91.8%	93.1%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	52.5	54.0	+1.5
Classified	21.5	19.5	-2.0



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,463,720	\$ 2,320,290	\$ 2,357,844	\$ 37,554	1.62%	
Employee Benefits	810,509	770,287	824,174	53,887	7.00%	
Purchased Services	43,666	22,000	22,000	-	-	
Materials/Supplies	41,007	42,750	45,306	2,556	5.98%	
Capital Outlay	5,412	-	-	-	-	
Other	5	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 750,672	\$ 614,302	\$ 565,576	\$ (48,726)	(7.93%)	
Employee Benefits	304,814	207,968	220,920	12,952	6.23%	
Purchased Services	89,958	77,695	72,172	(5,523)	(7.11%)	
Materials/Supplies	191,710	176,776	184,105	7,329	4.15%	
Capital Outlay	3,776	-	-	-	-	
Other	1,121	711	700	(11)	(1.55%)	
OTHER FINANCING USES						
Transfers	\$ 40,464	\$ 13,435	\$ 12,535	\$ (900)	(6.70%)	
TOTAL	\$ 4,746,833	\$ 4,246,214	\$ 4,305,332	\$ 59,118	1.39%	
45 DAY ADM	671	704	719	15	2.13%	
EXPENDITURES						
PER STUDENT	\$ 7,074	\$ 6,032	\$ 5,988	\$ (44)	(0.72%)	

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**MYRTLE BEACH ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	24.3%	26.1%	49.6%	75.7%	21.7%	23.4%	54.9%	78.3%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	29.3%	24.0%	46.6%	70.7%	16.6%	28.7%	54.7%	83.4%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	28.8%	25.4%	45.8%	71.2%	19.9%	21.7%	58.4%	80.1%

Spring 2014



Grade	45 <sup>th</sup> Day Enrollment
4 <sup>th</sup>	335
5 <sup>th</sup>	325
<b>TOTAL</b>	<b>660</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	99.7%	100%	
Student Attendance	Status	96.8%	96.9%	
Teacher Attendance	Status	95%	95.8%	
Advanced Degrees	Status	44.7%	47.6%	
Survey-Learning Environment	Status	91.4%	88%	
Survey-Social/Physical Environment	Status	88.4%	83.8%	
Survey-Home/School Relations	Status	88.2%	81.2%	

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	51	49	-2.0
Classified	19.5	17.5	-2.0



	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 2,523,488	\$ 2,233,417	\$ 2,226,217	\$ (7,200)	(0.32%)
Employee Benefits	836,150	773,892	815,326	41,434	5.35%
Purchased Services	41,069	21,500	21,500	-	-
Materials/Supplies	40,705	33,688	33,293	(395)	(1.17%)
Capital Outlay	5,477	3,200	1,500	(1,700)	(53.13%)
Other	5	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 698,703	\$ 523,728	\$ 531,543	\$ 7,815	1.49%
Employee Benefits	291,176	181,978	204,158	22,180	12.19%
Purchased Services	70,370	49,965	55,850	5,885	11.78%
Materials/Supplies	169,778	150,135	154,410	4,275	2.85%
Capital Outlay	3,820	-	-	-	-
Other	576	-	2,100	2,100	100.00%
OTHER FINANCING USES					
Transfers	\$ 41,904	\$ 14,987	\$ 13,327	\$ (1,660)	(11.08%)
TOTAL	\$ 4,723,222	\$ 3,986,490	\$ 4,059,224	\$ 72,734	1.82%
45 DAY ADM	665	666	660	(6)	(0.90%)
EXPENDITURES					
PER STUDENT	\$ 7,103	\$ 5,986	\$ 6,150	\$ 165	2.75%

**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 PASS.

**MYRTLE BEACH INTERMEDIATE SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
4	30.2%	36.6%	33.2%	69.8%	29.5%	39.2%	31.3%	70.5%
5	31.6%	39.9%	28.4%	68.4%	31.0%	41.2%	27.8%	69.0%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
4	23.1%	42.1%	34.7%	76.9%	26.7%	41.8%	31.5%	73.3%
5	27.9%	42.9%	29.1%	72.1%	22.4%	45.9%	31.8%	77.6%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
4	17.8%	36.3%	45.9%	82.2%	22.1%	36.0%	42.0%	77.9%
5	16.5%	30.2%	53.4%	83.5%	16.2%	42.7%	41.1%	83.8%

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
CD	160
K	362
1 <sup>st</sup>	381
<b>TOTAL</b>	<b>903</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	N/A	N/A	N/A
Student Attendance	Status	94.6%	95.5%	95%
Teacher Attendance	Status	94.3%	94.6%	95.2%
Advanced Degrees	Status	60%	58.6%	50.9%
Survey-Learning Environment	Status	86%	94.6%	100%
Survey-Social/Physical Environment	Status	95.3%	97.3%	100%
Survey-Home/School Relations	Status	88.6%	91.9%	91.1%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	63	63	0
Classified	46.5	45.0	-1.5



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,728,159	\$ 2,527,001	\$ 2,481,634	\$ (45,367)	(1.80%)	
Employee Benefits	948,399	933,341	955,224	21,883	2.34%	
Purchased Services	43,943	17,400	17,400	-	-	
Materials/Supplies	46,641	65,687	62,539	(3,148)	(4.79%)	
Capital Outlay	10,911	8,160	6,448	(1,712)	(20.98%)	
Other	413	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 845,042	\$ 635,392	\$ 695,274	\$ 59,882	9.42%	
Employee Benefits	363,197	221,276	256,368	35,092	15.86%	
Purchased Services	106,721	68,323	74,919	6,596	9.65%	
Materials/Supplies	231,939	203,647	216,811	13,164	6.46%	
Capital Outlay	4,841	-	-	-	-	
Other	110	-	-	-	-	
OTHER FINANCING USES						
Transfers	\$ 55,264	\$ 21,128	\$ 14,605	\$ (6,523)	(30.87%)	
TOTAL	\$ 5,385,581	\$ 4,701,355	\$ 4,781,222	\$ 79,867	1.70%	
45 DAY ADM	897	905	903	(2)	(0.22%)	
EXPENDITURES						
PER STUDENT	\$ 6,004	\$ 5,195	\$ 5,295	\$ 100	1.92%	

**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 PASS.

**MYRTLE BEACH PRIMARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics				English Language Arts				
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
K	NO GRADES TESTED BY PASS							
1								

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
K	NO GRADES TESTED BY PASS							
1								

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
K	NO GRADES TESTED BY PASS							
1								

Spring 2014

<b>Grade</b>	<b>45<sup>th</sup> Day Enrollment</b>
CD	20
K	104
1 <sup>st</sup>	101
2 <sup>nd</sup>	126
3 <sup>rd</sup>	117
4 <sup>th</sup>	107
5 <sup>th</sup>	114
<b>TOTAL</b>	<b>689</b>



<b>School Performance Goals</b>				
Conferences		<b>2011</b>	<b>2012</b>	<b>2013*</b>
	Status	99.8%	100%	100%
Student Attendance	Status	95.2%	96.2%	96.2%
Teacher Attendance	Status	94.9%	94.7%	94.6%
Advanced Degrees	Status	48.5%	55.9%	60%
Survey-Learning Environment	Status	84.4%	91.7%	88.2%
Survey-Social/Physical Environment	Status	82.6%	87%	93.1%
Survey-Home/School Relations	Status	81.3%	83.7%	86.2%

<b>Staffing Levels</b>			
<b>Type:</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
Professional	47	49.5	+2.5
Classified	24.5	22.5	-2.0



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,294,539	\$ 2,211,354	\$ 2,389,585	\$ 178,231	8.06%	
Employee Benefits	755,765	735,278	844,965	109,687	14.92%	
Purchased Service	34,819	17,000	17,000	-	-	
Materials/Supplies	38,467	48,405	47,004	(1,401)	(2.89%)	
Capital Outlay	15,996	-	-	-	-	
Other	5	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 770,447	\$ 546,043	\$ 556,023	\$ 9,980	1.83%	
Employee Benefits	311,939	198,860	202,124	3,264	1.64%	
Purchased Services	112,670	112,821	86,670	(26,151)	(23.18%)	
Materials/Supplies	203,696	201,911	165,047	(36,864)	(18.26%)	
Capital Outlay	9,569	-	-	-	-	
Other	82	-	-	-	-	
OTHER FINANCING USES						
Transfers	\$ 37,587	\$ 13,787	\$ 10,232	\$ (3,555)	(25.79%)	
TOTAL	\$ 4,585,581	\$ 4,085,459	\$ 4,318,650	\$ 233,191	5.71%	
45 DAY ADM	667	679	689	10	1.47%	
EXPENDITURES						
PER STUDENT	\$ 6,875	\$ 6,017	\$ 6,268	\$ 251	4.17%	

**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 PASS.

**OCEAN BAY ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	18.7%	23.1%	58.2%	81.3%	8.8%	19.3%	71.8%	91.2%
4	15.7%	29.8%	54.5%	84.3%	13.0%	26.0%	61.0%	87.0%
5	12.4%	41.8%	45.8%	87.6%	14.4%	34.3%	51.2%	85.6%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	18.5%	24.1%	57.4%	81.5%	8.3%	15.7%	75.9%	91.7%
4	6.5%	17.8%	75.7%	93.5%	6.5%	19.6%	73.8%	93.5%
5	12.7%	30.4%	56.9%	87.3%	6.9%	42.2%	51.0%	93.1%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	8.8%	17.6%	73.5%	91.2%	2.9%	12.7%	84.3%	97.1%
4	9.0%	19.8%	71.2%	91.0%	9.9%	22.5%	67.6%	90.1%
5	4.5%	17.1%	78.4%	95.5%	5.4%	29.7%	64.9%	94.6%

Spring 2014



<b>Grade</b>	<b>45<sup>th</sup> Day Enrollment</b>
CD	40
K	135
1 <sup>st</sup>	134
2 <sup>nd</sup>	150
3 <sup>rd</sup>	116
4 <sup>th</sup>	122
5 <sup>th</sup>	103
<b>TOTAL</b>	<b>800</b>



<b>School Performance Goals</b>				
		<b>2011</b>	<b>2012</b>	<b>2013*</b>
Conferences	Status	N/A	N/A	N/A
Student Attendance	Status	96.5%	96.8%	96.7%
Teacher Attendance	Status	95.3%	93.9%	94%
Advanced Degrees	Status	59.2%	62%	62.7%
Survey-Learning Environment	Status	100%	100%	90%
Survey-Social/Physical Environment	Status	100%	100%	98%
Survey-Home/School Relations	Status	100%	97.3%	92.2%

<b>Staffing Levels</b>			
<b>Type:</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
Professional	59.5	57.5	-2.0
Classified	49.1	34.0	-15.10



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,056,437	\$ 2,786,442	\$ 2,790,349	\$ 3,907	0.14%
Employee Benefits	1,108,444	1,079,091	1,047,595	(31,496)	(2.92%)
Purchased Services	42,625	24,789	24,463	(326)	(1.32%)
Materials/Supplies	39,935	49,931	39,761	(10,170)	(20.37%)
Capital Outlay	6,589	1,092	1,130	38	3.48%
Other	7	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 924,857	\$ 636,391	\$ 602,472	\$ (33,919)	(5.33%)
Employee Benefits	371,437	206,473	203,252	(3,221)	(1.56%)
Purchased Services	103,258	86,307	83,248	(3,059)	(3.54%)
Materials/Supplies	225,584	185,037	209,535	24,498	13.24%
Capital Outlay	5,629	2,356	2,438	82	3.48%
Other	577	547	566	19	3.47%
<b>COMMUNITY SERVICES:</b>					
Salaries	\$ 431	\$ -	\$ -	\$ -	-
Employee Benefits	33	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 52,054	\$ 20,939	\$ 18,092	\$ (2,847)	(13.60%)
<b>TOTAL</b>	<b>\$ 5,937,897</b>	<b>\$ 5,079,395</b>	<b>\$ 5,022,901</b>	<b>\$ (56,494)</b>	<b>(1.11%)</b>
<b>45 DAY ADM</b>	837	894	800	(94)	(10.51%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 7,094	\$ 5,682	\$ 6,279	\$ 597	10.51%

**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 PASS.

**NORTH MYRTLE BEACH PRIMARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
K	NO GRADES TESTED BY PASS							
1								

Spring 2014

*Prior to the 2014-15 school year Ocean Drive Elementary was named North Myrtle Beach Primary School. The school only served CD-1<sup>st</sup> grade students. For the 2014-15 school year forward this school will be serving students in grades CD-5<sup>th</sup>. Testing data will be available for the next publication.*



Grade	45 <sup>th</sup> Day Enrollment
CD	40
K	104
1 <sup>st</sup>	90
2 <sup>nd</sup>	103
3 <sup>rd</sup>	81
4 <sup>th</sup>	92
5 <sup>th</sup>	81
<b>TOTAL</b>	<b>591</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	100%	100%	100%
Student Attendance	Status	94.8%	95.7%	95.4%
Teacher Attendance	Status	94.2%	94%	95.1%
Advanced Degrees	Status	57.1%	54.3%	53.2%
Survey-Learning Environment	Status	85.7%	87.8%	93.2%
Survey-Social/Physical Environment	Status	83.7%	90%	86%
Survey-Home/School Relations	Status	76.6%	87.5%	81.4%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	49	50	+1.0
Classified	31.5	30.5	-1.0



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,538,302	\$ 2,159,655	\$ 2,181,442	\$ 21,787	1.01%
Employee Benefits	874,486	778,845	816,719	37,874	4.86%
Purchased Services	31,906	15,198	15,152	(46)	(0.30%)
Materials/Supplies	38,799	41,314	40,573	(741)	(1.79%)
Capital Outlay	4,932	-	-	-	-
Other	5	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 734,828	\$ 578,471	\$ 573,959	\$ (4,512)	(0.78%)
Employee Benefits	308,731	207,068	218,781	11,713	5.66%
Purchased Services	93,715	91,265	85,435	(5,830)	(6.39%)
Materials/Supplies	163,841	144,787	163,823	19,036	13.15%
Capital Outlay	3,437	-	-	-	-
Other	72	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 44,633	\$ 16,719	\$ 15,620	\$ (1,099)	(6.57%)
<b>TOTAL</b>	<b>\$ 4,837,688</b>	<b>\$ 4,033,322</b>	<b>\$ 4,111,504</b>	<b>\$ 78,182</b>	<b>1.94%</b>
<b>45 DAY ADM</b>	<b>584</b>	<b>595</b>	<b>591</b>	<b>(4)</b>	<b>(0.67%)</b>
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 8,284</b>	<b>\$ 6,779</b>	<b>\$ 6,957</b>	<b>\$ 178</b>	<b>2.63%</b>

**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 PASS.

**PALMETTO BAYS ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	22.0%	25.3%	52.7%	78.0%	14.3%	15.4%	70.3%	85.7%
4	11.9%	40.5%	47.6%	88.1%	16.7%	38.1%	45.2%	83.3%
5	15.2%	51.9%	32.9%	84.8%	17.7%	49.4%	32.9%	82.3%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	21.9%	41.1%	37.0%	78.1%	6.8%	28.8%	64.4%	93.2%
4	7.4%	42.6%	50.0%	92.6%	18.1%	34.0%	47.9%	81.9%
5	10.5%	53.9%	35.5%	89.5%	10.5%	50.0%	39.5%	89.5%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	26.2%	25.0%	48.8%	73.8%	22.6%	22.6%	54.8%	77.4%
4	12.5%	43.1%	44.4%	87.5%	15.3%	36.1%	48.6%	84.7%
5	11.4%	36.4%	52.3%	88.6%	11.5%	42.5%	46.0%	88.5%

Spring 2014

<b>Grade</b>	<b>45<sup>th</sup> Day Enrollment</b>
CD	80
K	128
1 <sup>st</sup>	125
2 <sup>nd</sup>	112
3 <sup>rd</sup>	133
4 <sup>th</sup>	117
5 <sup>th</sup>	114
<b>TOTAL</b>	<b>809</b>



<b>School Performance Goals</b>				
Conferences		<b>2011</b>	<b>2012</b>	<b>2013*</b>
	Status	100%	96.5%	100%
Student Attendance	Status	94.1%	95.5%	95%
Teacher Attendance	Status	93.5%	94.1%	94.5%
Advanced Degrees	Status	46.8%	49%	44%
Survey-Learning Environment	Status	87.1%	90.2%	85.1%
Survey-Social/Physical Environment	Status	87.5%	88.2%	90.1%
Survey-Home/School Relations	Status	81.9%	90%	74.3%

<b>Staffing Levels</b>			
<b>Type:</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
Professional	54	60.5	+6.5
Classified	34	33.75	-.25



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,410,369	\$ 2,086,223	\$ 2,241,079	\$ 154,856	7.42%
Employee Benefits	805,710	724,628	828,611	103,983	14.35%
Purchased Services	38,423	16,408	15,200	(1,208)	(7.36%)
Materials/Supplies	25,174	33,677	32,091	(1,586)	(4.71%)
Capital Outlay	5,886	-	-	-	-
Other	6	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 876,558	\$ 595,405	\$ 643,177	\$ 47,772	8.02%
Employee Benefits	369,559	210,496	226,392	15,896	7.55%
Purchased Services	113,752	94,566	93,433	(1,133)	(1.20%)
Materials/Supplies	215,496	182,429	189,119	6,690	3.67%
Capital Outlay	7,443	-	-	-	-
Other	397	-	-	-	-
<b>COMMUNITY SERVICES:</b>					
Salaries	\$ 102	\$ -	\$ -	\$ -	-
Employee Benefits	18	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 62,160	\$ 27,357	\$ 12,319	\$ (15,038)	(54.97%)
<b>TOTAL</b>	<b>\$ 4,931,054</b>	<b>\$ 3,971,189</b>	<b>\$ 4,281,421</b>	<b>\$ 310,232</b>	<b>7.81%</b>
<b>45 DAY ADM</b>	760	793	809	16	2.02%
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 6,488</b>	<b>\$ 5,008</b>	<b>\$ 5,292</b>	<b>\$ 284</b>	<b>5.68%</b>

**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 PASS.

**PEE DEE ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	32.5%	29.8%	37.7%	67.5%	23.7%	34.2%	42.1%	76.3%
4	17.9%	41.1%	41.1%	82.1%	21.6%	40.5%	37.8%	78.4%
5	28.0%	52.0%	20.0%	72.0%	28.0%	51.0%	21.0%	72.0%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	36.0%	38.4%	25.6%	64.0%	23.2%	32.8%	44.0%	76.8%
4	21.0%	41.2%	37.8%	79.0%	27.1%	39.8%	33.1%	72.9%
5	29.4%	42.2%	28.4%	70.6%	21.1%	52.3%	26.6%	78.9%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	29.8%	27.3%	43.0%	70.2%	20.2%	29.4%	50.4%	79.8%
4	25.9%	29.5%	44.6%	74.1%	26.8%	33.9%	39.3%	73.2%
5	30.8%	27.5%	41.7%	69.2%	35.3%	47.9%	16.8%	64.7%

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
CD	40
K	120
1 <sup>st</sup>	129
2 <sup>nd</sup>	136
3 <sup>rd</sup>	129
4 <sup>th</sup>	111
5 <sup>th</sup>	103
<b>TOTAL</b>	<b>768</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	N/A	N/A	93.6%
Student Attendance	Status	N/A	N/A	95.1%
Teacher Attendance	Status	N/A	N/A	95.7%
Advanced Degrees	Status	N/A	N/A	55%
Survey-Learning Environment	Status	N/A	N/A	88.8%
Survey-Social/Physical Environment	Status	N/A	N/A	84.9%
Survey-Home/School Relations	Status	N/A	N/A	79.3%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	46	51	+5.0
Classified	26	27.5	+1.5



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,264,696	\$ 2,122,052	\$ 2,371,650	\$ 249,598	11.76%
Employee Benefits	781,016	772,067	893,692	121,625	15.75%
Purchased Services	32,414	17,100	18,700	1,600	9.36%
Materials/Supplies	60,290	49,885	49,277	(608)	(1.22%)
Capital Outlay	4,901	-	-	-	-
Other	5	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 716,483	\$ 563,564	\$ 577,794	\$ 14,230	2.53%
Employee Benefits	263,603	170,636	187,077	16,441	9.64%
Purchased Services	72,090	68,889	76,439	7,550	10.96%
Materials/Supplies	176,714	189,031	224,578	35,547	18.80%
Capital Outlay	15,144	1,500	1,500	-	-
Other	76	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 31,234	\$ 9,839	\$ 8,464	\$ (1,375)	(13.97%)
<b>TOTAL</b>	<b>\$ 4,418,664</b>	<b>\$ 3,964,563</b>	<b>\$ 4,409,171</b>	<b>\$ 444,608</b>	<b>11.21%</b>
<b>45 DAY ADM</b>	<b>619</b>	<b>662</b>	<b>768</b>	<b>106</b>	<b>16.01%</b>
EXPENDITURES					
<b>PER STUDENT</b>	<b>\$ 7,138</b>	<b>\$ 5,989</b>	<b>\$ 5,741</b>	<b>\$ (248)</b>	<b>(4.14%)</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 PASS.

**RIVER OAKS ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	22.0%	37.4%	40.7%	78.0%	8.8%	15.4%	75.8%	91.2%
4	10.6%	26.9%	62.5%	89.4%	11.5%	33.7%	54.8%	88.5%
5	22.2%	35.4%	42.4%	77.8%	11.1%	40.4%	48.5%	88.9%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	20.8%	30.2%	49.0%	79.2%	13.5%	25.0%	61.5%	86.5%
4	13.9%	33.7%	52.5%	86.1%	18.8%	28.7%	52.5%	81.2%
5	11.7%	25.2%	63.1%	88.3%	13.6%	35.0%	51.5%	86.4%

Spring 2014

**◆ New School No Testing Data Available Prior to 2013**

Grade	45 <sup>th</sup> Day Enrollment
CD	60
K	108
1 <sup>st</sup>	99
2 <sup>nd</sup>	93
3 <sup>rd</sup>	106
4 <sup>th</sup>	99
5 <sup>th</sup>	106
<b>TOTAL</b>	<b>671</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	100%	54%	100%
Student Attendance	Status	96.1%	96.3%	95.9%
Teacher Attendance	Status	95.1%	95.1%	94.1%
Advanced Degrees	Status	53.5%	53.5%	47.7%
Survey-Learning Environment	Status	90.4%	93.4%	92.8%
Survey-Social/Physical Environment	Status	88.9%	93.5%	90.9%
Survey-Home/School Relations	Status	89%	88.5%	90.7%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	48	45	-3.0
Classified	20	27	+7.0



\*2014 State Report Cards were not available at time of publication.



	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,627,687	\$ 2,383,491	\$ 2,068,137	\$ (315,354)	(13.23%)	
Employee Benefits	850,281	790,455	751,967	(38,488)	(4.87%)	
Purchased Services	44,127	16,667	16,820	153	0.92%	
Materials/Supplies	39,363	35,325	38,584	3,259	9.23%	
Capital Outlay	5,598	1,479	1,339	(140)	(9.47%)	
Other	6	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 831,339	\$ 555,757	\$ 559,728	\$ 3,971	0.71%	
Employee Benefits	394,999	214,018	225,102	11,084	5.18%	
Purchased Services	75,262	68,141	62,434	(5,707)	(8.38%)	
Materials/Supplies	218,478	172,479	190,182	17,703	10.26%	
Capital Outlay	3,908	-	-	-	-	
Other	86	-	-	-	-	
OTHER FINANCING USES						
Transfers	\$ 42,413	\$ 15,387	\$ 11,360	\$ (4,027)	(26.17%)	
TOTAL	\$ 5,133,546	\$ 4,253,199	\$ 3,925,653	\$ (327,546)	(7.70%)	
45 DAY ADM	705	681	671	(10)	(1.47%)	
EXPENDITURES						
PER STUDENT	\$ 7,282	\$ 6,246	\$ 5,850	\$ (395)	(6.33%)	

### 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 PASS.

#### NORTH MYRTLE BEACH ELEMENTARY SCHOOL

##### PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

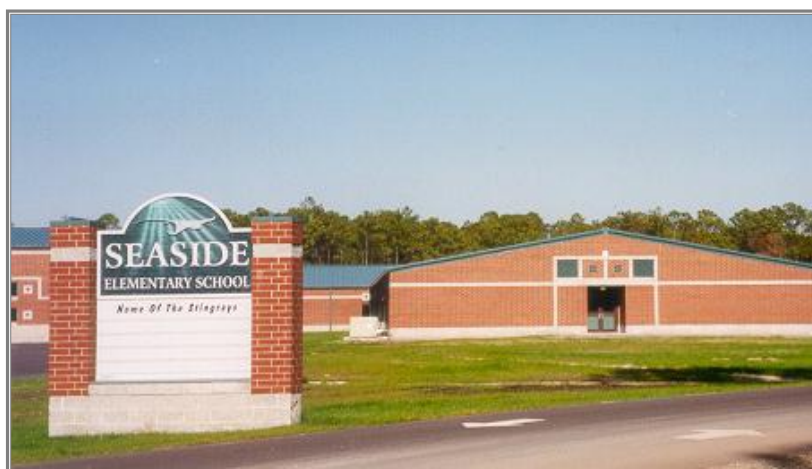
Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	21.5%	28.7%	49.9%	78.5%	16.0%	19.0%	65.0%	84.0%

Spring 2014

*Prior to the 2014-15 school year Riverside Elementary was named North Myrtle Beach Elementary School. The school only served 2<sup>nd</sup>-3rd grade students. For the 2014-15 school year forward this school will be serving students in grades CD-5<sup>th</sup>. Testing data will be available for the next publication.*



Grade	45 <sup>th</sup> Day Enrollment
CD	20
K	113
1 <sup>st</sup>	121
2 <sup>nd</sup>	97
3 <sup>rd</sup>	91
4 <sup>th</sup>	121
5 <sup>th</sup>	121
<b>TOTAL</b>	<b>684</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	100%	100%	100%
Student Attendance	Status	94.7%	96.5%	96.1%
Teacher Attendance	Status	95.7%	93.8%	95.1%
Advanced Degrees	Status	66.7%	58.7%	57.8%
Survey-Learning Environment	Status	95.1%	92.9%	97%
Survey-Social/Physical Environment	Status	100%	92.9%	98.5%
Survey-Home/School Relations	Status	96.7%	93%	95.3%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	50.5	51.75	+1.25
Classified	25	24	-1.0



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,766,832	\$ 2,642,478	\$ 2,704,674	\$ 62,196	2.35%	
Employee Benefits	931,842	930,772	987,626	56,854	6.11%	
Purchased Services	40,820	20,100	20,100	-	-	
Materials/Supplies	37,744	36,215	34,664	(1,551)	(4.28%)	
Capital Outlay	5,648	-	-	-	-	
Other	5	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 669,068	\$ 473,133	\$ 468,737	\$ (4,396)	(0.93%)	
Employee Benefits	283,989	172,895	179,730	6,835	3.95%	
Purchased Services	157,532	140,924	144,204	3,280	2.33%	
Materials/Supplies	178,276	147,189	157,028	9,839	6.68%	
Capital Outlay	3,941	-	-	-	-	
Other	86	-	-	-	-	
COMMUNITY SERVICES:						
Salaries	\$ 203	\$ -	\$ -	\$ -	-	
Employee Benefits	16	-	-	-	-	
OTHER FINANCING USES						
Transfers	\$ 41,320	\$ 14,524	\$ 16,727	\$ 2,203	15.17%	
TOTAL	\$ 5,117,324	\$ 4,578,230	\$ 4,713,490	\$ 135,260	2.95%	
45 DAY ADM	708	699	684	(15)	(2.15%)	
EXPENDITURES						
PER STUDENT	\$ 7,228	\$ 6,550	\$ 6,891	\$ 341	5.21%	

**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 PASS.

**SEASIDE ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	15.3%	40.3%	44.4%	84.7%	10.5%	18.5%	71.0%	89.5%
4	9.4%	38.3%	52.3%	90.6%	7.8%	39.8%	52.3%	92.2%
5	10.7%	38.5%	50.8%	89.3%	16.4%	26.2%	57.4%	83.6%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	18.8%	38.6%	42.6%	81.2%	5.9%	22.8%	71.3%	94.1%
4	12.2%	36.6%	51.2%	87.8%	12.2%	42.3%	45.5%	87.8%
5	13.8%	43.8%	42.3%	86.2%	7.7%	48.5%	43.8%	92.3%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	11.0%	27.1%	61.9%	89.0%	11.0%	19.5%	69.5%	89.0%
4	14.7%	33.0%	52.3%	85.3%	18.3%	27.5%	54.1%	81.7%
5	18.2%	32.2%	49.6%	81.8%	14.2%	42.5%	43.3%	85.8%

Spring 2014

<b>Grade</b>	<b>45<sup>th</sup> Day Enrollment</b>
CD	60
K	123
1 <sup>st</sup>	125
2 <sup>nd</sup>	118
3 <sup>rd</sup>	121
4 <sup>th</sup>	114
5 <sup>th</sup>	94
<b>TOTAL</b>	<b>755</b>



<b>School Performance Goals</b>				
		<b>2011</b>	<b>2012</b>	<b>2013*</b>
Conferences	Status	100%	100%	100%
Student Attendance	Status	95.3%	96.3%	96.2%
Teacher Attendance	Status	95.8%	94.1%	95%
Advanced Degrees	Status	61.4%	59.6%	60.4%
Survey-Learning Environment	Status	93.8%	95.3%	96.9%
Survey-Social/Physical Environment	Status	91.9%	93.2%	95.2%
Survey-Home/School Relations	Status	98.4%	90.9%	93.7%

<b>Staffing Levels</b>			
<b>Type:</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
Professional	56	55	-1.0
Classified	29.5	28	-1.5



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,677,528	\$ 2,460,368	\$ 2,424,707	\$ (35,661)	(1.45%)
Employee Benefits	897,774	856,783	865,355	8,572	1.00%
Purchased Services	37,348	16,800	16,805	5	0.03%
Materials/Supplies	34,315	35,991	34,632	(1,359)	(3.78%)
Capital Outlay	5,965	-	-	-	-
Other	234	600	600	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 764,754	\$ 587,322	\$ 582,274	\$ (5,048)	(0.86%)
Employee Benefits	333,695	218,759	219,169	410	0.19%
Purchased Services	78,779	60,154	65,529	5,375	8.94%
Materials/Supplies	215,085	199,298	186,954	(12,344)	(6.19%)
Capital Outlay	4,162	-	-	-	-
Other	90	-	586	586	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 46,556	\$ 18,392	\$ 12,109	\$ (6,283)	(34.16%)
<b>TOTAL</b>	<b>\$ 5,096,284</b>	<b>\$ 4,454,467</b>	<b>\$ 4,408,720</b>	<b>\$ (45,747)</b>	<b>(1.03%)</b>
<b>45 DAY ADM</b>	736	749	755	6	0.80%
<b>EXPENDITURES PER STUDENT</b>	\$ 6,924	\$ 5,947	\$ 5,839	\$ (108)	(1.81%)

**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 PASS.

**SO CASTEE ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	8.0%	35.0%	57.0%	92.0%	12.1%	18.2%	69.7%	87.9%
4	10.4%	22.9%	66.7%	89.6%	17.7%	33.3%	49.0%	82.3%
5	4.3%	32.3%	63.4%	95.7%	12.9%	32.3%	54.8%	87.1%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	12.4%	27.0%	60.7%	87.6%	9.0%	28.1%	62.9%	91.0%
4	0.0%	30.0%	70.0%	100.0%	7.0%	33.0%	60.0%	93.0%
5	10.7%	18.4%	70.9%	89.3%	7.8%	37.9%	54.4%	92.2%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	31.8%	20.6%	47.7%	68.2%	18.7%	25.2%	56.1%	81.3%
4	16.5%	48.4%	35.2%	83.5%	24.2%	38.5%	37.4%	75.8%
5	12.7%	29.4%	57.8%	87.3%	7.9%	31.7%	60.4%	92.1%

Spring 2014

## South Conway Elementary

Grade	45 <sup>th</sup> Day Enrollment
CD	60
K	98
1 <sup>st</sup>	98
2 <sup>nd</sup>	99
3 <sup>rd</sup>	78
4 <sup>th</sup>	88
5 <sup>th</sup>	95
<b>TOTAL</b>	<b>616</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	100%	100%	100%
Student Attendance	Status	96.2%	96.5%	96.3%
Teacher Attendance	Status	94.7%	95.4%	94.1%
Advanced Degrees	Status	50%	42.6%	56.3%
Survey-Learning Environment	Status	94.2%	100%	87.7%
Survey-Social/Physical Environment	Status	94.5%	100%	88.1%
Survey-Home/School Relations	Status	88.7%	100%	84.5%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	53	55	+2.0
Classified	34	34.5	+0.5



\*2014 State Report Cards were not available at time of publication

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,672,471	\$ 2,415,275	\$ 2,470,646	\$ 55,371	2.29%
Employee Benefits	902,878	859,785	922,660	62,875	7.31%
Purchased Services	37,894	14,677	14,829	152	1.04%
Materials/Supplies	35,855	35,856	39,116	3,260	9.09%
Capital Outlay	5,045	1,000	1,067	67	6.70%
Other	5	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 802,220	\$ 547,666	\$ 560,332	\$ 12,666	2.31%
Employee Benefits	343,304	200,821	212,924	12,103	6.03%
Purchased Services	79,483	77,728	64,115	(13,613)	(17.51%)
Materials/Supplies	211,026	178,898	115,958	(62,940)	(35.18%)
Capital Outlay	3,514	-	-	-	-
Other	72	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 48,319	\$ 19,207	\$ 13,777	\$ (5,430)	(28.27%)
<b>TOTAL</b>	<b>\$ 5,142,084</b>	<b>\$ 4,350,913</b>	<b>\$ 4,415,424</b>	<b>\$ 64,511</b>	<b>1.48%</b>
<b>45 DAY ADM</b>	<b>573</b>	<b>571</b>	<b>616</b>	<b>45</b>	<b>7.88%</b>
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 8,974</b>	<b>\$ 7,620</b>	<b>\$ 7,168</b>	<b>\$ (452)</b>	<b>(5.93%)</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 PASS.

**SOUTH CONWAY ELEMENTARY SCHOOL**  
**PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	25.7%	25.7%	48.6%	74.3%	21.4%	10.0%	68.6%	78.6%
4	15.7%	31.5%	52.8%	84.3%	16.9%	37.1%	46.1%	83.1%
5	22.9%	37.1%	40.0%	77.1%	22.9%	48.6%	28.6%	77.1%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	32.3%	27.1%	40.6%	67.7%	17.7%	19.8%	62.5%	82.3%
4	11.4%	41.8%	46.8%	88.6%	19.0%	38.0%	43.0%	81.0%
5	22.7%	39.8%	37.5%	77.3%	22.7%	46.6%	30.7%	77.3%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	25.0%	23.9%	51.1%	75.0%	20.5%	19.3%	60.2%	79.5%
4	21.1%	29.5%	49.5%	78.9%	18.9%	43.2%	37.9%	81.1%
5	19.2%	25.6%	55.1%	80.8%	16.7%	48.7%	34.6%	83.3%

Spring 2014



Grade	45 <sup>th</sup> Day Enrollment
CD	20
K	134
1 <sup>st</sup>	146
2 <sup>nd</sup>	156
3 <sup>rd</sup>	157
4 <sup>th</sup>	144
5 <sup>th</sup>	159
<b>TOTAL</b>	<b>916</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	100%	100%	100%
Student Attendance	Status	95.6%	96.2%	95.9%
Teacher Attendance	Status	96.1%	93.8%	94.4%
Advanced Degrees	Status	53.3%	54.9%	54.7%
Survey-Learning Environment	Status	82.4%	93.6%	91.6%
Survey-Social/Physical Environment	Status	88.2%	92.6%	90%
Survey-Home/School Relations	Status	84%	90%	87.2%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	62.5	61.5	-1
Classified	27.5	26.5	-1



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,080,228	\$ 2,930,721	\$ 2,932,890	\$ 2,169	0.07%
Employee Benefits	1,057,132	1,051,012	1,094,661	43,649	4.15%
Purchased Services	43,204	17,000	17,000	-	-
Materials/Supplies	60,338	57,863	58,316	453	0.78%
Capital Outlay	6,664	-	-	-	-
Other	7	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 830,166	\$ 607,129	\$ 626,744	\$ 19,615	3.23%
Employee Benefits	344,883	216,072	236,352	20,280	9.39%
Purchased Services	84,198	67,589	63,204	(4,385)	(6.49%)
Materials/Supplies	208,646	171,976	178,406	6,430	3.74%
Capital Outlay	14,638	-	-	-	-
Other	105	-	-	-	-
<b>COMMUNITY SERVICES:</b>					
Salaries	\$ 617	\$ -	\$ -	\$ -	-
Employee Benefits	129	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 43,851	\$ 14,865	\$ 9,801	\$ (5,064)	(34.07%)
<b>TOTAL</b>	<b>\$ 5,774,807</b>	<b>\$ 5,134,227</b>	<b>\$ 5,217,374</b>	<b>\$ 83,147</b>	<b>1.62%</b>
<b>45 DAY ADM</b>	852	893	916	23	2.58%
<b>EXPENDITURES PER STUDENT</b>	\$ 6,778	\$ 5,749	\$ 5,696	\$ (54)	(0.93%)

**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 PASS.

**ST JAMES ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	12.8%	38.5%	48.7%	87.2%	6.0%	14.5%	79.5%	94.0%
4	21.3%	32.3%	46.5%	78.7%	15.7%	29.9%	54.3%	84.3%
5	17.4%	34.2%	48.3%	82.6%	22.3%	29.1%	48.6%	77.7%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	20.1%	26.0%	53.9%	79.9%	13.2%	13.8%	73.0%	86.8%
4	14.8%	30.5%	54.7%	85.2%	14.8%	36.7%	48.4%	85.2%
5	21.2%	37.1%	41.7%	78.8%	15.2%	40.9%	43.9%	84.8%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	18.6%	24.3%	57.1%	81.4%	13.6%	19.3%	67.1%	86.4%
4	12.2%	26.4%	61.5%	87.8%	14.2%	24.3%	61.5%	85.8%
5	14.1%	35.9%	50.0%	85.9%	14.1%	43.0%	43.0%	85.9%

Spring 2014



Grade	45 <sup>th</sup> Day Enrollment
CD	60
K	127
1 <sup>st</sup>	136
2 <sup>nd</sup>	125
3 <sup>rd</sup>	136
4 <sup>th</sup>	115
5 <sup>th</sup>	127
<b>TOTAL</b>	<b>826</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	100%	100%	100%
Student Attendance	Status	95.4%	96.3%	96.3%
Teacher Attendance	Status	95.4%	94.1%	94.7%
Advanced Degrees	Status	76.5%	71.9%	69%
Survey-Learning Environment	Status	92.2%	89.8%	95.3%
Survey-Social/Physical Environment	Status	90.2%	93.9%	90.5%
Survey-Home/School Relations	Status	90%	89.8%	90.3%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	63.5	63.5	-
Classified	33.5	32.5	-1.0



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,220,755	\$ 2,875,668	\$ 2,880,520	\$ 4,852	0.17%
Employee Benefits	1,090,864	1,009,756	1,079,162	69,406	6.87%
Purchased Services	41,469	18,600	19,069	469	2.52%
Materials/Supplies	28,589	44,453	45,182	729	1.64%
Capital Outlay	6,416	1,000	1,000	-	-
Other	104	1,384	1,225	(159)	(11.49%)
SUPPORT SERVICES:					
Salaries	\$ 783,067	\$ 573,773	\$ 582,741	\$ 8,968	1.56%
Employee Benefits	335,679	197,902	208,485	10,583	5.35%
Purchased Services	89,740	66,355	69,306	2,951	4.45%
Materials/Supplies	254,166	213,768	200,478	(13,290)	(6.22%)
Capital Outlay	4,820	-	-	-	-
Other	704	2,000	2,100	100	5.00%
OTHER FINANCING USES					
Transfers	\$ 47,182	\$ 18,667	\$ 12,235	\$ (6,432)	(34.46%)
<b>TOTAL</b>	<b>\$ 5,903,556</b>	<b>\$ 5,023,326</b>	<b>\$ 5,101,503</b>	<b>\$ 78,177</b>	<b>1.56%</b>
<b>45 DAY ADM</b>	<b>756</b>	<b>788</b>	<b>826</b>	<b>38</b>	<b>4.82%</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 PASS.

**WACCAMAW ELEMENTARY SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	24.1%	31.3%	44.6%	75.9%	17.1%	22.9%	60.0%	82.9%
4	22.1%	34.6%	43.3%	77.9%	29.5%	41.0%	29.5%	70.5%
5	19.1%	36.5%	44.3%	80.9%	18.3%	41.7%	40.0%	81.7%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	33.3%	34.9%	31.7%	66.7%	23.0%	30.2%	46.8%	77.0%
4	11.5%	41.6%	46.9%	88.5%	16.8%	40.7%	42.5%	83.2%
5	20.2%	39.4%	40.4%	79.8%	17.3%	40.4%	42.3%	82.7%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	31.7%	26.7%	41.7%	68.3%	27.5%	28.3%	44.2%	72.5%
4	26.6%	32.0%	41.4%	73.4%	28.9%	40.6%	30.5%	71.1%
5	16.8%	26.9%	56.3%	83.2%	16.8%	47.1%	36.1%	83.2%

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
CD	60
K	112
1 <sup>st</sup>	132
2 <sup>nd</sup>	117
3 <sup>rd</sup>	119
4 <sup>th</sup>	141
5 <sup>th</sup>	140
<b>TOTAL</b>	<b>821</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	100%	91%	100%
Student Attendance	Status	96.1%	96.2%	96.1%
Teacher Attendance	Status	96%	95.9%	95.5%
Advanced Degrees	Status	37.5%	41%	38.9%
Survey-Learning Environment	Status	90.1%	91.2%	88.6%
Survey-Social/Physical Environment	Status	86.1%	88.3%	87.6%
Survey-Home/School Relations	Status	85.7%	85.6%	87%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	43	52	+9.0
Classified	17.5	27	+9.5



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,027,900	\$ 1,940,253	\$ 2,375,529	\$ 435,276	22.43%
Employee Benefits	663,291	651,793	866,986	215,193	33.02%
Purchased Services	35,098	17,000	17,000	-	-
Materials/Supplies	41,435	30,708	41,996	11,288	36.76%
Capital Outlay	5,110	-	-	-	-
Other	5	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 809,948	\$ 583,562	\$ 590,220	\$ 6,658	1.14%
Employee Benefits	338,293	222,349	237,152	14,803	6.66%
Purchased Services	79,360	68,783	65,760	(3,023)	(4.39%)
Materials/Supplies	170,993	162,660	178,149	15,489	9.52%
Capital Outlay	3,569	-	-	-	-
Other	80	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 38,974	\$ 12,227	\$ 9,280	\$ (2,947)	(24.10%)
<b>TOTAL</b>	<b>\$ 4,214,056</b>	<b>\$ 3,689,335</b>	<b>\$ 4,382,072</b>	<b>\$ 692,737</b>	<b>18.78%</b>
<b>45 DAY ADM</b>	656	670	821	151	22.54%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 6,424	\$ 5,506	\$ 5,337	\$ (169)	(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 PASS.

**NORTH MYRTLE BEACH INTERMEDIATE SCHOOL**  
**PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
4	23.5%	34.1%	42.4%	76.5%	23.6%	33.9%	42.5%	76.4%
5	20.1%	38.0%	41.9%	79.9%	14.7%	48.3%	37.0%	85.3%

Spring 2014

*Prior to the 2014-15 school year Waterway Elementary was named North Myrtle Beach Intermediate School. The school only served 4<sup>th</sup>-5<sup>th</sup> grade students. For the 2014-15 school year forward this school will be serving students in grades CD-5<sup>th</sup>. Testing data will be available for the next publication.*

Grade	45 <sup>th</sup> Day Enrollment
6 <sup>th</sup>	218
7 <sup>th</sup>	210
8 <sup>th</sup>	214
<b>TOTAL</b>	<b>642</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	98%	100%	94%
Student Attendance	Status	94.8%	95.4%	95.2%
Teacher Attendance	Status	91.9%	94.1%	94.4%
Advanced Degrees	Status	72.2%	70%	74.4%
Survey-Learning Environment	Status	89.3%	91.9%	88.7%
Survey-Social/Physical Environment	Status	87.6%	89%	81.1%
Survey-Home/School Relations	Status	79.4%	83.3%	79.2%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	47	48	+1.0
Classified	13	13	-



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,311,698	\$ 2,177,958	\$ 2,265,949	\$ 87,991	4.04%
Employee Benefits	744,470	700,043	755,195	55,152	7.88%
Purchased Services	40,793	20,575	19,546	(1,029)	(5.00%)
Materials/Supplies	49,929	42,411	44,893	2,482	5.85%
Capital Outlay	11,736	-	-	-	-
Other	921	1,050	1,060	10	0.95%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 902,593	\$ 645,827	\$ 636,515	\$ (9,312)	(1.44%)
Employee Benefits	366,846	225,747	229,163	3,416	1.51%
Purchased Services	116,286	118,820	243,651	124,831	105.06%
Materials/Supplies	226,718	208,047	223,261	15,214	7.31%
Capital Outlay	3,342	-	-	-	-
Other	1,584	1,750	1,802	52	2.97%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 46,623	\$ 17,348	\$ 7,619	\$ (9,729)	(56.08%)
<b>TOTAL</b>	<b>\$ 4,823,538</b>	<b>\$ 4,159,576</b>	<b>\$ 4,428,654</b>	<b>\$ 269,078</b>	<b>6.47%</b>
<b>45 DAY ADM</b>	627	625	642	17	2.72%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,693	\$ 6,655	\$ 6,898	\$ 243	3.65%

**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 PASS.

**AYNOR MIDDLE SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	15.0%	38.5%	46.5%	85.0%	24.9%	27.7%	47.4%	75.1%
7	25.9%	42.9%	31.2%	74.1%	31.9%	32.8%	35.3%	68.1%
8	26.0%	42.0%	32.0%	74.0%	30.3%	35.9%	33.8%	69.7%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	25.4%	27.9%	46.7%	74.6%	28.4%	35.0%	36.5%	71.6%
7	23.2%	41.2%	35.5%	76.8%	24.5%	36.3%	39.2%	75.5%
8	31.6%	46.9%	21.5%	68.4%	41.1%	30.6%	28.2%	58.9%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	20.1%	38.2%	41.7%	79.9%	20.6%	35.7%	43.7%	79.4%
7	30.4%	33.2%	36.4%	69.6%	35.5%	27.2%	37.3%	64.5%
8	22.2%	50.0%	27.8%	77.8%	29.6%	34.3%	36.1%	70.4%

Spring 2014



Grade	45 <sup>th</sup> Day Enrollment
6 <sup>th</sup>	255
7 <sup>th</sup>	230
8 <sup>th</sup>	261
<b>TOTAL</b>	<b>746</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	99%	97.7%	97.3%
Student Attendance	Status	95.7%	95.7%	95.6+%
Teacher Attendance	Status	93.7%	94.5%	92.1%
Advanced Degrees	Status	51.1%	52.1%	51%
Survey-Learning Environment	Status	77.8%	87.6%	90.4%
Survey-Social/Physical Environment	Status	74%	75.6%	84%
Survey-Home/School Relations	Status	77.3%	80%	86.4%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	57.5	55	-2.5
Classified	15	15	-



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,753,751	\$ 2,519,771	\$ 2,446,537	\$ (73,234)	(2.91%)
Employee Benefits	914,631	873,591	880,007	6,416	0.73%
Purchased Services	40,531	16,715	16,300	(415)	(2.48%)
Materials/Supplies	93,615	60,369	53,082	(7,287)	(12.07%)
Capital Outlay	6,088	-	-	-	-
Other	1,220	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 874,983	\$ 653,643	\$ 599,315	\$ (54,328)	(8.31%)
Employee Benefits	345,746	217,868	206,669	(11,199)	(5.14%)
Purchased Services	255,467	247,630	249,884	2,254	0.91%
Materials/Supplies	203,659	167,534	190,135	22,601	13.49%
Capital Outlay	4,124	-	-	-	-
Other	966	1,000	1,000	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 43,889	\$ 15,469	\$ 7,197	\$ (8,272)	(53.47%)
<b>TOTAL</b>	<b>\$ 5,538,667</b>	<b>\$ 4,773,590</b>	<b>\$ 4,650,126</b>	<b>\$ (123,464)</b>	<b>(2.59%)</b>
<b>45 DAY ADM</b>	746	716	746	30	4.19%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,424	\$ 6,667	\$ 6,233	\$ (434)	(6.50%)

**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 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on PASS.

**BLACK WATER MIDDLE SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	26.7%	36.3%	37.1%	73.3%	30.7%	33.9%	35.5%	69.3%
7	36.9%	37.8%	25.3%	63.1%	30.0%	35.9%	34.1%	70.0%
8	26.5%	47.3%	26.1%	73.5%	30.1%	36.3%	33.6%	69.9%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	26.1%	40.3%	33.6%	73.9%	24.1%	39.1%	36.8%	75.9%
7	28.1%	37.1%	34.8%	71.9%	28.5%	34.8%	36.7%	71.5%
8	30.4%	45.4%	24.2%	69.6%	32.2%	35.7%	32.2%	67.8%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	39.8%	35.9%	24.2%	60.2%	29.4%	37.2%	33.3%	70.6%
7	26.4%	34.0%	39.6%	73.6%	28.0%	30.8%	41.2%	72.0%
8	36.0%	34.1%	30.0%	64.0%	35.6%	30.0%	34.5%	64.4%

Spring 2014

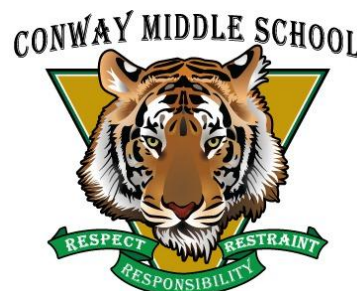


Grade	45 <sup>th</sup> Day Enrollment
6 <sup>th</sup>	188
7 <sup>th</sup>	193
8 <sup>th</sup>	219
<b>TOTAL</b>	<b>600</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	100%	100%	99.8%
Student Attendance	Status	95.8%	96%	96%
Teacher Attendance	Status	94.4%	94.4%	93.6%
Advanced Degrees	Status	46.7%	47.7%	50%
Survey-Learning Environment	Status	68.3%	70.7%	76%
Survey-Social/Physical Environment	Status	64.3%	76.2%	76.3%
Survey-Home/School Relations	Status	64.3%	73.8%	57.3%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	50.5	41.5	-9.0
Classified	17.5	17.5	-



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,256,759	\$ 2,097,008	\$ 1,723,046	\$ (373,962)	(17.83%)
Employee Benefits	733,597	726,301	628,491	(97,810)	(13.47%)
Purchased Services	43,219	24,980	25,890	910	3.64%
Materials/Supplies	40,160	45,693	34,991	(10,702)	(23.42%)
Capital Outlay	5,149	-	-	-	-
Other	610	-	320	320	100.00%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 966,165	\$ 733,775	\$ 748,003	\$ 14,228	1.94%
Employee Benefits	361,247	233,176	256,028	22,852	9.80%
Purchased Services	144,164	133,021	125,409	(7,612)	(5.72%)
Materials/Supplies	229,476	203,760	207,143	3,383	1.66%
Capital Outlay	4,818	-	1,500	1,500	100.00%
Other	2,497	2,292	2,050	(242)	(10.56%)
<b>OTHER FINANCING USES</b>					
Transfers	\$ 42,393	\$ 16,771	\$ 10,100	\$ (6,671)	(39.78%)
<b>TOTAL</b>	<b>\$ 4,830,253</b>	<b>\$ 4,216,777</b>	<b>\$ 3,762,971</b>	<b>\$ (453,806)</b>	<b>(10.76%)</b>
<b>45 DAY ADM</b>	641	657	600	(57)	(8.68%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 7,535	\$ 6,418	\$ 6,272	\$ (147)	(2.28%)

**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 PASS.

**CONWAY MIDDLE SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	21.9%	40.5%	37.6%	78.1%	31.4%	28.6%	40.0%	68.6%
7	32.3%	37.4%	30.3%	67.7%	31.8%	37.4%	30.8%	68.2%
8	33.0%	48.1%	18.9%	67.0%	30.9%	38.6%	30.5%	69.1%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	30.3%	37.7%	32.0%	69.7%	33.3%	34.6%	32.0%	66.7%
7	36.3%	33.8%	29.9%	63.7%	32.4%	35.3%	32.4%	67.6%
8	27.5%	45.0%	27.5%	72.5%	39.5%	30.0%	30.5%	60.5%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	28.0%	44.1%	28.0%	72.0%	31.7%	30.1%	38.2%	68.3%
7	40.7%	26.6%	32.7%	59.3%	40.8%	31.0%	28.2%	59.2%
8	35.4%	45.9%	18.7%	64.6%	41.1%	31.6%	27.3%	58.9%

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
6 <sup>th</sup>	422
7 <sup>th</sup>	375
8 <sup>th</sup>	363
<b>TOTAL</b>	<b>1160</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	99.8%	99.1%	100%
Student Attendance	Status	96.6%	96.9%	97.1%
Teacher Attendance	Status	95.5%	94.9%	94.9%
Advanced Degrees	Status	58.5%	55.4%	53.7%
Survey-Learning Environment	Status	86.5%	89.1%	94.6%
Survey-Social/Physical Environment	Status	87.7%	84.7%	85.8%
Survey-Home/School Relations	Status	79.4%	78%	84.9%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	76	80	+4.0
Classified	21	21.5	+.05



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,612,056	\$ 3,252,925	\$ 3,453,817	\$ 200,892	6.18%
Employee Benefits	1,173,401	1,086,092	1,196,834	110,742	10.20%
Purchased Services	57,937	33,275	33,147	(128)	(0.38%)
Materials/Supplies	88,114	77,881	83,398	5,517	7.08%
Capital Outlay	9,479	-	-	-	-
Other	1,463	1,400	1,200	(200)	(14.29%)
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,135,252	\$ 831,507	\$ 900,308	\$ 68,801	8.27%
Employee Benefits	465,375	289,529	342,771	53,242	18.39%
Purchased Services	130,785	106,674	119,545	12,871	12.07%
Materials/Supplies	274,850	234,699	230,174	(4,525)	(1.93%)
Capital Outlay	17,727	-	-	-	-
Other	1,142	1,625	1,625	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 68,709	\$ 25,211	\$ 8,231	\$ (16,980)	(67.35%)
<b>TOTAL</b>	<b>\$ 7,036,290</b>	<b>\$ 5,940,818</b>	<b>\$ 6,371,050</b>	<b>\$ 430,232</b>	<b>7.24%</b>
<b>45 DAY ADM</b>	1074	1066	1160	94	8.82%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 1,037</b>	<b>\$ 1,074</b>	<b>\$ 1,066</b>	<b>\$ (8)</b>	<b>(0.74%)</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 PASS.

**FORESTBROOK MIDDLE SCHOOL**

**PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	12.0%	27.5%	60.5%	88.0%	16.0%	32.8%	51.2%	84.0%
7	13.7%	30.2%	56.1%	86.3%	21.0%	28.0%	50.9%	79.0%
8	13.8%	43.9%	42.3%	86.2%	21.0%	32.9%	46.1%	79.0%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	11.1%	29.6%	59.3%	88.9%	12.0%	34.9%	53.1%	88.0%
7	14.7%	27.9%	57.5%	85.3%	12.4%	34.5%	53.2%	87.6%
8	18.3%	39.1%	42.6%	81.7%	19.7%	31.8%	48.5%	80.3%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	13.8%	29.7%	56.5%	86.2%	19.3%	26.2%	54.5%	80.7%
7	15.6%	25.1%	59.3%	84.4%	16.0%	28.9%	55.2%	84.0%
8	16.7%	35.3%	48.0%	83.3%	23.2%	29.7%	47.2%	76.8%

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
6 <sup>th</sup>	248
7 <sup>th</sup>	236
8 <sup>th</sup>	251
<b>TOTAL</b>	<b>735</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	99.8%	98.9%	99%
Student Attendance	Status	96.3%	97%	97.1%
Teacher Attendance	Status	95.8%	95.1%	94%
Advanced Degrees	Status	70.2%	71.4%	73.1%
Survey-Learning Environment	Status	89.8%	88.8%	95.7%
Survey-Social/Physical Environment	Status	79.8%	86.8%	85.8%
Survey-Home/School Relations	Status	77.2%	86.3%	83.5%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	62.5	62.5	-
Classified	20	20	-



\*2014 State Report Cards were not available at time of publication.

	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 2,777,875	\$ 2,547,483	\$ 2,677,719	\$ 130,236	5.11%
Employee Benefits	870,801	819,725	911,942	92,217	11.25%
Purchased Services	48,852	26,966	28,497	1,531	5.68%
Materials/Supplies	49,188	46,948	47,878	930	1.98%
Capital Outlay	5,908	-	-	-	-
Other	886	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,032,724	\$ 734,590	\$ 684,624	\$ (49,966)	(6.80%)
Employee Benefits	398,916	239,123	237,767	(1,356)	(0.57%)
Purchased Services	130,423	130,599	126,427	(4,172)	(3.19%)
Materials/Supplies	243,920	222,783	234,050	11,267	5.06%
Capital Outlay	4,002	-	-	-	-
Other	1,039	2,699	2,733	34	1.26%
OTHER FINANCING USES					
Transfers	\$ 56,687	\$ 23,420	\$ 13,958	\$ (9,462)	(40.40%)
TOTAL	\$ 5,621,220	\$ 4,794,336	\$ 4,965,595	\$ 171,259	3.57%
45 DAY ADM	712	729	735	6	0.82%
EXPENDITURES					
PER STUDENT	\$ 7,895	\$ 6,577	\$ 6,756	\$ 179	2.73%

**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 PASS.

**LORIS MIDDLE SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	22.4%	42.3%	35.3%	77.6%	38.6%	32.4%	29.0%	61.4%
7	23.6%	29.6%	46.8%	76.4%	30.1%	33.8%	36.1%	69.9%
8	17.2%	41.1%	41.6%	82.8%	32.1%	33.0%	34.9%	67.9%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	26.7%	36.0%	37.2%	73.3%	27.1%	42.1%	30.8%	72.9%
7	30.8%	39.6%	29.6%	69.2%	34.6%	39.6%	25.8%	65.4%
8	22.0%	41.6%	36.4%	78.0%	33.0%	31.1%	35.9%	67.0%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	36.2%	31.9%	31.9%	63.8%	37.1%	34.1%	28.8%	62.9%
7	35.3%	31.3%	33.3%	64.7%	38.2%	28.5%	33.3%	61.8%
8	36.2%	43.1%	20.7%	63.8%	44.5%	30.4%	25.1%	55.5%

Spring 2014



Grade	45 <sup>th</sup> Day Enrollment
6 <sup>th</sup>	354
7 <sup>th</sup>	344
8 <sup>th</sup>	379
<b>TOTAL</b>	<b>1077</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	98%	100%	99.7%
Student Attendance		2011	2012	2013*
	Status	96.1%	97.3%	97.4%
Teacher Attendance		2011	2012	2013*
	Status	95.7%	96.1%	95.4%
Advanced Degrees		2011	2012	2013*
	Status	48.1%	53.4%	46.9%
Survey-Learning Environment		2011	2012	2013*
	Status	86.8%	80.6%	77.3%
Survey-Social/Physical Environment		2011	2012	2013*
	Status	77.6%	77.2%	75.7%
Survey-Home/School Relations		2011	2012	2013*
	Status	80.9%	78.8%	78.4%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	77.75	77.25	-0.5
Classified	17	18.5	+1.5



\*2014 State Report Cards were not available at the time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,572,153	\$ 3,398,849	\$ 3,417,499	\$ 18,650	0.55%
Employee Benefits	1,185,693	1,172,819	1,201,069	28,250	2.41%
Purchased Services	53,280	27,881	29,000	1,119	4.01%
Materials/Supplies	70,460	74,959	75,028	69	0.09%
Capital Outlay	8,127	-	-	-	-
Other	8	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,010,168	\$ 790,257	\$ 838,322	\$ 48,065	6.08%
Employee Benefits	395,497	262,746	298,128	35,382	13.47%
Purchased Services	254,027	222,135	230,280	8,145	3.67%
Materials/Supplies	254,661	214,711	210,766	(3,945)	(1.84%)
Capital Outlay	5,505	-	-	-	-
Other	1,025	1,700	2,500	800	47.06%
OTHER FINANCING USES					
Transfers	\$ 52,729	\$ 16,446	\$ 11,499	\$ (4,947)	(30.08%)
<b>TOTAL</b>	<b>\$ 6,863,332</b>	<b>\$ 6,182,503</b>	<b>\$ 6,314,091</b>	<b>\$ 131,588</b>	<b>2.13%</b>
<b>45 DAY ADM</b>	1,001	1070	1077	7	0.65%
EXPENDITURES					
<b>PER STUDENT</b>	<b>\$ 6,856</b>	<b>\$ 5,778</b>	<b>\$ 5,863</b>	<b>\$ 85</b>	<b>1.46%</b>

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**MYRTLE BEACH MIDDLE SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	30.4%	26.6%	43.0%	69.6%	28.8%	28.5%	42.7%	71.2%
7	29.6%	38.3%	32.1%	70.4%	24.1%	41.2%	34.7%	75.9%
8	30.5%	37.4%	32.1%	69.5%	29.8%	32.5%	37.7%	70.2%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	31.7%	38.8%	29.5%	68.3%	32.8%	35.8%	31.4%	67.2%
7	33.4%	35.5%	31.0%	66.6%	28.1%	34.4%	37.5%	71.9%
8	34.1%	43.8%	22.1%	65.9%	30.5%	33.9%	35.6%	69.5%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	37.2%	34.6%	28.2%	62.8%	37.7%	26.7%	35.6%	62.3%
7	35.7%	30.7%	33.6%	64.3%	35.7%	26.5%	37.8%	64.3%
8	39.9%	35.3%	24.8%	60.1%	40.4%	25.9%	33.6%	59.6%

Spring 2014



Grade	45 <sup>th</sup> Day Enrollment
6 <sup>th</sup>	340
7 <sup>th</sup>	374
8 <sup>th</sup>	390
<b>TOTAL</b>	<b>1104</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	98.6%	97.4%	95.5%
Student Attendance	Status	97.3%	97.4%	97%
Teacher Attendance	Status	95%	95.3%	95.1%
Advanced Degrees	Status	61.3%	59.4%	58.8%
Survey-Learning Environment	Status	91.5%	83.3%	87.8%
Survey-Social/Physical Environment	Status	86.4%	82.5%	80%
Survey-Home/School Relations	Status	84.3%	78.7%	81.2%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	78	77	-1.0
Classified	24	25	+1.0



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,909,011	\$ 3,573,019	\$ 3,640,935	\$ 67,916	1.90%
Employee Benefits	1,270,204	1,205,847	1,296,647	90,800	7.53%
Purchased Services	55,252	35,900	35,900	-	-
Materials/Supplies	90,081	60,403	61,166	763	1.26%
Capital Outlay	8,482	4,000	4,000	-	-
Other	2,328	2,300	2,300	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,234,838	\$ 901,082	\$ 943,693	\$ 42,611	4.73%
Employee Benefits	516,510	321,227	345,584	24,357	7.58%
Purchased Services	142,207	124,135	133,892	9,757	7.86%
Materials/Supplies	268,686	242,219	248,447	6,228	2.57%
Capital Outlay	5,745	-	-	-	-
Other	1,740	4,100	4,100	-	-
OTHER FINANCING USES					
Transfers	\$ 66,545	\$ 25,542	\$ 16,994	\$ (8,548)	(33.47%)
<b>TOTAL</b>	<b>\$ 7,571,630</b>	<b>\$ 6,499,774</b>	<b>\$ 6,733,658</b>	<b>\$ 233,884</b>	<b>3.60%</b>
<b>45 DAY ADM</b>	<b>1083</b>	<b>1095</b>	<b>1104</b>	<b>9</b>	<b>0.82%</b>
EXPENDITURES					
<b>PER STUDENT</b>	<b>\$ 6,991</b>	<b>\$ 5,936</b>	<b>\$ 6,099</b>	<b>\$ 163</b>	<b>2.75%</b>

**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 PASS.

**NORTH MYRTLE BEACH MIDDLE SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	18.9%	31.7%	49.4%	81.1%	20.8%	31.1%	48.1%	79.2%
7	23.6%	37.8%	38.7%	76.4%	16.3%	34.4%	49.2%	83.7%
8	29.1%	39.7%	31.2%	70.9%	23.1%	35.0%	41.9%	76.9%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	19.7%	34.4%	45.9%	80.3%	21.7%	30.4%	47.9%	78.3%
7	28.3%	32.7%	39.0%	71.7%	18.0%	38.0%	44.1%	82.0%
8	26.6%	43.9%	29.5%	73.4%	21.1%	32.2%	46.8%	78.9%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	31.0%	30.4%	38.5%	69.0%	25.4%	30.2%	44.4%	74.6%
7	21.8%	29.5%	48.7%	78.2%	24.8%	27.2%	48.0%	75.2%
8	31.5%	40.9%	27.6%	68.5%	25.4%	26.2%	48.4%	74.6%

Spring 2014

<b>Grade</b>	<b>45<sup>th</sup> Day Enrollment</b>
6 <sup>th</sup>	400
7 <sup>th</sup>	397
8 <sup>th</sup>	413
<b>TOTAL</b>	<b>1210</b>



<b>School Performance Goals</b>				
		<b>2011</b>	<b>2012</b>	<b>2013*</b>
Conferences	Status	99.2%	97%	94.9%
Student Attendance	Status	96.6%	97.3%	96.9%
Teacher Attendance	Status	94.4%	93.8%	94.3%
Advanced Degrees	Status	52.6%	60.9%	60.9%
Survey-Learning Environment	Status	91.8%	83.3%	85.1%
Survey-Social/Physical Environment	Status	82.4%	79.7%	83.5%
Survey-Home/School Relations	Status	78.4%	77.8%	79.3%

<b>Staffing Levels</b>			
<b>Type:</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
Professional	79	83	+4.0
Classified	21.5	21.5	-



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,859,615	\$ 3,571,236	\$ 3,758,602	\$ 187,366	5.25%
Employee Benefits	1,258,941	1,208,558	1,340,182	131,624	10.89%
Purchased Services	50,362	21,000	21,000	-	-
Materials/Supplies	82,883	82,327	82,125	(202)	(0.25%)
Capital Outlay	13,144	5,000	7,000	2,000	40.00%
Other	339	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,237,699	\$ 868,436	\$ 832,589	\$ (35,847)	(4.13%)
Employee Benefits	505,971	312,728	318,336	5,608	1.79%
Purchased Services	147,345	122,609	130,977	8,368	6.82%
Materials/Supplies	248,915	212,343	214,492	2,149	1.01%
Capital Outlay	6,866	-	-	-	-
Other	393	1,000	1,000	-	-
OTHER FINANCING USES					
Transfers	\$ 59,692	\$ 23,092	\$ 4,325	\$ (18,767)	(81.27%)
<b>TOTAL</b>	<b>\$ 7,472,165</b>	<b>\$ 6,428,329</b>	<b>\$ 6,710,628</b>	<b>\$ 282,299</b>	<b>4.39%</b>
<b>45 DAY ADM</b>	<b>1165</b>	<b>1176</b>	<b>1210</b>	<b>34</b>	<b>2.89%</b>
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 6,414</b>	<b>\$ 5,466</b>	<b>\$ 5,546</b>	<b>\$ 80</b>	<b>1.46%</b>

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**OCEAN BAY MIDDLE SCHOOL**

**PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	12.1%	26.6%	61.3%	87.9%	16.6%	27.6%	55.8%	83.4%
7	15.1%	37.1%	47.7%	84.9%	18.0%	31.6%	50.4%	82.0%
8	17.3%	42.5%	40.2%	82.7%	21.3%	33.6%	45.2%	78.7%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	10.1%	33.8%	56.1%	89.9%	12.2%	40.2%	47.6%	87.8%
7	16.5%	34.2%	49.4%	83.5%	13.7%	34.5%	51.8%	86.3%
8	13.4%	45.5%	41.1%	86.6%	18.5%	32.1%	49.4%	81.5%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	16.3%	35.8%	47.9%	83.7%	19.0%	29.5%	51.5%	81.0%
7	19.5%	35.4%	45.1%	80.5%	23.1%	24.3%	52.6%	76.9%
8	22.0%	42.4%	35.5%	78.0%	24.2%	33.2%	42.7%	75.8%

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
6 <sup>th</sup>	380
7 <sup>th</sup>	387
8 <sup>th</sup>	436
<b>TOTAL</b>	<b>1203</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	100%	98.8%	100%
Student Attendance	Status	96.2%	97.2%	97.2%
Teacher Attendance	Status	94.2%	93.7%	93.9%
Advanced Degrees	Status	62.5%	65.7%	66.7%
Survey-Learning Environment	Status	80.1%	89.7%	88.1%
Survey-Social/Physical Environment	Status	75.6%	84.3%	83.2%
Survey-Home/School Relations	Status	80.1%	83.6%	81.7%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	84	84.5	+0.5
Classified	17.5	19.5	+2.0



	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 4,005,327	\$ 3,714,974	\$ 3,933,683	\$ 218,709	5.89%
Employee Benefits	1,266,262	1,208,114	1,369,789	161,675	13.38%
Purchased Services	56,005	26,389	26,389	-	-
Materials/Supplies	91,502	73,025	70,871	(2,154)	(2.95%)
Capital Outlay	9,250	5,000	5,000	-	-
Other	713	1,000	1,000	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,050,101	\$ 777,151	\$ 775,900	\$ (1,251)	(0.16%)
Employee Benefits	437,945	266,667	288,026	21,359	8.01%
Purchased Services	255,640	242,367	256,073	13,706	5.66%
Materials/Supplies	300,678	245,399	258,273	12,874	5.25%
Capital Outlay	6,265	-	-	-	-
Other	3,061	3,000	4,000	1,000	33.33%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 58,376	\$ 18,626	\$ 10,690	\$ (7,936)	(42.61%)
<b>TOTAL</b>	<b>\$ 7,541,127</b>	<b>\$ 6,581,712</b>	<b>\$ 6,999,694</b>	<b>\$ 417,982</b>	<b>6.35%</b>
<b>45 DAY ADM</b>	1173	1200	1203	3	0.25%
<b>EXPENDITURES PER STUDENT</b>	\$ 6,429	\$ 5,485	\$ 5,819	\$ 334	6.09%

**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 PASS.

**ST JAMES MIDDLE SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	14.6%	28.6%	56.8%	85.4%	14.6%	24.4%	61.0%	85.4%
7	11.9%	33.2%	54.8%	88.1%	15.6%	27.6%	56.8%	84.4%
8	13.1%	41.5%	45.4%	86.9%	14.8%	32.0%	53.1%	85.2%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	15.8%	36.2%	48.0%	84.2%	16.5%	34.3%	49.1%	83.5%
7	18.9%	28.4%	52.7%	81.1%	15.3%	35.8%	48.9%	84.7%
8	16.9%	35.8%	47.3%	83.1%	19.1%	25.1%	55.8%	80.9%

Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	13.9%	35.4%	50.7%	86.1%	17.7%	30.8%	51.5%	82.3%
7	17.8%	31.8%	50.4%	82.2%	21.7%	29.2%	49.2%	78.3%
8	22.1%	39.8%	38.0%	77.9%	22.4%	30.4%	47.2%	77.6%

Spring 2014



Grade	45 <sup>th</sup> Day Enrollment
6 <sup>th</sup>	206
7 <sup>th</sup>	240
8 <sup>th</sup>	197
<b>TOTAL</b>	<b>643</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	97%	97.4%	99.6%
Student Attendance	Status	95.6%	95.2%	95%
Teacher Attendance	Status	94.5%	94.8%	96.3%
Advanced Degrees	Status	67.4%	67.4%	66.7%
Survey-Learning Environment	Status	81.4%	I/S*	86.2%
Survey-Social/Physical Environment	Status	85%	I/S*	69.9%
Survey-Home/School Relations	Status	78.6%	I/S*	76%

\*I/S-Insufficient Sample

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	57.5	67	+9.5
Classified	23	23	-



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,483,623	\$ 2,388,425	\$ 2,824,454	\$ 436,029	18.26%
Employee Benefits	822,726	813,599	1,013,012	199,413	24.51%
Purchased Services	42,616	22,300	23,300	1,000	4.48%
Materials/Supplies	56,105	35,290	45,482	10,192	28.88%
Capital Outlay	5,498	3,500	3,900	400	11.43%
Other	1,976	2,500	2,500	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,037,763	\$ 820,709	\$ 852,158	\$ 31,449	3.83%
Employee Benefits	386,864	256,720	279,241	22,521	8.77%
Purchased Services	176,073	153,392	157,189	3,797	2.48%
Materials/Supplies	252,918	239,631	236,209	(3,422)	(1.43%)
Capital Outlay	3,681	-	-	-	-
Other	2,056	4,939	6,168	1,229	24.88%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 51,684	\$ 20,788	\$ 13,337	\$ (7,451)	(35.84%)
<b>TOTAL</b>	<b>\$ 5,323,582</b>	<b>\$ 4,761,793</b>	<b>\$ 5,456,950</b>	<b>\$ 695,157</b>	<b>14.60%</b>
<b>45 DAY ADM</b>	632	616	643	27	4.38%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 8,423	\$ 7,730	\$ 8,487	\$ 757	9.79%

**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 PASS.

**WHITTEMORE PARK MIDDLE SCHOOL****PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	26.9%	37.5%	35.6%	73.1%	42.8%	26.9%	30.3%	57.2%
7	36.3%	40.9%	22.8%	63.7%	41.1%	38.8%	20.1%	58.9%
8	38.6%	51.8%	9.6%	61.4%	49.1%	28.1%	22.8%	50.9%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	24.9%	44.4%	30.7%	75.1%	36.5%	41.8%	21.7%	63.5%
7	35.1%	33.7%	31.3%	64.9%	44.2%	26.4%	29.3%	55.8%
8	38.5%	41.6%	19.9%	61.5%	37.2%	30.5%	32.3%	62.8%

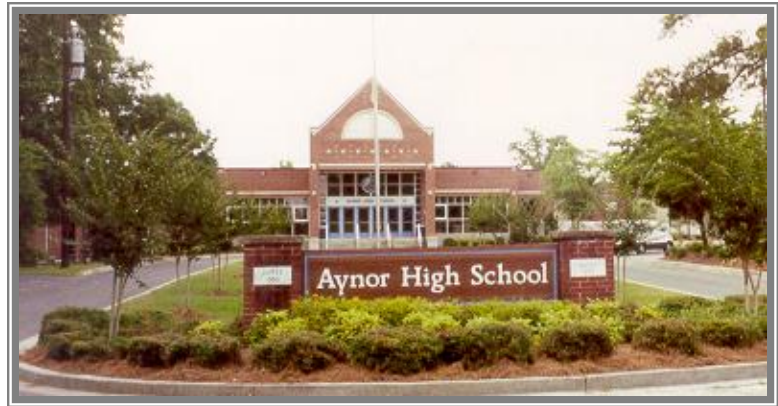
Spring 2013

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	34.4%	35.3%	30.3%	65.6%	39.6%	26.7%	33.8%	60.4%
7	34.4%	35.5%	30.1%	65.6%	43.5%	25.8%	30.6%	56.5%
8	35.9%	43.3%	20.7%	64.1%	42.4%	27.6%	30.0%	57.6%

Spring 2014



Grade	45 <sup>th</sup> Day Enrollment
9 <sup>th</sup>	243
10 <sup>th</sup>	220
11 <sup>th</sup>	184
12 <sup>th</sup>	120
<b>TOTAL</b>	<b>767</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	93.1%	93%	93.9%
Student Attendance	Status	94%	95.6%	95.3%
Teacher Attendance	Status	93.3%	94.4%	94.1%
Advanced Degrees	Status	72.7%	71.1%	71.7%
Survey-Learning Environment	Status	92.9%	93.8%	91.5%
Survey-Social/Physical Environment	Status	89.7%	87.5%	85.4%
Survey-Home/School Relations	Status	93.1%	75%	93.1%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	60.25	62.25	+2.00
Classified	23	22.5	-0.5



\*2014 State Report Cards were not available at the time of publication

	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 2,936,788	\$ 2,788,674	\$ 2,958,796	\$ 170,122	6.10%
Employee Benefits	932,994	898,519	1,010,662	112,143	12.48%
Purchased Services	118,166	66,523	66,588	65	0.10%
Materials/Supplies	110,412	72,726	75,372	2,646	3.64%
Capital Outlay	9,605	5,416	5,611	195	3.60%
Other	284	11,400	11,400	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,398,572	\$ 1,196,944	\$ 1,203,732	\$ 6,788	0.57%
Employee Benefits	519,709	396,013	405,361	9,348	2.36%
Purchased Services	243,569	229,305	247,130	17,825	7.77%
Materials/Supplies	311,581	263,230	249,846	(13,384)	(5.08%)
Capital Outlay	6,212	-	-	-	-
Other	1,345	280	295	15	5.36%
OTHER FINANCING USES					
Transfers	\$ 55,508	\$ 25,594	\$ 21,196	\$ (4,398)	(17.18%)
TOTAL	\$ 6,644,743	\$ 5,954,624	\$ 6,255,989	\$ 301,365	5.06%
45 DAY ADM	726	730	767	37	5.07%
EXPENDITURES					
PER STUDENT	\$ 9,153	\$ 8,157	\$ 8,156	\$ (1)	(0.01%)

**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 the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.

**HSAP EXIT EXAM RESULTS: GRADE 10**

		Percent Meeting Standard																	
	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Aynor High	Mathematics	73.8	77.8	68.9	86.0	78.4	98.9	99.2	78.5	89.6	85.4	84.4	87.8	93.0	87.8	91.1	94.1	90	83.2
	Reading	81.1	78.5	74.8	89.3	87.3	96.8	98.5											
	Writing	90.2	89.5	86.1	97.3	90.4	93.5	94.7	78.5	92.6	86.5	91.6	85.1	88.4	92.4	88.2	93.6	95	92.3
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87	83.1
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1											
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92	90.4
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	83.5	78.7
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6											
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	90.7	89.8

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
9 <sup>th</sup>	691
10 <sup>th</sup>	477
11 <sup>th</sup>	310
12 <sup>th</sup>	309
<b>TOTAL</b>	<b>1787</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	89.2%	85.3%	94.9%
Student Attendance	Status	95.1%	95.2%	94.9%
Teacher Attendance	Status	94.8%	95%	95.4%
Advanced Degrees	Status	72.5%	76.1%	77.7%
Survey-Learning Environment	Status	83.8%	84.5%	80.6%
Survey-Social/Physical Environment	Status	75%	69%	74.6%
Survey-Home/School Relations	Status	70.3%	71.4%	77.3%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	123.85	125.85	+2.0
Classified	40.5	36.0	-4.5



\*2014 State Reports Cards were not available at time of publication.

	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 5,802,433	\$ 5,486,540	\$ 5,601,089	\$ 114,549	2.09%
Employee Benefits	1,850,895	1,821,727	1,945,216	123,489	6.78%
Purchased Services	203,763	53,700	57,075	3,375	6.28%
Materials/Supplies	157,174	155,411	156,272	861	0.55%
Capital Outlay	15,388	-	-	-	-
Other	948	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 2,338,336	\$ 1,847,054	\$ 1,834,933	\$ (12,121)	(0.66%)
Employee Benefits	894,059	612,298	670,036	57,738	9.43%
Purchased Services	362,277	288,295	292,774	4,479	1.55%
Materials/Supplies	676,311	665,920	584,410	(81,510)	(12.24%)
Capital Outlay	13,360	-	-	-	-
Other	2,664	800	1,200	400	50.00%
OTHER FINANCING USES					
Transfers	\$ 130,073	\$ 52,647	\$ 27,415	\$ (25,232)	(47.93%)
TOTAL	\$ 12,447,681	\$ 10,984,392	\$ 11,170,420	\$ 186,028	1.69%
45 DAY ADM	1719	1735	1787	52	3.00%
EXPENDITURES					
PER STUDENT	\$ 7,241	\$ 6,331	\$ 6,251	\$ (80)	(1.27%)

**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 the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.

**HSAP EXIT EXAM RESULTS: GRADE 10**

		Percent Meeting Standard																	
		Area																	
Carolina Forest High	Mathematics	69.1	81.7	76.2	84.4	75.1	83.1	85.0	84.5	89.8	86.1	91.7	85.2	90.3	86.3	87.9	93	84.9	
	Reading	88.7	88.8	86.7	90.6	79.5	87.9												
	Writing	96.1	93.7	88.3	86.8	85.1	90.9	85.0	90.6	90.3	92.9	92.7	87.5	91.4	92.8	90.4	86	92.7	
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87	83.1
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1											
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92	90.4
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	83.5	78.7
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6											
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	90.7	89.8

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
9 <sup>th</sup>	511
10 <sup>th</sup>	408
11 <sup>th</sup>	277
12 <sup>th</sup>	255
<b>TOTAL</b>	<b>1451</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	96.7%	100%	100%
Student Attendance	Status	94.9%	95%	94.7%
Teacher Attendance	Status	93.9%	94.3%	93.8%
Advanced Degrees	Status	70.6%	69.4%	70.2%
Survey-Learning Environment	Status	100%	71.4%	78.2%
Survey-Social/Physical Environment	Status	95%	57.1%	61%
Survey-Home/School Relations	Status	95%	85.7%	68%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	104.5	109.5	+5.0
Classified	39.5	39.5	-



\*2014 State Report Cards were not available at time of publication

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 5,153,584	\$ 4,806,347	\$ 5,208,315	\$ 401,968	8.36%
Employee Benefits	1,640,849	1,612,760	1,832,639	219,879	13.63%
Purchased Services	159,510	69,961	70,908	947	1.35%
Materials/Supplies	139,073	98,314	113,835	15,521	15.79%
Capital Outlay	13,793	3,263	3,517	254	7.78%
Other	290	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 2,251,405	\$ 1,629,734	\$ 1,635,251	\$ 5,517	0.34%
Employee Benefits	828,174	518,631	553,706	35,075	6.76%
Purchased Services	338,908	284,800	297,212	12,412	4.36%
Materials/Supplies	616,667	491,056	527,429	36,373	7.41%
Capital Outlay	8,222	-	-	-	-
Other	20,727	6,914	13,863	6,949	100.51%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 113,173	\$ 44,355	\$ 36,734	\$ (7,621)	(17.18%)
<b>TOTAL</b>	<b>\$ 11,284,377</b>	<b>\$ 9,566,135</b>	<b>\$ 10,293,409</b>	<b>\$ 727,274</b>	<b>7.60%</b>
<b>45 DAY ADM</b>	1289	1337	1451	114	8.53%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 8,754	\$ 7,155	\$ 7,094	\$ (61)	(0.85%)

**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.

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**HSAP EXIT EXAM RESULTS: GRADE 10**

		Percent Meeting Standard																	
	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Conway High	Mathematics	73.2	67.9	67.2	71.3	82.1	78.4	88.7	79.8	80.5	85.7	79.2	81.8	76.5	78.2	77.1	76.0	78	76.5
	Reading	77.9	76.5	75.8	73.1	84.5	78.4	82.0											
	Writing	86.9	86.1	81.5	92.1	86.1	90.1	93.7	80.3	87.4	83.7	88.1	85.2	80.9	82.3	88.5	87.8	86	87.4
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87	83.1
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1											
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92	90.4
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	83.5	78.7
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6											
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	90.7	89.8

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
9 <sup>th</sup>	100
10 <sup>th</sup>	92
11 <sup>th</sup>	86
12 <sup>th</sup>	87
<b>TOTAL</b>	<b>365</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	99%	99.1%	100%
Student Attendance	Status	97.3%	97.6%	97.7%
Teacher Attendance	Status	95.7%	96.6%	96.2%
Advanced Degrees	Status	73.9%	70.8%	70.8%
Survey-Learning Environment	Status	96.4%	95.1%	88.9%
Survey-Social/Physical Environment	Status	96.4%	95.3%	89.2%
Survey-Home/School Relations	Status	94.5%	92.9%	81.1%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	28.5	28.5	-
Classified	8	8	-



	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 1,305,883	\$ 1,260,190	\$ 1,313,343	\$ 53,153	4.22%	
Employee Benefits	398,240	409,665	434,012	24,347	5.94%	
Purchased Services	253,039	282,000	308,000	26,000	9.22%	
Materials/Supplies	156,322	119,800	125,217	5,417	4.52%	
Capital Outlay	51,690	8,685	8,445	(240)	(2.76%)	
Other	307	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 423,093	\$ 457,018	\$ 459,630	\$ 2,612	0.57%	
Employee Benefits	157,962	151,498	156,174	4,676	3.09%	
Purchased Services	32,433	31,275	34,910	3,635	11.62%	
Materials/Supplies	5,785	90,879	58,743	(32,136)	(35.36%)	
Capital Outlay	1,802	-	-	-	-	
Other	317	-	6,500	6,500	100.00%	
OTHER FINANCING USES						
Transfers	\$ 7,096	\$ 7,000	\$ 8,477	\$ 1,477	21.10%	
TOTAL	\$ 2,793,969	\$ 2,818,010	\$ 2,913,451	\$ 95,441	3.39%	
45 DAY ADM	370	368	365	(3)	(0.82%)	
EXPENDITURES						
PER STUDENT	\$ 7,551	\$ 7,658	\$ 7,982	\$ 324	4.24%	

**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 the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.

**HSAP EXIT EXAM RESULTS: GRADE 10**

		Percent Meeting Standard																	
		Area																	
Early College	Mathematics	83.8	76.2	81.2	76.9	78.4	86.3	84.6	86.6	81.7	90.9	83.8	87.3	84.9	85.6	90.5	88.6	89	100.0
	Reading	90.0	87.9	88.8	90.4	88.7	88.6	89.5	92.3	90.1	91.7	91.2	89.4	91.7	89.5	94.9	91.5	94	100.0
	Writing	91.4	89.2	88.0	95.1	87.4	91.6	88.4	92.3	90.1	91.7	91.2	89.4	91.7	89.5	94.9	91.5	94	100.0
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87	83.1
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92	90.4
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92	90.4
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	84	78.7
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	91	89.8
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	91	89.8

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**NOTE:**

Prior to 2013 Early College High School test scores were included in the students' base school results.



Grade	45 <sup>th</sup> Day Enrollment
6 <sup>th</sup>	85
7 <sup>th</sup>	109
8 <sup>th</sup>	84
9 <sup>th</sup>	106
10 <sup>th</sup>	76
11 <sup>th</sup>	40
12 <sup>th</sup>	64
<b>TOTAL</b>	<b>564</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	100%	99%	99.7%
Student Attendance	Status	95.7%	96%	95.8%
Teacher Attendance	Status	94.1%	94.2%	93.4%
Advanced Degrees	Status	52.1%	62.2%	58.3%
Survey-Learning Environment	Status	N/A	84.2%	64.2%
Survey-Social/Physical Environment	Status	N/A	73.7%	71.4%
Survey-Home/School Relations	Status	N/A	78.9%	71.5%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	61	61.5	+.50
Classified	22.5	22.5	-



\*2014 State Report Cards were not available at time of publication

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,799,059	\$ 2,518,573	\$ 2,616,408	\$ 97,835	3.88%
Employee Benefits	866,834	813,143	903,310	90,167	11.09%
Purchased Services	64,306	18,386	18,352	(34)	(0.18%)
Materials/Supplies	75,328	59,612	57,420	(2,192)	(3.68%)
Capital Outlay	5,066	-	-	-	-
Other	754	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,407,972	\$ 1,118,325	\$ 1,097,390	\$ (20,935)	(1.87%)
Employee Benefits	526,415	376,147	393,454	17,307	4.60%
Purchased Services	228,710	209,524	203,963	(5,561)	(2.65%)
Materials/Supplies	307,940	271,810	240,236	(31,574)	(11.62%)
Capital Outlay	3,432	-	-	-	-
Other	1,317	2,755	2,659	(96)	(3.48%)
<b>OTHER FINANCING USES</b>					
Transfers	\$ 55,943	\$ 25,148	\$ 25,958	\$ 810	3.22%
<b>TOTAL</b>	<b>\$ 6,343,076</b>	<b>\$ 5,413,423</b>	<b>\$ 5,559,150</b>	<b>\$ 145,727</b>	<b>2.69%</b>
<b>45 DAY ADM</b>	596	595	564	(31)	(5.21%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 10,643	\$ 9,098	\$ 9,857	\$ 758	8.34%

**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 the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.

**HSAP EXIT EXAM RESULTS: GRADE 10**

		Percent Meeting Standard																	
	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Green Sea Floyds High	Mathematics	57.4	65.4	76.5	79.7	75.9	80.0	91.5	81.6	72.8	87.8	87.8	79.4	70.0	81.7	83.9	74	81	75.4
	Reading	72.0	73.1	87.5	85.3	74.7	84.3	73.2											
	Writing	75.0	71.8	81.7	87.7	74.7	84.3	94.4	85.7	83.5	84.0	88.0	89.7	75.8	89.2	85.9	80	94	72.3
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87	83.1
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1											
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92	90.4
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	83.5	78.7
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6											
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	90.7	89.8

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Grade	45 <sup>th</sup> Day Enrollment
9 <sup>th</sup>	268
10 <sup>th</sup>	195
11 <sup>th</sup>	129
12 <sup>th</sup>	126
<b>TOTAL</b>	<b>718</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	96.4%	97.1%	97%
Student Attendance	Status	94.7%	95.7%	95.5%
Teacher Attendance	Status	94.3%	94.6%	94.4%
Advanced Degrees	Status	61.2%	62.2%	63.8%
Survey-Learning Environment	Status	81.1%	85.7%	90%
Survey-Social/Physical Environment	Status	68.4%	78.6%	86.7%
Survey-Home/School Relations	Status	85.3%	80%	93.4%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	65.75	65.25	-0.5
Classified	27	26	-1.0



\*2014 State Report Cards were not available at time of publication

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,138,270	\$ 2,978,195	\$ 3,052,662	\$ 74,467	2.50%
Employee Benefits	968,423	968,471	1,038,185	69,714	7.20%
Purchased Services	75,880	20,150	20,150	-	-
Materials/Supplies	80,576	62,297	68,639	6,342	10.18%
Capital Outlay	6,181	-	-	-	-
Other	3,124	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,515,554	\$ 1,201,155	\$ 1,208,383	\$ 7,228	0.60%
Employee Benefits	545,002	375,827	387,493	11,666	3.10%
Purchased Services	235,935	195,397	217,783	22,386	11.46%
Materials/Supplies	346,280	312,884	389,526	76,642	24.50%
Capital Outlay	4,187	2,894	3,356	462	15.96%
Other	1,039	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 75,542	\$ 37,822	\$ 30,900	\$ (6,922)	(18.30%)
<b>TOTAL</b>	<b>\$ 6,995,994</b>	<b>\$ 6,155,092</b>	<b>\$ 6,417,077</b>	<b>\$ 261,985</b>	<b>4.26%</b>
<b>45 DAY ADM</b>	627	625	718	93	14.88%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 11,158	\$ 9,848	\$ 8,937	\$ (911)	(9.25%)

**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 the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.

**HSAP EXIT EXAM RESULTS: GRADE 10**

		Percent Meeting Standard																	
		Area																	
Loris High	Mathematics	70.9	71.4	75.8	60.0	86.6	76.3	90.3	75.5	68.9	81.9	76.7	82.5	71.4	81.5	84.7	79.0	86	75.5
	Reading	75.2	72.1	79.1	67.1	77.0	76.8	86.3											
	Writing	76.5	73.8	78.7	84.0	81.6	82.4	76.6	76.1	76.9	81.5	84.2	83.3	74.6	82.6	88.3	83.0	89.0	89.0
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87	83.1
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1											
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92	90.4
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	83.5	78.7
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6											
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	90.7	89.8

Spring 2014

Grade	45 <sup>th</sup> Day Enrollment
9 <sup>th</sup>	379
10 <sup>th</sup>	289
11 <sup>th</sup>	248
12 <sup>th</sup>	205
<b>TOTAL</b>	<b>1121</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	96.2%	88.6%	87.4%
Student Attendance	Status	93.5%	95.9%	95.7%
Teacher Attendance	Status	94.9%	94.9%	94.4%
Advanced Degrees	Status	49.3%	51.5%	49.3%
Survey-Learning Environment	Status	86.8%	85%	71.4%
Survey-Social/Physical Environment	Status	72.2%	81%	62.8%
Survey-Home/School Relations	Status	76.4%	85.7%	77.1%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	83.25	83.75	+0.5
Classified	22	22	-



\*2014 State Report Cards were not available at time of publication

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,799,018	\$ 3,410,760	\$ 3,604,338	\$ 193,578	5.68%
Employee Benefits	1,219,358	1,151,037	1,245,237	94,200	8.18%
Purchased Services	100,308	20,805	20,225	(580)	(2.79%)
Materials/Supplies	128,163	94,542	94,562	20	0.02%
Capital Outlay	9,351	-	-	-	-
Other	4,265	1,100	300	(800)	(72.73%)
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,525,670	\$ 1,304,592	\$ 1,258,214	\$ (46,378)	(3.55%)
Employee Benefits	553,955	408,269	409,459	1,190	0.29%
Purchased Services	461,540	407,505	418,365	10,860	2.66%
Materials/Supplies	377,073	387,953	384,972	(2,981)	(0.77%)
Capital Outlay	93,022	-	-	-	-
Other	2,348	1,300	1,100	(200)	(15.38%)
<b>OTHER FINANCING USES</b>					
Transfers	\$ 89,593	\$ 40,835	\$ 31,866	\$ (8,969)	(21.96%)
<b>TOTAL</b>	<b>\$ 8,363,663</b>	<b>\$ 7,228,698</b>	<b>\$ 7,468,638</b>	<b>\$ 239,940</b>	<b>3.32%</b>
<b>45 DAY ADM</b>	1078	1052	1121	69	6.56%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 7,758</b>	<b>\$ 6,871</b>	<b>\$ 6,662</b>	<b>\$ (209)</b>	<b>(3.04%)</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 the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.

**HSAP EXIT EXAM RESULTS: GRADE 10**

		Percent Meeting Standard																	
		Area																	
Myrtle Beach High	Mathematics	77.5	75.2	78.2	81.0	81.7	81.7	75.2	79.9	81.0	89.3	84.2	85.5	81.1	87.6	88.3	86.5	85	81.8
	Reading	86.5	80.5	82.9	83.9	91.9	83.8	81.8											
Horry County Schools	Writing	85.0	90.7	85.5	90.1	92.7	80.8	87.8	82.2	86.8	93.0	92.0	89.4	83.4	86.3	89.0	88.6	90	85.7
	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87	83.1
South Carolina	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1											
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92	90.4
	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	83.5	78.7
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6											
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	90.7	89.8

Spring 2014

## North Myrtle Beach High

Grade	45 <sup>th</sup> Day Enrollment
9 <sup>th</sup>	338
10 <sup>th</sup>	312
11 <sup>th</sup>	207
12 <sup>th</sup>	186
<b>TOTAL</b>	<b>1043</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	89.6%	100%	99%
Student Attendance	Status	95.6%	95.9%	95.7%
Teacher Attendance	Status	94.5%	95%	94.9%
Advanced Degrees	Status	59.2%	62.1%	63.5%
Survey-Learning Environment	Status	97%	86.5%	87.5%
Survey-Social/Physical Environment	Status	84.8%	82.4%	80%
Survey-Home/School Relations	Status	90.6%	88.2%	86.6%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	77	77	-
Classified	29	30	+1.0



\*2014 State Report Cards were not available at the time of publication

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,810,599	\$ 3,579,777	\$ 3,628,266	\$ 48,489	1.35%
Employee Benefits	1,229,716	1,204,044	1,251,464	47,420	3.94%
Purchased Services	117,977	23,650	25,650	2,000	8.46%
Materials/Supplies	107,684	87,745	86,366	(1,379)	(1.57%)
Capital Outlay	9,748	-	-	-	-
Other	204	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,788,559	\$ 1,402,872	\$ 1,428,914	\$ 26,042	1.86%
Employee Benefits	654,295	449,776	502,524	52,748	11.73%
Purchased Services	265,175	228,568	239,470	10,902	4.77%
Materials/Supplies	418,022	374,715	371,829	(2,886)	(0.77%)
Capital Outlay	54,587	-	-	-	-
Other	1,132	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 85,676	\$ 37,170	\$ 28,978	\$ (8,192)	(22.04%)
<b>TOTAL</b>	<b>\$ 8,543,374</b>	<b>\$ 7,388,317</b>	<b>\$ 7,563,461</b>	<b>\$ 175,144</b>	<b>2.37%</b>
<b>45 DAY ADM</b>	1058	1037	1043	6	0.58%
<b>EXPENDITURES PER STUDENT</b>	\$ 8,075	\$ 7,125	\$ 7,252	\$ 127	1.78%

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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 the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.

**HSAP EXIT EXAM RESULTS: GRADE 10**

		Percent Meeting Standard																	
	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
North Myrtle Beach High	Mathematics	73.1	73.8	75.0	70.7	82.8	91.8	85.2	80.2	77.8	86.0	85.0	87.2	80.5	82.7	86.1	89.3	86	81.8
	Reading	80.6	76.8	80.6	81.1	87.4	93.3	89.6											
	Writing	85.3	82.6	80.7	87.3	87.8	86.2	91.5	80.5	83.5	88.6	91.6	92.9	84.7	89.0	92.7	94.7	92	90.3
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87	83.1
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1											
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92	90.4
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	84	78.7
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6											
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	91	89.8

Spring 2014



Grade	45 <sup>th</sup> Day Enrollment
9 <sup>th</sup>	48
10 <sup>th</sup>	42
11 <sup>th</sup>	38
12 <sup>th</sup>	26
<b>TOTAL</b>	<b>154</b>



*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.*

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	13.5	14.5	+1.0
Classified	2	3	+1.0



	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 564,466	\$ 571,847	\$ 692,047	\$ 120,200	21.02%
Employee Benefits	184,553	182,815	257,198	74,383	40.69%
Purchased Services	95,187	91,400	104,900	13,500	14.77%
Materials/Supplies	64,564	49,659	51,834	2,175	4.38%
Capital Outlay	1,128	36,000	10,000	(26,000)	(72.22%)
Other	1	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 219,003	\$ 212,280	\$ 218,580	\$ 6,300	2.97%
Employee Benefits	68,307	56,442	72,366	15,924	28.21%
Purchased Services	13,584	14,315	13,446	(869)	(6.07%)
Materials/Supplies	4,095	63,351	42,908	(20,443)	(32.27%)
Capital Outlay	764	-	-	-	-
Other	2,900	3,060	2,909	(151)	(4.93%)
OTHER FINANCING USES					
Transfers	\$ 2,656	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 1,221,208</b>	<b>\$ 1,281,169</b>	<b>\$ 1,466,188</b>	<b>\$ 185,019</b>	<b>14.44%</b>
<b>45 DAY ADM</b>	153	162	154	(8)	(4.94%)
<b>EXPENDITURES PER STUDENT</b>	\$ 7,982	\$ 7,908	\$ 9,521	\$ 1,612	20.39%

## HSAP EXIT EXAM RESULTS: GRADE 10

## Percent Meeting Standard

		Area																	
Scholars Academy	Mathematics	83.8	76.2	81.2	76.9	78.4	86.3	84.6	86.6	81.7	90.9	83.8	87.3	84.9	85.6	90.5	88.6	89	100.0
	Reading	90.0	87.9	88.8	90.4	88.7	88.6	89.5											
	Writing	91.4	89.2	88.0	95.1	87.4	91.6	88.4	92.3	90.1	91.7	91.2	89.4	91.7	89.5	94.9	91.5	94	100.0
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87	83.1
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1											
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92	90.4
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	84	78.7
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6											
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	91	89.8

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## NOTE:

All Scholars Academy test scores are included in the students' base school results.

Grade	45 <sup>th</sup> Day Enrollment
9 <sup>th</sup>	394
10 <sup>th</sup>	429
11 <sup>th</sup>	340
12 <sup>th</sup>	334
<b>TOTAL</b>	<b>1497</b>



School Performance Goals				
Conferences		2011	2012	2013*
	Status	97%	89.3%	94%
Student Attendance	Status	95.2%	96.1%	95.7%
Teacher Attendance	Status	95.3%	96.2%	95.7%
Advanced Degrees	Status	57.5%	61.9%	66.7%
Survey-Learning Environment	Status	84.6%	93.3%	81.5%
Survey-Social/Physical Environment	Status	80.8%	88%	79.5%
Survey-Home/School Relations	Status	80.8%	87%	66.7%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	99.75	101.75	+2.0
Classified	36.75	35.25	-1.5



\*2014 State Report cards were not available at time of publication

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 5,201,409	\$ 4,787,599	\$ 4,947,804	\$ 160,205	3.35%
Employee Benefits	1,664,181	1,592,373	1,710,674	118,301	7.43%
Purchased Services	178,188	86,178	86,380	202	0.23%
Materials/Supplies	151,693	137,846	144,640	6,794	4.93%
Capital Outlay	11,179	1,800	1,800	-	-
Other	10,655	11,400	11,400	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,901,207	\$ 1,532,073	\$ 1,556,121	\$ 24,048	1.57%
Employee Benefits	717,359	505,714	536,513	30,799	6.09%
Purchased Services	311,841	238,969	272,706	33,737	14.12%
Materials/Supplies	519,019	402,963	399,133	(3,830)	(0.95%)
Capital Outlay	22,145	-	-	-	-
Other	6,139	8,200	8,500	300	3.66%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 90,866	\$ 39,452	\$ 31,500	\$ (7,952)	(20.16%)
<b>TOTAL</b>	<b>\$ 10,785,881</b>	<b>\$ 9,344,567</b>	<b>\$ 9,707,171</b>	<b>\$ 362,604</b>	<b>3.88%</b>
<b>45 DAY ADM</b>	1389	1423	1497	74	5.20%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 7,765</b>	<b>\$ 6,567</b>	<b>\$ 6,484</b>	<b>\$ (82)</b>	<b>(1.25%)</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 the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.

**HSAP EXIT EXAM RESULTS: GRADE 10**

		Percent Meeting Standard																	
		Area																	
Socastee High	Mathematics	83.8	76.2	81.2	76.9	78.4	86.3	84.6	88.0	88.4	90.6	88.2	91.4	79.0	89.3	88.1	88.6	91	87.2
	Reading	90.0	87.9	88.8	90.4	88.7	88.6	89.5											
	Writing	91.4	89.2	88.0	95.1	87.4	91.6	88.4	92.5	95.2	93.9	92.3	90.2	85.3	90.5	92.7	89.9	93	93.1
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87	83.1
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1											
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92	90.4
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	84	78.7
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6											
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	91	89.8

Spring 2014

<b>Grade</b>	<b>45<sup>th</sup> Day Enrollment</b>
9 <sup>th</sup>	435
10 <sup>th</sup>	347
11 <sup>th</sup>	349
12 <sup>th</sup>	286
<b>TOTAL</b>	<b>1417</b>



<b>School Performance Goals</b>				
Conferences		<b>2011</b>	<b>2012</b>	<b>2013*</b>
	Status	94.5%	95.7%	98%
Student Attendance	Status	94.7%	94.9%	95%
Teacher Attendance	Status	94.8%	94.5%	94.1%
Advanced Degrees	Status	63%	65.8%	63.4%
Survey-Learning Environment	Status	85.7%	94.4%	95.3%
Survey-Social/Physical Environment	Status	83%	91.3%	91.6%
Survey-Home/School Relations	Status	80.9%	82.6%	89.8%

<b>Staffing Levels</b>			
<b>Type:</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
Professional	90.75	96.75	+6.0
Classified	29.5	29	-0.5



	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 4,570,829	\$ 4,178,310	\$ 4,511,721	\$ 333,411	7.98%	
Employee Benefits	1,435,700	1,376,701	1,554,482	177,781	12.91%	
Purchased Services	117,489	28,535	31,347	2,812	9.85%	
Materials/Supplies	115,487	92,990	99,676	6,686	7.19%	
Capital Outlay	17,466	5,764	6,806	1,042	18.08%	
Other	1,798	2,002	1,839	(163)	(8.14%)	
SUPPORT SERVICES:						
Salaries	\$ 1,856,409	\$ 1,479,140	\$ 1,498,642	\$ 19,502	1.32%	
Employee Benefits	656,034	446,725	477,229	30,504	6.83%	
Purchased Services	287,388	254,615	262,474	7,859	3.09%	
Materials/Supplies	432,161	355,295	373,423	18,128	5.10%	
Capital Outlay	7,344	-	-	-	-	
Other	369	-	1,200	1,200	100.00%	
OTHER FINANCING USES						
Transfers	\$ 88,659	\$ 38,059	\$ 28,899	\$ (9,160)	(24.07%)	
TOTAL	\$ 9,587,132	\$ 8,258,136	\$ 8,847,738	\$ 589,602	7.14%	
45 DAY ADM	1250	1286	1417	131	10.19%	
EXPENDITURES						
PER STUDENT	\$ 7,670	\$ 6,422	\$ 6,244	\$ (178)	(2.77%)	

### 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 the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.

#### HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard																			
		Area																	
St James High	Mathematics	83.8	76.2	81.2	76.9	78.4	86.3	84.6	86.6	81.7	90.9	83.8	87.3	84.9	85.6	90.5	88.6	89	88.2
	Reading	90.0	87.9	88.8	90.4	88.7	88.6	89.5											
	Writing	91.4	89.2	88.0	95.1	87.4	91.6	88.4	92.3	90.1	91.7	91.2	89.4	91.7	89.5	94.9	91.5	94	92.3
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87	83.1
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1											
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92	90.4
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	84	78.7
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6											
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	91	89.8

Spring 2014

## Academy for the Arts, Science and Technology

Grade	45 <sup>th</sup> Day Enrollment
9 <sup>th</sup>	136
10 <sup>th</sup>	110
11 <sup>th</sup>	205
12 <sup>th</sup>	104
<b>TOTAL</b>	<b>555</b>



School Performance Goals				
		2011	2012	2013*
Conferences	Status	100%	100%	100%
Student Attendance	Status	96%	96%	96%
Teacher Attendance	Status	95.3%	95.5%	95.7%
Advanced Degrees	Status	58.3%	59.8%	60.3%
Survey-Learning Environment	Status	96.5%	95%	95%
Survey-Social/Physical Environment	Status	94.8%	95%	95%
Survey-Home/School Relations	Status	81.4%	84.1%	86.8%

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	47	47	-
Classified	16.5	15.5	-1.0



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,263,925	\$ 2,114,636	\$ 2,158,453	\$ 43,817	2.07%
Employee Benefits	725,395	720,683	761,092	40,409	5.61%
Purchased Services	61,007	13,933	15,502	1,569	11.26%
Materials/Supplies	127,351	64,033	88,452	24,419	38.14%
Capital Outlay	4,505	-	-	-	-
Other	3296	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 715,228	\$ 732,305	\$ 737,267	\$ 4,962	0.68%
Employee Benefits	267,543	246,288	252,896	6,608	2.68%
Purchased Services	135,890	131,132	132,999	1,867	1.42%
Materials/Supplies	252,111	240,387	232,781	(7,606)	(3.16%)
Capital Outlay	3,052	-	-	-	-
Other	1,176	2,205	1,891	(314)	(14.24%)
<b>OTHER FINANCING USES</b>					
Transfers	\$ 27,502	\$ 10,708	\$ 5,565	\$ (5,143)	(48.03%)
<b>TOTAL</b>	<b>\$ 4,587,979</b>	<b>\$ 4,276,310</b>	<b>\$ 4,386,898</b>	<b>\$ 110,588</b>	<b>2.59%</b>
<b>45 DAY ADM</b>	<b>503</b>	<b>647</b>	<b>486</b>	<b>(161)</b>	<b>(24.88%)</b>
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 9,121</b>	<b>\$ 6,609</b>	<b>\$ 9,027</b>	<b>\$ 2,417</b>	<b>36.57%</b>

### LEVEL OF PERFORMANCE ON THE 2012-13 PERKINS IV STANDARDS

#### Standard 1: Academic Attainment-Reading/Language Arts

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
62.5%	71.22%	Yes	65.95%

#### Standard 2: Academic Attainment-Mathematics

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
61%	68.29%	Yes	57.29%

#### Standard 3: Technical Skill Attainment

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
88.50%	92.68%	Yes	93.56%

#### Standard 4: Secondary School Completion

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
97%	99.72%	Yes	98.64%

#### Standard 5: Secondary Placement

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
93%	99.34%	Yes	96.73%

#### Standard 6: Nontraditional Participation

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
14.40%	8.24%	No	13.10%

#### Standard 7: Nontraditional Completion

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
76%	61.54%	No	74.64%

#### Standard 8: Student Graduation Rates

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
85.50%	97.87%	Yes	96.44%



<b>Grade</b>	<b>45<sup>th</sup> Day Enrollment</b>
9 <sup>th</sup>	28
10 <sup>th</sup>	41
11 <sup>th</sup>	233
12 <sup>th</sup>	184
<b>TOTAL</b>	<b>486</b>



<b>School Performance Goals</b>				
		<b>2011</b>	<b>2012</b>	<b>2013*</b>
Conferences	Status	100%	100%	100%
Student Attendance	Status	N/A	N/A	N/A
Teacher Attendance	Status	94.3%	94.6%	94.98%
Advanced Degrees	Status	60%	61%	62%
Survey-Learning Environment	Status	N/R	95%	95%
Survey-Social/Physical Environment	Status	N/R	87.8%	89.6%
Survey-Home/School Relations	Status	N/R	86.8%	88.9%

<b>Staffing Levels</b>			
<b>Type:</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
Professional	51	51	-
Classified	16	17	+1.0



\*2014 State Report Cards were not available at time of publication.

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,314,784	\$ 2,481,690	\$ 2,452,459	\$ (29,231)	(1.18%)
Employee Benefits	729,433	818,701	862,558	43,857	5.36%
Purchased Services	75,559	25,240	25,318	78	0.31%
Materials/Supplies	92,510	106,942	118,708	11,766	11.00%
Capital Outlay	3,398	2,453	2,443	(10)	(0.41%)
Other	1,013	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 683,855	\$ 645,197	\$ 659,918	\$ 14,721	2.28%
Employee Benefits	262,988	217,927	246,897	28,970	13.29%
Purchased Services	153,614	150,888	164,506	13,618	9.03%
Materials/Supplies	276,588	257,754	269,335	11,581	4.49%
Capital Outlay	10,109	-	-	-	-
Other	5,283	2,288	2,279	(9)	(0.39%)
<b>OTHER FINANCING USES</b>					
Transfers	\$ 34,663	\$ 16,906	\$ 12,534	\$ (4,372)	(25.86%)
<b>TOTAL</b>	<b>\$ 4,643,797</b>	<b>\$ 4,725,986</b>	<b>\$ 4,816,955</b>	<b>\$ 90,969</b>	<b>1.92%</b>
<b>45 DAY ADM</b>	523	488	555	67	13.73%
<b>EXPENDITURES PER STUDENT</b>	\$ 8,879	\$ 9,684	\$ 8,679	\$ (1,005)	(10.38%)

### LEVEL OF PERFORMANCE ON THE 2012-13 PERKINS IV STANDARDS

#### Standard 1: Academic Attainment-Reading/Language Arts

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
62.5%	71.22%	Yes	65.95%

#### Standard 2: Academic Attainment-Mathematics

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
61%	68.29%	Yes	57.29%

#### Standard 3: Technical Skill Attainment

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
88.50%	92.68%	Yes	93.56%

#### Standard 4: Secondary School Completion

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
97%	99.72%	Yes	98.64%

#### Standard 5: Secondary Placement

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
93%	99.34%	Yes	96.73%

#### Standard 6: Nontraditional Participation

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
14.40%	8.24%	No	13.10%

#### Standard 7: Nontraditional Completion

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
76%	61.54%	No	74.64%

#### Standard 8: Student Graduation Rates

State Standard for 2012-13	Your District's Performance For 2012-13	Met Standard for 2012-13 (Yes or No)	Statewide Performance for 2012-13
85.50%	97.87%	Yes	96.44%



*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.*

Staffing Levels			
Type:	2013-14	2014-15	Difference
Professional	36	36	-
Classified	13	13	-



	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 1,067,633	\$ 1,038,450	\$ <b>1,514,161</b>	\$ 475,711	45.81%
Employee Benefits	306,631	327,341	<b>523,258</b>	195,917	59.85%
Purchased Services	7,812	6,700	<b>7,000</b>	300	4.48%
Materials/Supplies	14,458	10,482	<b>13,523</b>	3,041	29.01%
Capital Outlay	-	-	<b>2,500</b>	2,500	100.00%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 609,438	\$ 570,715	\$ <b>557,196</b>	\$ (13,519)	(2.37%)
Employee Benefits	222,757	198,300	<b>192,108</b>	(6,192)	(3.12%)
Purchased Services	62,303	198,152	<b>70,877</b>	(127,275)	(64.23%)
Materials/Supplies	67,197	57,045	<b>64,752</b>	7,707	13.51%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 9,852	\$ 6,236	\$ <b>4,095</b>	\$ (2,141)	(34.33%)
<b>TOTAL</b>	<b>\$ 2,368,081</b>	<b>\$ 2,413,421</b>	<b>\$ 2,949,470</b>	<b>\$ 536,049</b>	<b>22.21%</b>

### 2013-14 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



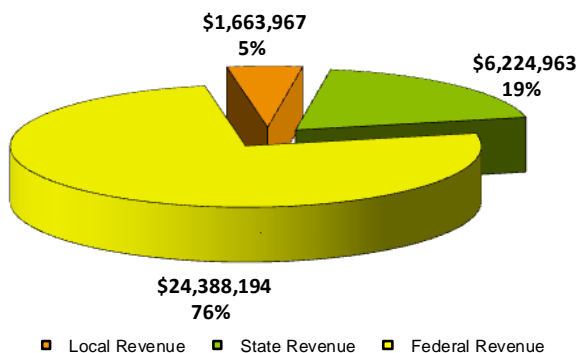
**2014-15 HIGHLIGHTS**

**Total Revenues and Other  
Financing Sources**                **\$ 32,402,224**

**Total Expenditures and  
Other Financing Uses**            **\$ 32,402,224**

**Revenue Sources**

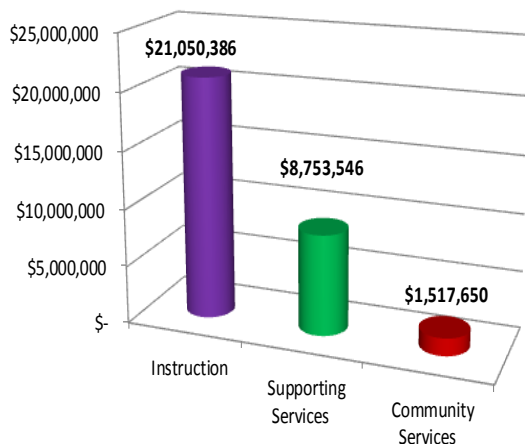
(excluding other financing sources)



Local Revenue    State Revenue    Federal Revenue

**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	13,369,486
Individuals with Disabilities	
Education Act (IDEA)	8,204,793
Technology Funding	1,347,574
EEDA	1,277,003
Improving Teacher Quality	1,202,816
K-5 Competitive Grants	1,193,896
Reading Coaches	1,003,680
Student Health & Fitness-	494,590
Nurse	
ESOL-Title III	414,590
IDEA-Preschool Grant	342,704
Student Health & Fitness	307,277

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  
2012-13 To 2014-15*

*Special Revenue Fund  
Budget Summary*

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase / (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 1,872,197	\$ 1,525,467	\$ 1,663,967	\$ 138,500	9.08%
State Revenue	3,538,911	3,704,895	6,224,963	2,520,068	68.02%
Federal Revenue	23,528,822	22,932,330	24,388,194	1,455,864	6.35%
<b>Total Revenues</b>	<b>\$ 28,939,930</b>	<b>\$ 28,162,692</b>	<b>\$ 32,277,124</b>	<b>\$ 4,114,432</b>	<b>14.61%</b>
<u>Expenditures:</u>					
Instruction	\$ 19,712,256	\$ 19,875,452	\$ 21,050,386	\$ 1,174,934	5.91%
Supporting Services	7,110,031	6,467,403	8,753,546	2,286,143	35.35%
Community Services	881,785	1,260,610	1,517,650	257,040	20.39%
<b>Total Expenditures</b>	<b>\$ 27,704,072</b>	<b>\$ 27,603,465</b>	<b>\$ 31,321,582</b>	<b>\$ 3,718,117</b>	<b>13.47%</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 1,235,858</b>	<b>\$ 559,227</b>	<b>\$ 955,542</b>	<b>\$ 396,315</b>	<b>70.87%</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (167,764)	\$ (130,847)	\$ (283,259)	\$ (152,412)	116.48%
Payments to Other Governmental Units	(14,962)	-	-	-	-
Transfers from Other Funds	711	145,976	125,100	(20,876)	(14.30%)
Transfers to Other Funds	(494,129)	-	-	-	-
Transfers to Other Funds-Indirect Cost	(559,714)	(574,356)	(797,383)	(223,027)	38.83%
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (1,235,858)</b>	<b>\$ (559,227)</b>	<b>\$ (955,542)</b>	<b>\$ (396,315)</b>	<b>70.87%</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>

*Three-Year Comparison  
2012-13 To 2014-15*

*Special Revenue Fund  
Revenues*

	<b>2012-13 Audited Actual</b>	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2013-14 To 2014-15 Increase / (Decrease)</b>	<b>Percent Change</b>
<b>Local</b>					
Tuition-Summer School from Patrons	\$ 9,130	\$ -	\$ -	\$ -	-
Rentals	133,142	99,364	<b>109,934</b>	10,570	10.64%
Contributions	4,479	-	-	-	-
Revenue from Other Local Sources	1,725,446	1,426,103	<b>1,554,033</b>	127,930	8.97%
<b>Total Local Revenue</b>	<b>\$ 1,872,197</b>	<b>\$ 1,525,467</b>	<b>\$ 1,663,967</b>	<b>\$ 138,500</b>	<b>9.08%</b>
<b>State</b>					
12-Month Agriculture Program	\$ 37,946	\$ 37,946	\$ <b>41,218</b>	\$ 3,272	8.62%
Education & Economic Development Act	1,123,346	1,135,937	<b>1,277,003</b>	141,066	12.42%
Career & Technology Education Equip.	114,581	-	-	-	-
Student Health & Fitness	300,572	304,092	<b>307,277</b>	3,185	1.05%
Reading Coaches	-	-	<b>1,003,680</b>	1,003,680	100.00%
Student Health and Fitness - Nurse	419,518	419,518	<b>494,590</b>	75,072	17.89%
Education License Plates	8,656	-	-	-	-
Other Restricted State Grants	8,313	-	-	-	-
6-8 Enhancement	115,551	95,518	<b>98,336</b>	2,818	2.95%
K-5 Competitive Grants	1,012,585	1,283,372	<b>1,193,896</b>	(89,476)	(6.97%)
Technology Funding	-	-	<b>1,347,574</b>	1,347,574	100.00%
Miscellaneous State Lottery	62,180	62,180	<b>73,387</b>	11,207	18.02%
Revenue from Other State Sources	335,663	366,332	<b>388,002</b>	21,670	5.92%
<b>Total State Revenue</b>	<b>\$ 3,538,911</b>	<b>\$ 3,704,895</b>	<b>\$ 6,224,963</b>	<b>\$ 2,520,068</b>	<b>68.02%</b>
<b>Federal</b>					
Vocational Aid	\$ 670,749	\$ 661,792	\$ <b>589,622</b>	\$ (72,170)	(10.91%)
Title I Basic State Grant	12,640,200	12,168,534	<b>13,369,486</b>	1,200,952	9.87%
Title II Mathematics and Science Partnership Program	114,053	-	-	-	-
ESOL Title III	331,851	246,646	<b>414,590</b>	167,944	68.09%
Improving Teacher Quality	1,388,822	1,170,019	<b>1,202,816</b>	32,797	2.80%
Adult Education	263,605	177,910	<b>177,631</b>	(279)	(0.16%)
State Literacy Resource	24,000	9,450	-	(9,450)	(100.00%)
Individuals with Disabilities Education Act - IDEA	7,549,847	8,149,173	<b>8,204,793</b>	55,620	0.68%
Preschool Grant	259,280	262,254	<b>342,704</b>	80,450	30.68%
21st Century Comm Learn Center	214,877	-	-	-	-
Revenue from Other Federal Sources	71,538	86,552	<b>86,552</b>	-	-
<b>Total Federal Revenue</b>	<b>\$ 23,528,822</b>	<b>\$ 22,932,330</b>	<b>\$ 24,388,194</b>	<b>\$ 1,455,864</b>	<b>6.35%</b>
<b>Other Financing Sources</b>					
Transfers from Other Funds	\$ 711	\$ 145,976	\$ <b>125,100</b>	\$ (20,876)	(14.30%)
<b>Total Other Financing Sources</b>	<b>\$ 711</b>	<b>\$ 145,976</b>	<b>\$ 125,100</b>	<b>\$ (20,876)</b>	<b>(14.30%)</b>
<b>TOTAL SPECIAL REVENUE FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 28,940,641</b>	<b>\$ 28,308,668</b>	<b>\$ 32,402,224</b>	<b>\$ 4,093,556</b>	<b>14.46%</b>



<b>Rentals</b> <b>\$109,934</b>	Revenue from the rental of Myrtle Beach High School auditorium.
<b>Revenue from Other Local Sources</b> <b>\$1,554,033</b>	After-School Childcare programs, Horry Georgetown School to Work Regional Partnership, First Steps and other contributions or donations.
<b>12 Month Agriculture Program</b> <b>\$41,218</b>	Funds to extend Agricultural teacher contracts through the summer.
<b>Education &amp; Economic Development Act</b> <b>\$1,277,003</b>	Funds used for career specialist to meet the 300-1 student to counselor ratio of the Education and Economic Development Act.
<b>Student Health &amp; Fitness</b> <b>\$307,277</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>Reading Coaches</b> <b>\$1,003,680</b>	Funding is being offered to each elementary school in South Carolina to place a Reading Coach to assist teachers and students with reading proficiency.
<b>Student Health &amp; Fitness-Nurses</b> <b>\$494,590</b>	Funds used to provide licensed nurses for elementary public schools.
<b>6-8 Enhancement</b> <b>\$98,336</b>	These funds must be used to enhance the teaching of the grade-specific standards adopted by the State Board of Education and to improve the teaching of the standards and the academic performance of 6-8 academic programs.
<b>K-5 Competitive Grants</b> <b>\$1,193,896</b>	Funds to be used to enhance the teaching of grade-specific standards in reading, mathematics, social studies, and science.
<b>Technology Funding</b> <b>\$1,347,574</b>	Funding to be used to improve bandwidth to school facilities, bolter 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>Miscellaneous State Lottery</b> <b>\$73,387</b>	Revenue from other lottery sources not listed in the above accounts.

<b><i>Other State Revenue</i></b> <b>\$388,002</b>	Other revenue from state sources not listed in the above accounts.
<b><i>Title I - Vocational Aide</i></b> <b>\$589,622</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.
<b><i>Title I</i></b> <b>\$13,369,486</b>	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.
<b><i>Language Instruction for Limited English Proficient and Immigrant Students</i></b> <b>\$414,590</b>	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.
<b><i>Improving Teacher Quality</i></b> <b>\$1,202,816</b>	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.
<b><i>Adult Education – Basic</i></b> <b>\$177,631</b>	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.
<b><i>Individuals with Disabilities Act IDEA</i></b> <b>\$8,204,793</b>	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.
<b><i>Revenue from Other Federal Sources</i></b> <b>\$86,552</b>	Revenue from other federal sources not listed in the above accounts.

*Three-Year Comparison  
2012-13 To 2014-15*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
<b>INSTRUCTION</b>					
<b>Kindergarten Programs</b>					
Salaries	\$ 540	\$ 161,954	\$ 162,141	\$ 187	0.12%
Employee Benefits	41	37,168	38,054	886	2.38%
Materials/Supplies	31,241	-	-	-	-
<b>TOTAL</b>	<b>\$ 31,822</b>	<b>\$ 199,122</b>	<b>\$ 200,195</b>	<b>\$ 1,073</b>	<b>0.54%</b>
<b>Primary Programs</b>					
Salaries	\$ 2,460,077	\$ 1,637,722	\$ 1,893,369	\$ 255,647	15.61%
Employee Benefits	708,915	548,310	643,913	95,603	17.44%
Purchased Services	67,158	-	-	-	-
Materials/Supplies	781,723	1,330,592	1,358,018	27,426	2.06%
Capital Outlay	165,314	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,183,187</b>	<b>\$ 3,516,624</b>	<b>\$ 3,895,300</b>	<b>\$ 378,676</b>	<b>10.77%</b>
<b>Elementary Programs</b>					
Salaries	\$ 1,128,393	\$ 1,664,844	\$ 2,324,622	\$ 659,778	39.63%
Employee Benefits	353,078	542,622	708,217	165,595	30.52%
Purchased Services	865,755	1,335,010	696,760	(638,250)	(47.81%)
Materials/Supplies	644,109	594,701	857,444	262,743	44.18%
Capital Outlay	259,281	2,400	-	(2,400)	(100.00%)
Other Objects	5,100	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,255,716</b>	<b>\$ 4,139,577</b>	<b>\$ 4,587,043</b>	<b>\$ 447,466</b>	<b>10.81%</b>
<b>High School Programs</b>					
Salaries	\$ 46,875	\$ 42,293	\$ 55,692	\$ 13,399	31.68%
Employee Benefits	13,734	13,638	17,327	3,689	27.05%
Purchased Services	1,939	-	-	-	-
Materials/Supplies	198,912	-	222,800	222,800	100.00%
Capital Outlay	43,146	-	-	-	-
<b>TOTAL</b>	<b>\$ 304,606</b>	<b>\$ 55,931</b>	<b>\$ 295,819</b>	<b>\$ 239,888</b>	<b>428.90%</b>
<b>Vocational Programs</b>					
Salaries	\$ 34,616	\$ 30,864	\$ 38,743	\$ 7,879	25.53%
Employee Benefits	9,951	7,082	9,095	2,013	28.42%
Purchased Services	4,802	-	675	675	100.00%
Materials/Supplies	349,491	247,298	87,261	(160,037)	(64.71%)
Capital Outlay	162,238	112,694	104,000	(8,694)	(7.71%)
Other Objects	8,204	-	-	-	-
<b>TOTAL</b>	<b>\$ 569,302</b>	<b>\$ 397,938</b>	<b>\$ 239,774</b>	<b>\$ (158,164)</b>	<b>(39.75%)</b>

*Three-Year Comparison  
2012-13 To 2014-15*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Educable Mentally Handicapped					
Salaries	\$ 9,967	\$ -	\$ -	\$ -	-
Employee Benefits	805	-	-	-	-
Purchased Services	243	-	-	-	-
Materials/Supplies	5,993	-	-	-	-
TOTAL	\$ 17,008	\$ -	\$ -	\$ -	-
Trainable Mentally Handicapped					
Salaries	\$ 838,917	\$ 801,061	\$ 916,617	\$ 115,556	14.43%
Employee Benefits	288,967	300,062	346,442	46,380	15.46%
Purchased Services	-	-	-	-	-
Materials/Supplies	19,119	30,000	30,000	-	-
TOTAL	\$ 1,147,003	\$ 1,131,123	\$ 1,293,059	\$ 161,936	14.32%
Orthopedically Handicapped					
Salaries	\$ 17,823	\$ -	\$ -	\$ -	-
Employee Benefits	2,677	-	-	-	-
Purchased Services	27,399	117,279	117,279	-	-
Materials/Supplies	63,874	30,000	30,000	-	-
TOTAL	\$ 111,773	\$ 147,279	\$ 147,279	\$ -	-
Visually Handicapped					
Salaries	\$ 185,735	\$ 188,030	\$ 190,374	\$ 2,344	1.25%
Employee Benefits	61,979	64,173	67,467	3,294	5.13%
Purchased Services	6,540	500	500	-	-
Materials/Supplies	9,327	6,800	6,800	-	-
TOTAL	\$ 263,581	\$ 259,503	\$ 265,141	\$ 5,638	2.17%
Hearing Handicapped					
Salaries	\$ 250,568	\$ 291,598	\$ 381,932	\$ 90,334	30.98%
Employee Benefits	86,528	112,023	144,996	32,973	29.43%
Purchased Services	7,054	1,500	1,500	-	-
Materials/Supplies	38,409	8,000	8,000	-	-
Other Objects	553	-	-	-	-
TOTAL	\$ 383,112	\$ 413,121	\$ 536,428	\$ 123,307	29.85%

*Three-Year Comparison  
2012-13 To 2014-15*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Speech Handicapped					
Salaries	\$ 7,837	\$ 95,928	\$ -	\$ (95,928)	(100.00%)
Employee Benefits	2,452	31,884	-	(31,884)	(100.00%)
Purchased Services	11,301	-	-	-	-
Materials/Supplies	26,940	6,000	6,000	-	-
Other Objects	11,209	-	-	-	-
TOTAL	\$ 59,739	\$ 133,812	\$ 6,000	\$ (127,812)	(95.52%)
Learning Disabilities					
Salaries	\$ 1,299,740	\$ 1,650,336	\$ 1,525,082	\$ (125,254)	(7.59%)
Employee Benefits	500,254	654,601	661,344	6,743	1.03%
Purchased Services	56,296	10,600	10,600	-	-
Materials/Supplies	163,707	238,304	238,304	-	-
Other Objects	375	-	-	-	-
TOTAL	\$ 2,020,372	\$ 2,553,841	\$ 2,435,330	\$ (118,511)	(4.64%)
Emotionally Handicapped					
Salaries	\$ 244,632	\$ 242,778	\$ 192,995	\$ (49,783)	(20.51%)
Employee Benefits	87,408	85,941	73,796	(12,145)	(14.13%)
Materials/Supplies	365	-	-	-	-
TOTAL	\$ 332,405	\$ 328,719	\$ 266,791	\$ (61,928)	(18.84%)
Coordinataed Early Intervening Services (CEIS)					
Salaries	\$ 920	\$ -	\$ -	\$ -	-
Employee Benefits	107	-	-	-	-
TOTAL	\$ 1,027	\$ -	\$ -	\$ -	-
Preschool Handicapped					
Self-Contained (3-4 year olds)					
Salaries	\$ 332,326	\$ 318,442	\$ 320,381	\$ 1,939	0.61%
Employee Benefits	117,447	119,343	127,521	8,178	6.85%
Purchased Services	13,349	-	-	-	-
Materials/Supplies	6,134	9,197	84,056	74,859	813.95%
TOTAL	\$ 469,256	\$ 446,982	\$ 531,958	\$ 84,976	19.01%

*Three-Year Comparison  
2012-13 To 2014-15*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Early Childhood Programs					
Salaries	\$ 3,215,493	\$ 3,309,231	\$ 3,390,994	\$ 81,763	2.47%
Employee Benefits	1,170,756	1,252,476	1,361,423	108,947	8.70%
TOTAL	\$ 4,386,249	\$ 4,561,707	\$ 4,752,417	\$ 190,710	4.18%
Gifted & Talented Academic					
Salaries	\$ 545	\$ -	\$ -	\$ -	-
Employee Benefits	101	-	-	-	-
TOTAL	\$ 646	\$ -	\$ -	\$ -	-
Other Special Programs					
Salaries	\$ 119,533	\$ 152,957	\$ -	\$ (152,957)	(100.00%)
Employee Benefits	55,823	66,761	-	(66,761)	(100.00%)
Purchased Services	2,537	-	-	-	-
Materials/Supplies	90,598	12,299	95,411	83,112	675.76%
Capital Outlay	7,344	216	-	(216)	(100.00%)
TOTAL	\$ 275,835	\$ 232,233	\$ 95,411	\$ (136,822)	(58.92%)
Autism					
Salaries	\$ 316,100	\$ 238,565	\$ 281,486	\$ 42,921	17.99%
Employee Benefits	108,585	113,203	136,963	23,760	20.99%
Purchased Services	90,735	-	-	-	-
TOTAL	\$ 515,420	\$ 351,768	\$ 418,449	\$ 66,681	18.96%
Elementary Summer School					
Salary	\$ 41,753	\$ -	\$ -	\$ -	-
Employee Benefits	9,300	-	-	-	-
Material/Supplies	395	-	-	-	-
TOTAL	\$ 51,448	\$ -	\$ -	\$ -	-

*Three-Year Comparison  
2012-13 To 2014-15*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
High School Summer School					
Salary	\$ 5,324	\$ 4,067	\$ 4,050	\$ (17)	(0.42%)
Employee Benefits	1,216	933	951	18	1.93%
Materials/Supplies	43	-	-	-	-
TOTAL	\$ 6,583	\$ 5,000	\$ 5,001	\$ 1	0.02%
Instruction Beyond Regular Day					
Salary	\$ 168,506	\$ 14,234	\$ 30,892	\$ 16,658	117.03%
Employee Benefits	36,505	3,267	7,250	3,983	121.92%
Purchased Services	8,288	-	-	-	-
Materials/Supplies	8,324	95,518	111,141	15,623	16.36%
TOTAL	\$ 221,623	\$ 113,019	\$ 149,283	\$ 36,264	32.09%
Adult Basic Education Programs					
Salaries	\$ 45,730	\$ 59,562	\$ 59,312	\$ (250)	(0.42%)
Employee Benefits	7,467	13,670	13,920	250	1.83%
Purchased Services	37,801	-	-	-	-
Materials/Supplies	19,034	-	-	-	-
TOTAL	\$ 110,032	\$ 73,232	\$ 73,232	\$ -	-
Adult Basic Secondary Programs					
Materials/Supplies	\$ 4,000	\$ -	\$ -	\$ -	-
TOTAL	\$ 4,000	\$ -	\$ -	\$ -	-
English Literacy					
Salaries	\$ 115,499	\$ 88,991	\$ 79,247	\$ (9,744)	(10.95%)
Employee Benefits	20,202	20,424	18,600	(1,824)	(8.93%)
Materials/Supplies	5,393	-	-	-	-
TOTAL	\$ 141,094	\$ 109,415	\$ 97,847	\$ (11,568)	(10.57%)

*Three-Year Comparison  
2012-13 To 2014-15*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Parenting/Family Literacy					
Salaries	\$ 509,572	\$ 495,749	\$ 474,786	\$ (20,963)	(4.23%)
Employee Benefits	199,742	209,757	218,659	8,902	4.24%
Purchased Services	43,104	-	33,100	33,100	100.00%
Materials/Supplies	96,999	-	31,784	31,784	100.00%
Other Objects	-	-	300	300	100.00%
TOTAL	\$ 849,417	\$ 705,506	\$ 758,629	\$ 53,123	7.53%
TOTAL INSTRUCTION	\$ 19,712,256	\$ 19,875,452	\$ 21,050,386	\$ 1,174,934	5.91%
SUPPORTING SERVICES					
Attendance and Social Work Services					
Purchased Services	\$ -	\$ 10,000	\$ 10,000	-	-
TOTAL	\$ -	\$ 10,000	\$ 10,000	\$ -	-
Guidance Services					
Salaries	\$ 79,518	\$ 70,062	\$ 537,229	\$ 467,167	666.79%
Employee Benefits	26,931	25,559	181,576	156,017	610.42%
Materials/Supplies	99	-	-	-	-
TOTAL	\$ 106,548	\$ 95,621	\$ 718,805	\$ 623,184	651.72%
Health Services					
Salaries	\$ 308,897	\$ 306,217	\$ 400,575	\$ 94,358	30.81%
Employee Benefits	110,621	113,301	94,015	(19,286)	(17.02%)
Materials/Supplies	755	-	-	-	-
TOTAL	\$ 420,273	\$ 419,518	\$ 494,590	\$ 75,072	17.89%
Psychological Services					
Salaries	\$ 126,172	\$ 121,038	\$ 122,293	\$ 1,255	1.04%
Employee Benefits	38,547	43,855	46,148	2,293	5.23%
Purchased Services	23,526	91,000	91,000	-	-
Materials/Supplies	60,485	45,000	45,000	-	-
TOTAL	\$ 248,730	\$ 300,893	\$ 304,441	\$ 3,548	1.18%



*Three-Year Comparison  
2012-13 To 2014-15*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Exceptional Program Services					
Salaries	\$ 81,220	\$ 108,247	\$ 109,056	\$ 809	0.75%
Employee Benefits	36,401	44,193	46,566	2,373	5.37%
Materials/Supplies	4,272	31,000	31,000	-	-
Other	1,105	9,000	9,000	-	-
TOTAL	\$ 122,998	\$ 192,440	\$ 195,622	\$ 3,182	1.65%
Vocational Placement Services					
Purchased Services	7,163	8,000	8,000	-	-
TOTAL	\$ 7,163	\$ 8,000	\$ 8,000	\$ -	-
Career Development					
Salaries	\$ 876,719	\$ 904,380	\$ 539,469	\$ (364,911)	(40.35%)
Employee Benefits	265,496	282,082	174,845	(107,237)	(38.02%)
Purchased Services	220	551	551	-	-
Materials/Supplies	470	7,975	2,900	(5,075)	(63.64%)
Capital Outlay	561	2,000	-	(2,000)	(100.00%)
TOTAL	\$ 1,143,466	\$ 1,196,988	\$ 717,765	\$ (479,223)	(40.04%)
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 1,047,892	\$ 1,061,022	\$ 1,125,931	\$ 64,909	6.12%
Employee Benefits	293,921	319,743	351,363	31,620	9.89%
Purchased Services	26,866	33,000	25,000	(8,000)	(24.24%)
Materials/Supplies	6,830	9,000	9,000	-	-
TOTAL	\$ 1,375,509	\$ 1,422,765	\$ 1,511,294	\$ 88,529	6.22%
Library and Media Services					
Purchased Services	\$ 3,011	\$ -	\$ -	\$ -	-
TOTAL	\$ 3,011	\$ -	\$ -	\$ -	-

*Three-Year Comparison  
2012-13 To 2014-15*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Supervision of Special Programs					
Salaries	\$ 652,845	\$ 780,549	\$ 804,582	\$ 24,033	3.08%
Employee Benefits	225,354	276,451	304,385	27,934	10.10%
Purchased Services	23,099	8,479	32,685	24,206	285.48%
Materials/Supplies	25,129	15,000	44,000	29,000	193.33%
TOTAL	\$ 926,427	\$ 1,080,479	\$ 1,185,652	\$ 105,173	9.73%
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 328,204	\$ 187,040	\$ 290,675	\$ 103,635	55.41%
Employee Benefits	74,366	42,926	75,301	32,375	75.42%
Purchased Services	1,388,902	707,560	756,361	48,801	6.90%
Materials/Supplies	68,883	64,855	1,407,892	1,343,037	2070.83%
Other Objects	2,300	-	-	-	-
TOTAL	\$ 1,862,655	\$ 1,002,381	\$ 2,530,229	\$ 1,527,848	152.42%
School Administration					
Salaries	\$ 146	\$ -	\$ -	\$ -	-
Employee Benefits	34	-	-	-	-
TOTAL	\$ 180	\$ -	\$ -	\$ -	-
Student Transportation					
Salaries	\$ 46,132	\$ -	\$ 2,698	\$ 2,698	100.00%
Employee Benefits	10,278	-	634	634	100.00%
Purchased Services	268,805	236,661	510,296	273,635	115.62%
Materials/Supplies	3,233	-	-	-	-
TOTAL	\$ 328,448	\$ 236,661	\$ 513,628	\$ 276,967	117.03%
Operation and Maintenance of Plant					
Salaries	\$ 26,851	\$ 13,000	\$ 24,761	\$ 11,761	90.47%
Employee Benefits	6,019	2,984	5,811	2,827	94.74%
Purchased Services	8,215	11,160	6,544	(4,616)	(41.36%)
Materials/Supplies	93,803	66,463	93,768	27,305	41.08%
Capital Outlay	37,946	2,750	-	(2,750)	(100.00%)
TOTAL	\$ 172,834	\$ 96,357	\$ 130,884	\$ 34,527	35.83%

*Three-Year Comparison  
2012-13 To 2014-15*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Security					
Purchased Services	\$ 15,694	\$ 18,500	\$ 15,433	\$ (3,067)	(16.58%)
TOTAL	\$ 15,694	\$ 18,500	\$ 15,433	\$ (3,067)	(16.58%)
Planning					
Purchased Services	\$ 16,263	\$ -	\$ -	\$ -	-
TOTAL	\$ 16,263	\$ -	\$ -	\$ -	-
Technology and Data Processing					
Salaries	\$ 59,724	\$ 60,909	\$ 62,118	\$ 1,209	1.98%
Employee Benefits	19,116	19,915	21,012	1,097	5.51%
TOTAL	\$ 78,840	\$ 80,824	\$ 83,130	\$ 2,306	2.85%
Staff Services					
Purchased Services	\$ 26,684	\$ -	\$ -	\$ -	-
Materials/Supplies	40	-	-	-	-
TOTAL	\$ 26,724	\$ -	\$ -	\$ -	-
Support Services - Pupil Activity					
Salaries	\$ 2,165	\$ -	\$ -	\$ -	-
Employee Benefits	196	-	-	-	-
Purchased Services	4,932	-	-	-	-
Materials/Supplies	16,177	-	-	-	-
Other	230,798	305,976	334,073	28,097	9.18%
TOTAL	\$ 254,268	\$ 305,976	\$ 334,073	\$ 28,097	9.18%
TOTAL SUPPORTING SERVICES	\$ 7,110,031	\$ 6,467,403	\$ 8,753,546	\$ 2,286,143	35.35%

*Three-Year Comparison  
2012-13 To 2014-15*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

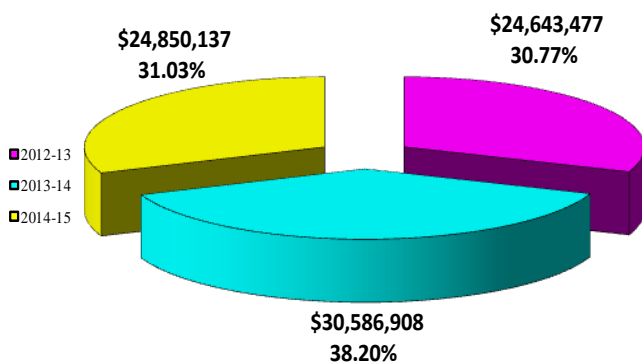
Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
COMMUNITY SERVICES					
Custody and Care of Children					
Salaries	\$ 683,529	\$ 759,599	\$ 918,593	\$ 158,994	20.93%
Employee Benefits	125,412	185,308	216,026	30,718	16.58%
Purchased Services	3,635	4,935	5,527	592	12.00%
Materials/Supplies	60,446	98,669	100,901	2,232	2.26%
Other	3,311	212,099	276,603	64,504	30.41%
TOTAL	\$ 876,333	\$ 1,260,610	\$ 1,517,650	\$ 257,040	20.39%
Welfare Services					
Materials/Supplies	\$ 4,741	\$ -	\$ -	\$ -	-
TOTAL	\$ 4,741	\$ -	\$ -	\$ -	-
Other Community Services					
Materials/Supplies	\$ 711	\$ -	\$ -	\$ -	-
TOTAL	\$ 711	\$ -	\$ -	\$ -	-
TOTAL COMMUNITY SERVICES	\$ 881,785	\$ 1,260,610	\$ 1,517,650	\$ 257,040	20.39%
TOTAL SPECIAL REVENUE FUND EXPENDITURES	\$ 27,704,072	\$ 27,603,465	\$ 31,321,582	\$ 3,718,117	13.47%
OTHER FINANCING USES					
Payments to Public Charter Schools	\$ 167,764	\$ 130,847	\$ 283,259	\$ 152,412	116.48%
Payments to Non-Public Schools	14,962	-	-	-	-
Transfers to Other Funds	494,129	-	-	-	-
Transfers to Other Funds-Indirect Costs	559,714	574,356	797,383	223,027	38.83%
TOTAL OTHER FINANCING USES	\$ 1,236,569	\$ 705,203	\$ 1,080,642	\$ 375,439	53.24%
TOTAL SPECIAL REVENUE FUND EXPENDITURES AND OTHER FINANCING USES	\$ 28,940,641	\$ 28,308,668	\$ 32,402,224	\$ 4,093,556	14.46%



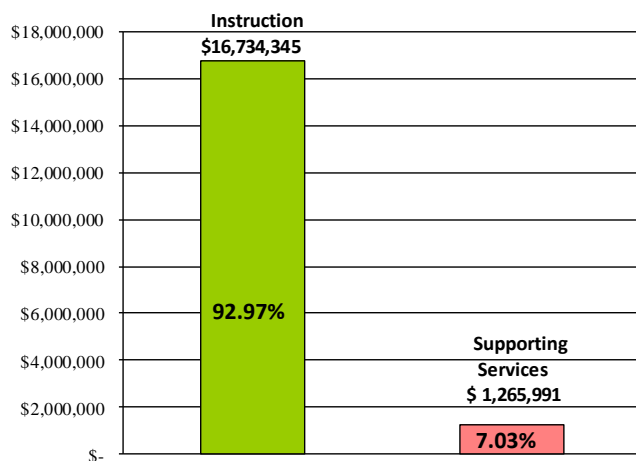
**2014-15 HIGHLIGHTS**

**Total Revenue** **\$24,850,137**

**Total Expenditures and  
Other Financing Uses** **\$ 24,850,137**

**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.

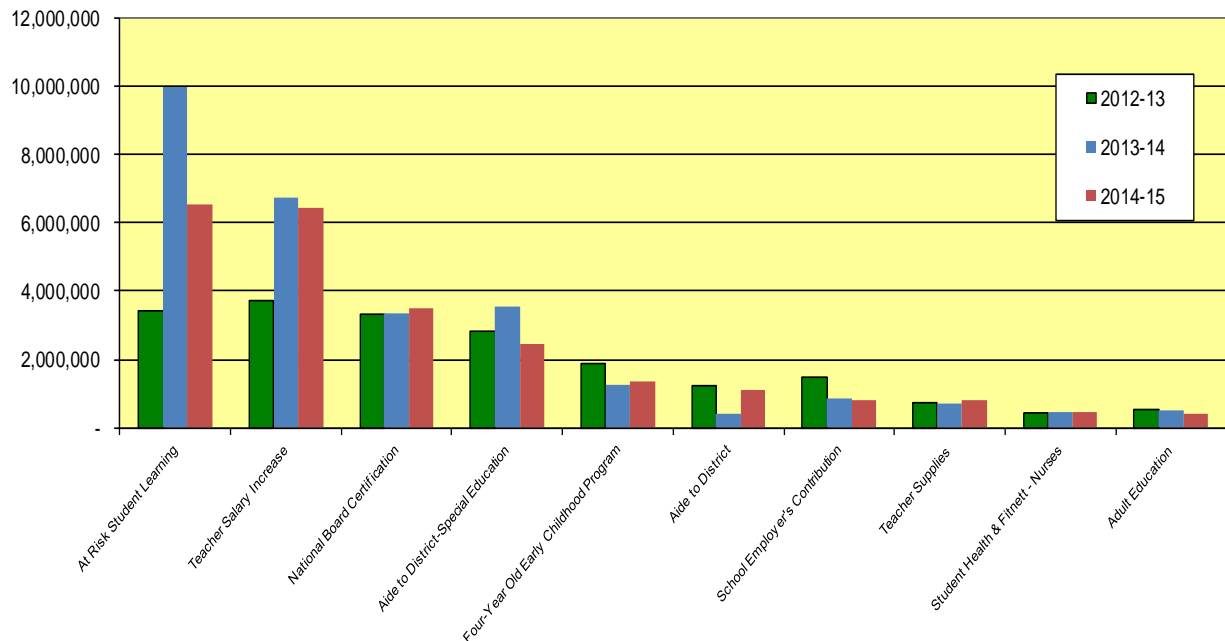
The Act is a comprehensive education reform plan containing specific programs and strategies for improving public education in the state, as well as the mechanism for the distribution of state funds for its implementation.

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	6,556,376
Teacher Salary Increase	6,437,573
National Board Certification	3,482,508
Aide to District – Special Education	2,474,083
Four-Year Old Early Childhood Program	1,343,119
Aide to Districts	1,123,851
School Employer's Contribution	806,628
Teacher Supplies	795,575
Student Health & Fitness – Nurses	433,209
Adult Education	397,105

**Top 10 Allocations - 3-Year Comparison**

*Three-Year Comparison  
2012-13 To 2014-15*

*Education Improvement Act Fund  
Budget Summary*

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase / (Decrease)	Percent Change
<u>Revenue:</u>					
State Revenue	\$ 24,643,477	\$ 30,586,908	\$ 24,850,137	\$ (5,736,771)	(18.76%)
<b>Total Revenue</b>	<b>\$ 24,643,477</b>	<b>\$ 30,586,908</b>	<b>\$ 24,850,137</b>	<b>\$ (5,736,771)</b>	<b>(18.76%)</b>
<u>Expenditures:</u>					
Instruction	\$ 13,883,386	\$ 20,439,396	\$ 16,734,345	\$ (3,705,051)	(18.13%)
Supporting Services	3,032,371	3,147,546	1,265,991	(1,881,555)	(59.78%)
<b>Total Expenditures</b>	<b>\$ 16,915,757</b>	<b>\$ 23,586,942</b>	<b>\$ 18,000,336</b>	<b>\$ (5,586,606)</b>	<b>(23.69%)</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 7,727,720</b>	<b>\$ 6,999,966</b>	<b>\$ 6,849,801</b>	<b>\$ (150,165)</b>	<b>(2.15%)</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (277,281)	\$ (8,750)	\$ (129,789)	\$ (121,039)	1383.30%
Transfers to Other Funds	(7,450,439)	(6,991,216)	(6,720,012)	271,204	(3.88%)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (7,727,720)</b>	<b>\$ (6,999,966)</b>	<b>\$ (6,849,801)</b>	<b>\$ 150,165</b>	<b>(2.15%)</b>
<b>Excess of Revenue 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>



*Three-Year Comparison  
2012-13 To 2014-15*

*Education Improvement Act Fund  
Revenues*

State	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
ADEPT	\$ 69,349	\$ -	\$ -	\$ -	-
Professional Development	221,818	224,245	<b>226,758</b>	2,513	1.12%
Formative Assessment	182,404	182,403	-	(182,403)	(100.00%)
Career & Technology Equipment	126,326	257,954	<b>256,394</b>	(1,560)	(0.60%)
EAA Principal/Teacher Specialist	227,306	-	-	-	-
Teacher of the Year Awards	1,077	-	<b>1,077</b>	1,077	100.00%
Science Kits Refurbishment	-	217,104	<b>164,100</b>	(53,004)	(24.41%)
National Board Certification	3,341,175	3,329,911	<b>3,482,508</b>	152,597	4.58%
At Risk Student Learning	3,418,312	10,002,632	<b>6,556,376</b>	(3,446,256)	(34.45%)
Four-Year Old Early Childhood Program	1,859,826	1,243,639	<b>1,343,119</b>	99,480	8.00%
Academically/Artistically Advanced	1,172,186	1,651,681	-	(1,651,681)	(100.00%)
Teacher Salary Increase	3,735,668	6,741,617	<b>6,437,573</b>	(304,044)	(4.51%)
Teacher Salary Supplement	2,701,905	-	-	-	-
School Employer's Contributions	1,467,767	871,331	<b>806,628</b>	(64,703)	(7.43%)
Adult Education	537,036	507,299	<b>397,105</b>	(110,194)	(21.72%)
Reading	234,953	178,827	<b>180,820</b>	1,993	1.11%
Teacher Supplies	718,808	711,500	<b>795,575</b>	84,075	11.82%
High Schools that Work	38,175	-	<b>78,531</b>	78,531	100.00%
Student Health & Fitness-Nurses	430,124	430,124	<b>433,209</b>	3,085	0.72%
Aide to District-Special Education	2,822,655	3,569,540	<b>2,474,083</b>	(1,095,457)	(30.69%)
School-to-Work Transition Act	88,596	72,113	<b>92,430</b>	20,317	28.17%
Aide to District	1,227,872	394,988	<b>1,123,851</b>	728,863	184.53%
Other EIA Revenue	20,139	-	-	-	-
<b>Total State Revenue</b>	<b>\$ 24,643,477</b>	<b>\$ 30,586,908</b>	<b>\$ 24,850,137</b>	<b>\$ (5,736,771)</b>	<b>(18.76%)</b>
<b>TOTAL EDUCATION IMPROVEMENT ACT FUND REVENUE AND OTHER FINANCING SOURCES</b>	<b>\$ 24,643,477</b>	<b>\$ 30,586,908</b>	<b>\$ 24,850,137</b>	<b>\$ (5,736,771)</b>	<b>(18.76%)</b>

<b>Professional Development</b> <b>\$226,758</b>	Revenue appropriate to provide professional development for certified instructional and instructional leadership personnel in grades kindergarten through twelve across all content areas, including teaching in and through the arts.
<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>\$256,394</b>	Revenue allocated on a competitive basis 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>\$164,100</b>	Revenue provided to reimburse school districts for costs related to refurbish science kits listed on the state-adopted textbook inventory for grades kindergarten through eight.
<b>National Board Certification</b> <b>\$3,482,508</b>	Revenue appropriated to provide salary supplements eligible teacher educators who have been certified by the National Board of Professional Teaching Standards.
<b>At Risk Student Learning</b> <b>\$6,556,376</b>	Revenue allocated for instruction and instructional support for students classified as at academic risk (includes alternative school, parenting/family literacy, and remedial adult education programs).
<b>Four-Year-Old Early Childhood</b> <b>\$1,343,119</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>Teacher Salary Increase</b> <b>\$6,437,573</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>School Employer's Contribution</b> <b>\$806,628</b>	State funding to defray the cost of the additional employee benefits resulting from the EIA teacher salary increase.

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<b><i>Reading</i></b> <b>\$180,820</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>\$397,105</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>\$795,575</b>	An allocation of \$275 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>\$78,531</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. Funds are distributed through a competitive grant process.
<b><i>Student Health &amp; Fitness-Nurses</i></b> <b>\$433,209</b>	Revenues used to improve South Carolina's school health services infrastructure by placing full-time licensed nurses in every elementary school.
<b><i>Aide to District Special Education</i></b> <b>\$2,474,083</b>	Funds provided for special education and related services for students with disabilities under the IDEA.
<b><i>Aide to District</i></b> <b>\$1,123,851</b>	Funding to support programs implemented in SC school districts, similar to those of the Education Finance Act.
<b><i>School-To-Work Transition</i></b> <b>\$92,430</b>	Revenue allocated to school districts for continued education reform through the Tech Prep Initiative.

*Three-Year Comparison  
2012-13 To 2014-15*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 95,651	\$ 110,333	\$ 107,642	\$ (2,691)	(2.44%)
Employee Benefits	21,456	25,331	25,268	(63)	(0.25%)
Materials/Supplies	56,653	142,500	156,025	13,525	9.49%
TOTAL	\$ 173,760	\$ 278,164	\$ 288,935	\$ 10,771	3.87%
Primary Programs					
Salaries	\$ 771,697	\$ 2,516,946	\$ 2,806,518	\$ 289,572	11.50%
Employee Benefits	164,451	784,572	898,512	113,940	14.52%
Purchased Services	137,020	28,000	14,800	(13,200)	(47.14%)
Materials/Supplies	409,610	496,244	181,665	(314,579)	(63.39%)
TOTAL	\$ 1,482,778	\$ 3,825,762	\$ 3,901,495	\$ 75,733	1.98%
Elementary Programs					
Salaries	\$ 779,645	\$ 1,864,774	\$ 1,694,298	\$ (170,476)	(9.14%)
Employee Benefits	171,371	527,100	484,198	(42,902)	(8.14%)
Purchased Services	504,545	182,403	-	(182,403)	(100.00%)
Materials/Supplies	870,528	1,211,000	784,378	(426,622)	(35.23%)
TOTAL	\$ 2,326,089	\$ 3,785,277	\$ 2,962,874	\$ (822,403)	(21.73%)
High School Programs					
Salaries	\$ 787,740	\$ 1,457,671	\$ 1,501,856	\$ 44,185	3.03%
Employee Benefits	173,040	376,647	399,302	22,655	6.01%
Purchased Services	929	215,000	215,000	-	-
Materials/Supplies	246,238	588,299	406,701	(181,598)	(30.87%)
TOTAL	\$ 1,207,947	\$ 2,637,617	\$ 2,522,859	\$ (114,758)	(4.35%)
Vocational Programs					
Salaries	\$ 46,290	\$ 193,882	\$ 165,411	\$ (28,471)	(14.68%)
Employee Benefits	10,380	61,588	53,363	(8,225)	(13.35%)
Purchased Services	3,699	3,000	3,000	-	-
Materials/Supplies	173,719	242,200	232,119	(10,081)	(4.16%)
Capital Outlay	17,154	64,617	56,394	(8,223)	(12.73%)
TOTAL	\$ 251,242	\$ 565,287	\$ 510,287	\$ (55,000)	(9.73%)
Educable Mentally Handicapped					
Materials/Supplies	\$ 1,250	\$ 1,000	\$ 1,375	\$ 375	37.50%
TOTAL	\$ 1,250	\$ 1,000	\$ 1,375	\$ 375	37.50%

*Three-Year Comparison  
2012-13 To 2014-15*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13		2013-14		2014-15	2013-14 To 2014-15	
	Audited		Approved		Adopted	Increase /	Percent
	Actual		Budget		Budget	(Decrease)	Change
INSTRUCTION (continued)							
Trainable Mentally Handicapped							
Salaries	\$	64,547	\$	86,938	\$	71,938	\$ (15,000) (17.25%)
Employee Benefits		14,645		19,959		16,889	(3,070) (15.38%)
Purchased Services		7,857		-		-	-
Materials/Supplies		87,470		9,500		10,725	1,225 12.89%
Capital Outlay		36,233		-		-	-
TOTAL	\$	210,752	\$	116,397	\$	99,552	\$ (16,845) (14.47%)
Orthopedically Handicapped							
Salaries	\$	52,379	\$	38,702	\$	38,702	\$ -
Employee Benefits		20,776		18,362		15,376	(2,986) (16.26%)
Capital Outlay		24,950		-		-	-
TOTAL	\$	98,105	\$	57,064	\$	54,078	\$ (2,986) (5.23%)
Visually Disabilities							
Salaries	\$	94,989	\$	95,904	\$	96,819	\$ 915 0.95%
Employee Benefits		32,439		33,552		35,228	1,676 5.00%
Materials/Supplies		750		750		825	75 10.00%
Capital Outlay		2,704		-		-	-
TOTAL	\$	130,882	\$	130,206	\$	132,872	\$ 2,666 2.05%
Hearing Disabilities							
Materials/Supplies	\$	1,750	\$	2,250	\$	2,200	\$ (50) (2.22%)
TOTAL	\$	1,750	\$	2,250	\$	2,200	\$ (50) (2.22%)
Speech Disabilities							
Salaries	\$	1,157,982	\$	1,288,867	\$	1,303,883	\$ 15,016 1.17%
Employee Benefits		367,132		403,813		427,915	24,102 5.97%
Materials/Supplies		13,356		13,750		14,575	825 6.00%
Capital Outlay		1,203		-		-	-
TOTAL	\$	1,539,673	\$	1,706,430	\$	1,746,373	\$ 39,943 2.34%
Learning Disabilities							
Salaries	\$	798,681	\$	766,128	\$	767,088	\$ 960 0.13%
Employee Benefits		189,383		243,940		291,397	47,457 19.45%
Materials/Supplies		65,000		921,004		90,580	(830,424) (90.17%)
TOTAL	\$	1,053,064	\$	1,931,072	\$	1,149,065	\$ (782,007) (40.50%)

*Three-Year Comparison  
2012-13 To 2014-15*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Emotionally Handicapped					
Materials/Supplies	\$ 5,000	\$ 5,500	\$ 5,500	-	-
TOTAL	\$ 5,000	\$ 5,500	\$ 5,500	\$ -	-
Coordinated Early Intervening Services					
Salaries	\$ 93,429	\$ 15,000	\$ 30,000	\$ 15,000	100.00%
Employee Benefits	29,853	3,444	7,044	3,600	104.53%
Materials/Supplies	12,500	12,375	13,753	1,378	11.14%
TOTAL	\$ 135,782	\$ 30,819	\$ 50,797	\$ 19,978	64.82%
Pre-School Handicapped					
Self-Contained 3/4					
Salaries	\$ 138,362	\$ 148,314	\$ 149,413	\$ 1,099	0.74%
Employee Benefits	39,001	41,904	43,582	1,678	4.00%
Materials/Supplies	60,861	7,000	7,425	425	6.07%
TOTAL	\$ 238,224	\$ 197,218	\$ 200,420	\$ 3,202	1.62%
Early Childhood Programs					
Salaries	\$ 819,631	\$ 862,334	\$ 861,354	\$ (980)	(0.11%)
Employee Benefits	315,981	335,235	350,125	14,890	4.44%
Purchased Services	10,172	-	-	-	-
Materials/Supplies	125,910	129,741	226,343	96,602	74.46%
Capital Outlay	1,501	-	-	-	-
TOTAL	\$ 1,273,195	\$ 1,327,310	\$ 1,437,822	\$ 110,512	8.33%
Gifted and Talented - Academic					
Salaries	\$ 1,530,009	\$ 1,404,884	\$ 142,500	\$ (1,262,384)	(89.86%)
Employee Benefits	484,325	449,631	33,454	(416,177)	(92.56%)
Materials/Supplies	28,748	31,278	29,012	(2,266)	(7.24%)
TOTAL	\$ 2,043,082	\$ 1,885,793	\$ 204,966	\$ (1,680,827)	(89.13%)
Advanced Placement					
Salaries	\$ 390	\$ -	\$ -	\$ -	-
Employee Benefits	66	-	-	-	-
Purchased Services	300	-	-	-	-
Materials/Supplies	20,503	30,075	-	(30,075)	(100.000%)
TOTAL	\$ 21,259	\$ 30,075	\$ -	\$ (30,075)	(100.00%)

*Three-Year Comparison  
2012-13 To 2014-15*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Other Special Programs					
Salaries	\$ 603,913	\$ 590,251	\$ 201,966	\$ (388,285)	(65.78%)
Employee Benefits	174,941	199,168	80,331	(118,837)	(59.67%)
Materials/Supplies	11,250	11,250	13,200	1,950	17.33%
TOTAL	\$ 790,104	\$ 800,669	\$ 295,497	\$ (505,172)	(63.09%)
Autism					
Materials/Supplies	\$ -	\$ 1,000	\$ -	\$ (1,000)	(100.00%)
TOTAL	\$ -	\$ 1,000	\$ -	\$ (1,000)	(100.00%)
Elementary Summer School					
Salaries	\$ 85,999	\$ 203,335	\$ 202,478	\$ (857)	(0.42%)
Employee Benefits	19,737	46,665	47,522	857	1.84%
Purchased Services	175	-	-	-	-
Materials/Supplies	1,157	-	-	-	-
TOTAL	\$ 107,068	\$ 250,000	\$ 250,000	\$ -	-
High School Summer School					
Salaries	\$ 11,498	\$ 66,783	\$ 66,501	\$ (282)	(0.42%)
Employee Benefits	2,639	15,326	15,607	281	1.83%
Materials/Supplies	55	20,670	20,671	1	-
TOTAL	\$ 14,192	\$ 102,779	\$ 102,779	\$ -	-
Gifted and Talented Summer School					
Purchased Services	\$ 195,677	\$ -	\$ -	\$ -	-
TOTAL	\$ 195,677	\$ -	\$ -	\$ -	-
Instruction Beyond Regular Day					
Salaries	\$ 218,256	\$ 311,354	\$ 310,044	\$ (1,310)	(0.42%)
Employee Benefits	48,119	71,456	72,766	1,310	1.83%
Materials/Supplies	7,780	-	-	-	-
TOTAL	\$ 274,155	\$ 382,810	\$ 382,810	\$ -	-

*Three-Year Comparison  
2012-13 To 2014-15*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Adult Basic Education Programs					
Salaries	\$ 55,237	\$ 85,905	\$ 65,191	\$ (20,714)	(24.11%)
Employee Benefits	8,343	19,715	15,299	(4,416)	(22.40%)
TOTAL	\$ 63,580	\$ 105,620	\$ 80,490	\$ (25,130)	(23.79%)
Adult Secondary Education Programs					
Salaries	\$ 65,081	\$ 33,977	\$ 54,014	\$ 20,037	58.97%
Employee Benefits	18,166	12,538	15,893	3,355	26.76%
Materials/Supplies	5,025	-	42,615	42,615	100.00%
TOTAL	\$ 88,272	\$ 46,515	\$ 112,522	\$ 66,007	141.90%
Adult Education Remedial					
Salaries	\$ 22,774	\$ 21,003	\$ 20,914	\$ (89)	(0.42%)
Employee Benefits	1,881	4,820	4,909	89	1.85%
TOTAL	\$ 24,655	\$ 25,823	\$ 25,823	\$ -	-
Parenting/Family Literacy					
Salaries	\$ 87,391	\$ 122,602	\$ 122,584	\$ (18)	(0.01%)
Employee Benefits	26,829	42,344	44,325	1,981	4.68%
Purchased Services	-	25,000	25,000	-	-
Materials/Supplies	2,549	20,993	21,045	52	0.25%
TOTAL	\$ 116,769	\$ 210,939	\$ 212,954	\$ 2,015	0.96%
Instructional Pupil Activity					
Materials/Supplies	\$ 15,080	\$ -	\$ -	\$ -	-
TOTAL	\$ 15,080	\$ -	\$ -	\$ -	-
TOTAL INSTRUCTION	\$ 13,883,386	\$ 20,439,396	\$ 16,734,345	\$ (3,705,051)	(18.13%)
SUPPORT SERVICES					
Guidance Services					
Salaries	\$ 87,253	\$ 80,000	\$ 97,499	\$ 17,499	21.87%
Employee Benefits	19,894	18,368	22,889	4,521	24.61%
Materials/Supplies	22,250	22,500	26,128	3,628	16.12%
TOTAL	\$ 129,397	\$ 120,868	\$ 146,516	\$ 25,648	21.22%



*Three-Year Comparison  
2012-13 To 2014-15*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Health Services					
Salaries	\$ 354,324	\$ 313,959	\$ 396,047	\$ 82,088	26.15%
Employee Benefits	121,797	116,165	92,950	(23,215)	(19.98%)
TOTAL	\$ 476,121	\$ 430,124	\$ 488,997	\$ 58,873	13.69%
Psychological Services					
Purchased Services	\$ 5,441	\$ -	\$ -	\$ -	-
Materials/Supplies	23,405	-	-	-	-
TOTAL	\$ 28,846	\$ -	\$ -	\$ -	-
Career Development					
Salaries	\$ -	\$ 52,134	\$ -	\$ (52,134)	(100.00%)
Employee Benefits	-	11,965	-	(11,965)	(100.00%)
TOTAL	\$ -	\$ 64,099	\$ -	\$ (64,099)	(100.00%)
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 482,942	\$ 472,982	\$ -	\$ (472,982)	(100.00%)
Employee Benefits	149,345	154,601	-	(154,601)	(100.00%)
Purchased Services	-	-	3,500	3,500	100.00%
Materials/Supplies	159	5,000	-	(5,000)	(100.00%)
Capital Outlay	903	125	-	(125)	(100.00%)
TOTAL	\$ 633,349	\$ 632,708	\$ 3,500	\$ (629,208)	(99.45%)
Library and Media Services					
Salaries	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	-
Employee Benefits	26,698	17,220	17,610	390	2.26%
Purchased Services	-	-	78,531	78,531	100.00%
Materials/Supplies	57,936	456,270	12,925	(443,345)	(97.17%)
Capital Outlay	328	-	-	-	-
TOTAL	\$ 159,962	\$ 548,490	\$ 184,066	\$ (364,424)	(66.44%)
Supervision of Special Programs					
Salaries	\$ 162,579	\$ 163,671	\$ 186,715	\$ 23,044	14.08%
Employee Benefits	44,161	45,426	58,164	12,738	28.04%
Purchased Services	10,835	-	-	-	-
Materials/Supplies	3,106	-	-	-	-
Capital Outlay	3,612	-	-	-	-
TOTAL	\$ 224,293	\$ 209,097	\$ 244,879	\$ 35,782	17.11%

*Three-Year Comparison  
2012-13 To 2014-15*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 162,116	\$ 120,233	\$ 99,746	\$ (20,487)	(17.04%)
Employee Benefits	36,345	27,592	23,410	(4,182)	(15.16%)
Purchased Services	833,755	122,716	55,800	(66,916)	(54.53%)
Materials/Supplies	81,635	850,369	10,802	(839,567)	(98.73%)
Capital Outlay	87,686	-	-	-	-
Other	-	13,000	-	(13,000)	(100.00%)
TOTAL	\$ 1,201,537	\$ 1,133,910	\$ 189,758	\$ (944,152)	(83.27%)
School Administration					
Salaries	\$ 27,854	\$ -	\$ -	\$ -	-
Employee Benefits	6,395	-	-	-	-
TOTAL	\$ 34,249	\$ -	\$ -	\$ -	-
Student Transportation					
Salaries	\$ 103,503	\$ -	\$ -	\$ -	-
Employee Benefits	23,479	-	-	-	-
Purchased Services	9,447	8,000	8,000	-	-
TOTAL	\$ 136,429	\$ 8,000	\$ 8,000	\$ -	-
Pupil Services Activities					
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Materials/Supplies	250	250	275	25	10.00%
Other	7,938	-	-	-	-
TOTAL	\$ 8,188	\$ 250	\$ 275	\$ 25	10.00%
TOTAL SUPPORTING SERVICES	\$ 3,032,371	\$ 3,147,546	\$ 1,265,991	\$ (1,881,555)	(59.78%)
TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES	\$ 16,915,757	\$ 23,586,942	\$ 18,000,336	\$ (5,586,606)	(23.69%)
OTHER FINANCING USES					
Payments to Charter Schools	\$ 277,281	\$ 8,750	\$ 129,789	\$ 121,039	1383.30%
Transfers to Other Funds	7,450,439	6,991,216	6,720,012	(271,204)	(3.88%)
TOTAL OTHER FINANCING USES	\$ 7,727,720	\$ 6,999,966	\$ 6,849,801	\$ (150,165)	(2.15%)
TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES AND OTHER FINANCING USES	\$ 24,643,477	\$ 30,586,908	\$ 24,850,137	\$ (5,736,771)	(18.76%)



**2014-15 HIGHLIGHTS**

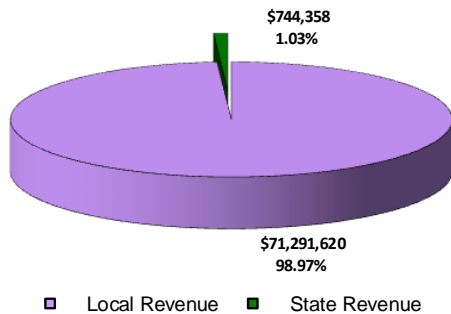
**Total Revenue and  
Other Financing Sources**     \$ 72,035,978

**Total Expenditures**             \$ 71,487,012

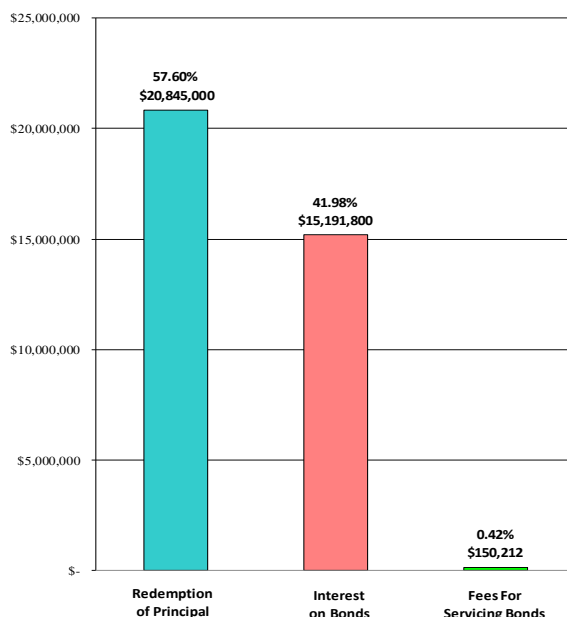
**Tax Millage**                             10 mills

**Value of a Mill**                     \$     1,960,313

**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 2015 is 10 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  
2012-13 To 2014-15*

*Debt Service Fund  
Budget Summary*

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase/ (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 67,496,903	\$ 66,878,892	\$ 71,291,620	\$ 4,412,728	6.60%
State Revenue	755,329	721,490	744,358	22,868	3.17%
<b>Total Revenues</b>	<b>\$ 68,252,232</b>	<b>\$ 67,600,382</b>	<b>\$ 72,035,978</b>	<b>\$ 4,435,596</b>	<b>6.56%</b>
<u>Expenditures:</u>					
Redemption of Principal	\$ 19,390,000	\$ 19,935,000	\$ 20,845,000	\$ 910,000	4.56%
Interest on Bonds	16,269,040	16,061,300	15,191,800	(869,500)	(5.41%)
Fees for Servicing Bonds	150,212	148,137	150,212	2,075	1.40%
<b>Total Expenditures</b>	<b>\$ 35,809,252</b>	<b>\$ 36,144,437</b>	<b>\$ 36,187,012</b>	<b>\$ 42,575</b>	<b>0.12%</b>
<b><u>Excess of Revenues Over (Under) Expenditures</u></b>	<b>\$ 32,442,980</b>	<b>\$ 31,455,945</b>	<b>\$ 35,848,966</b>	<b>\$ 4,393,021</b>	<b>13.97%</b>
<u>Other Financing Sources (Uses):</u>					
Premium on Bonds Sold	\$ 1,399,317	\$ -	\$ -	\$ -	-
Proceeds of Refunding Debt	14,745,000	-	-	-	-
Payment to Refunded Debt Escrow Agent	(16,026,573)	-	-	-	-
Transfer to School Building Fund	(37,686,809)	(36,000,000)	(35,300,000)	700,000	(1.94%)
<b>Total Other Financing Sources</b>	<b>\$ (37,569,065)</b>	<b>\$ (36,000,000)</b>	<b>\$ (35,300,000)</b>	<b>\$ 700,000</b>	<b>(1.94%)</b>
<b><u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ (5,126,085)</b>	<b>\$ (4,544,055)</b>	<b>\$ 548,966</b>	<b>\$ 5,093,021</b>	<b>(112.08%)</b>
<b><u>Fund Balance, July 1</u></b>	<b>32,354,702</b>	<b>25,026,950</b>	<b>24,632,454</b>	<b>(394,496)</b>	<b>(1.58%)</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 27,228,617</b>	<b>\$ 20,482,895</b>	<b>\$ 25,181,420</b>	<b>\$ 4,698,525</b>	<b>22.94%</b>
<b>Percent Change in Fund Balance</b>	<b>-18.83%</b>	<b>-22.18%</b>	<b>2.18%</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  
2012-13 To 2014-15*

*Debt Service Fund  
Revenues*

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15 Increase/ (Decrease)	Percent Change
Local					
Ad Valorem Taxes	\$ 19,339,136	\$ 19,254,065	\$ 19,603,123	\$ 349,058	1.81%
Penalties and Interest on Taxes	225,075	227,628	225,601	(2,027)	(0.89%)
Education Capital Improvement Sales Tax	47,279,461	46,779,071	50,840,332	4,061,261	8.68%
Revenue in Lieu of Taxes	490,645	486,324	490,482	4,158	0.85%
Interest on Investments	162,586	131,804	132,082	278	0.21%
Total Local Revenue	\$ 67,496,903	\$ 66,878,892	\$ 71,291,620	4,412,728	6.60%
State					
Homestead Exemption	\$ 502,935	\$ 468,029	\$ 490,031	\$ 22,002	4.70%
Merchant's Inventory Tax	201,985	201,985	201,985	-	-
Manufacturer's Depreciation Reimbursement	22,057	23,237	22,982	(255)	(1.10%)
Other State Property Tax Revenues	28,352	28,239	29,360	1,121	3.97%
Total State Revenue	\$ 755,329	\$ 721,490	\$ 744,358	\$ 22,868	3.17%
TOTAL DEBT SERVICE FUND REVENUES AND OTHER FINANCING SOURCES	\$ 68,252,232	\$ 67,600,382	\$ 72,035,978	4,435,596	6.56%

<b><i>Ad Valorem Taxes</i></b> <b><i>\$19,603,123</i></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 in thousands is \$2,108,985. The projected collectable value of one mill is approximately \$1,960,313. The total millage required for the 2014-2015 budgets is 10.0 mills.</p>
<b><i>Penalties and Interest on Taxes</i></b> <b><i>\$225,601</i></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><i>\$50,840,332</i></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><i>\$104,377</i></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><i>\$386,105</i></b>	<p>Payments received from Multi County Business Park.</p>
<b><i>Interest on Investments</i></b> <b><i>\$132,082</i></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><i>\$490,031</i></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>

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<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>\$22,982</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>\$29,360</i></b>	Revenue from sources listed above through State property tax.



## Debt Service Requirements

For Year Ending 6-30-15

<u>Series</u>	<u>Maturity</u>	<u>Interest</u>	<u>Original</u>	<u>Balance</u>				
	<u>Date</u>	<u>Rate</u>	<u>Issue</u>	<u>6/30/2014</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	
2005B Referendum	3/1/2020	4.00%	3,920,000	2,690,000	405,000	114,750	519,750	
2006A Referendum	3/1/2031	4.00-5.00%	125,000,000	121,200,000	1,500,000	5,761,956	7,261,956	
2007B Referendum	3/1/2027	4.00-5.00%	45,000,000	45,000,000	-	2,092,219	2,092,219	
2007B 8% Debt	3/1/2017	4.00-5.00%	23,800,000	4,355,000	1,320,000	186,550	1,506,550	
2010A Referendum	3/1/2021	2.00-5.00%	43,330,000	34,825,000	4,325,000	1,741,250	6,066,250	
2011A Referendum	3/1/2022	3.00-5.00%	54,965,000	49,295,000	5,815,000	2,464,750	8,279,750	
2012A Referendum	3/1/2030	2.00-4.50%	59,455,000	56,930,000	2,575,000	2,324,825	4,899,825	
2012B Referendum	3/1/2016	4.00-5.00%	14,745,000	10,110,000	4,905,000	505,500	5,410,500	
				<u>370,215,000</u>	<u>324,405,000</u>	<u>20,845,000</u>	<u>15,191,800</u>	<u>36,036,800</u>
							Agents' Fees	<u>150,212</u>
								<u><u>36,187,012</u></u>

PROJECTED AS OF JUNE 30, 2014

Projected Assessed Value		<u>\$ 2,108,984,628</u>
Constitutional Debt Limit (8% of Assessed Value)		\$ 168,718,770
Outstanding Debt Subject to Limit:		
Series 2007 Bond Issue	4,355,000	
Total Debt Subject to Limit:		<u>4,355,000</u>
Legal Debt Limit Without a Referendum		<u>\$164,363,770</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 2012B**  
\$14,745,000

The Series 2012B Bonds – Refunding issue of the \$59.788 million dated 1/1/03 Series A and the \$16.95 million dated 11/1/03 Series B. The transaction resulted in a cumulative savings of \$977,517 or a net present value savings of 6.25%

**Series 2012A**  
\$59,455,000

The Series 2012A Bonds – Refunding issue of the \$70 million referedum 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 referedum 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 referedum 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**  
\$23,800,000

The Series 2007B Bonds – 8% 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.

**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.

**Series 2006A**  
\$125,000,000

The Series 2006A 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 part of the November 2004 approved referendum debt.

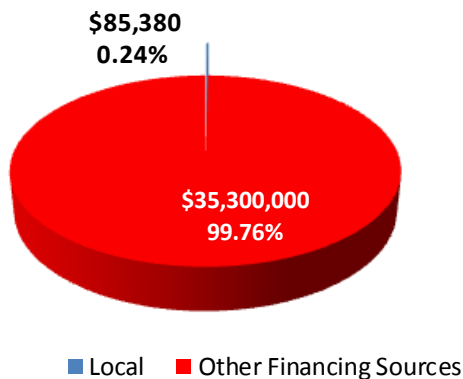
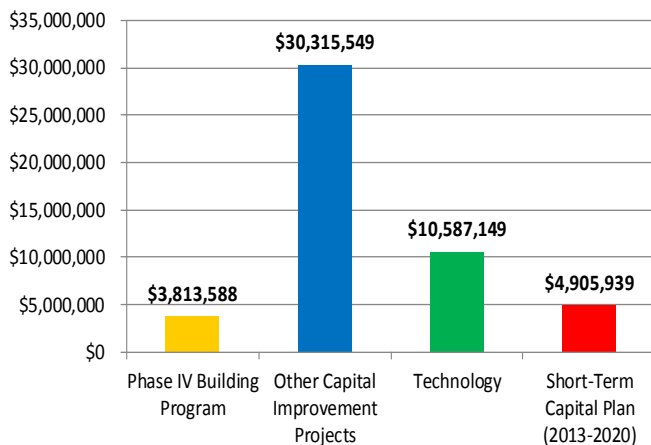
**Series 2005B**  
\$3,920,000

The Series 2005B Bonds – Partial refunding issue of the \$5.4 million referendum bonds dated 5/1/00 Series B. The transaction resulted in a cumulative savings of \$267,341.35 or a net present value savings of 6.175%.



**2014-15 HIGHLIGHTS**

<b>Total Revenue &amp; Other Financing Sources</b>	<b>\$ 35,385,380</b>
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 49,622,225</b>

**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:

- ◆ \$3,813,588 for Phase IV Building Program.
- ◆ \$4,905,939 for Short-Term Capital Plan.
- ◆ \$30,315,549 for completion of previously approved Capital Improvement Projects.
- ◆ \$10,587,149 for Technology

*Three-Year Comparison  
2012-13 To 2014-15*

*School Building Fund  
Budget Summary*

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 to 2014-15 Increase/ (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 240,613	\$ 41,016	\$ 85,380	\$ 44,364	108.16%
<b>Total Revenues</b>	<b>\$ 240,613</b>	<b>\$ 41,016</b>	<b>\$ 85,380</b>	<b>\$ 44,364</b>	<b>108.16%</b>
<u>Expenditures:</u>					
Facilities Acquisitions & Construction Services	\$ 41,449,178	\$ 66,128,438	\$ 49,622,225	\$ (16,506,213)	(24.96%)
<b>Total Expenditures</b>	<b>\$ 41,449,178</b>	<b>\$ 66,128,438</b>	<b>\$ 49,622,225</b>	<b>\$ (16,506,213)</b>	<b>(24.96%)</b>
<b><u>Excess of Revenues Over (Under) Expenditures</u></b>	<b>\$ (41,208,565)</b>	<b>\$ (66,087,422)</b>	<b>\$ (49,536,845)</b>	<b>\$ 16,550,577</b>	<b>25.04%</b>
<u>Other Financing Sources (Uses):</u>					
Transfer from Debt Service Fund	\$ 37,686,809	\$ 36,000,000	\$ 35,300,000	\$ (700,000)	(1.94%)
Transfer to Food Service Fund	(70,000)	-	-	-	-
Other Financing Sources	1,034,436	693,808	-	(693,808)	(100.00%)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 38,651,245</b>	<b>\$ 36,693,808</b>	<b>\$ 35,300,000</b>	<b>\$ (1,393,808)</b>	<b>(3.80%)</b>
<b><u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ (2,557,320)</b>	<b>\$ (29,393,614)</b>	<b>\$ (14,236,845)</b>	<b>\$ 15,156,769</b>	<b>(51.56%)</b>
<b><u>Fund Balance, July 1</u></b>	<b>57,514,415</b>	<b>46,549,579</b>	<b>49,838,026</b>	<b>3,288,447</b>	<b>7.06%</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 54,957,095</b>	<b>\$ 17,155,965</b>	<b>\$ 35,601,181</b>	<b>\$ 18,445,216</b>	<b>107.51%</b>
<b><u>Percent Change in Fund Balance</u></b>	<b>(4.65%)</b>	<b>(171.33%)</b>	<b>(39.99%)</b>		

*Three-Year Comparison  
2012-13 To 2014-15*

*School Building Fund  
Budget Summary (Unaudited)*

	2012-13 Audited Actual	2013-14 Unaudited Actual	2014-15 Adopted Budget	2013-14 to 2014-15 Increase/ (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 240,613	\$ 31,699	\$ 85,380	\$ 53,681	169.35%
<b>Total Revenues</b>	<b>\$ 240,613</b>	<b>\$ 31,699</b>	<b>\$ 85,380</b>	<b>\$ 53,681</b>	<b>169.35%</b>
<u>Expenditures:</u>					
Facilities Acquisitions & Construction Services	\$ 41,449,178	\$ 37,353,929	\$ 49,622,225	\$ 12,268,296	32.84%
<b>Total Expenditures</b>	<b>\$ 41,449,178</b>	<b>\$ 37,353,929</b>	<b>\$ 49,622,225</b>	<b>\$ 12,268,296</b>	<b>32.84%</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (41,208,565)</b>	<b>\$ (37,322,230)</b>	<b>\$ (49,536,845)</b>	<b>\$ (12,214,615)</b>	<b>(32.73%)</b>
<u>Other Financing Sources (Uses):</u>					
Transfer from Debt Service Fund	\$ 37,686,809	\$ 38,500,000	\$ 35,300,000	\$ (3,200,000)	(8.31%)
Transfer to Food Service Fund	(70,000)	(323,050)	-	323,050	(100.00%)
Other Financing Sources	1,034,436	596,321	-	(596,321)	(100.00%)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 38,651,245</b>	<b>\$ 38,773,271</b>	<b>\$ 35,300,000</b>	<b>\$ (3,473,271)</b>	<b>(8.96%)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **</b>	<b>\$ (2,557,320)</b>	<b>\$ 1,451,041</b>	<b>\$ (14,236,845)</b>	<b>\$ (15,687,886)</b>	<b>(1081.15%)</b>
<b>Fund Balance, July 1</b>	<b>57,514,415</b>	<b>54,957,095</b>	<b>49,838,026</b>	<b>(5,119,069)</b>	<b>(9.31%)</b>
<b>Fund Balance, June 30</b>	<b>\$ 54,957,095</b>	<b>\$ 56,408,135</b>	<b>\$ 35,601,181</b>	<b>\$ (20,806,954)</b>	<b>(36.89%)</b>
<b>Percent Change in Fund Balance</b>	<b>(4.65%)</b>	<b>2.57%</b>	<b>(39.99%)</b>		



*Three-Year Comparison  
2013-14 To 2014-15*

*School Building Fund  
Revenue and Other Financing Sources*

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 to 2014-15	
				Increase/ (Decrease)	Percent Change
<b>Local</b>					
Interest on Investments	\$ 85,380	\$ 41,016	\$ 85,380	\$ 44,364	108.16%
Contributions	41,713	-	-	-	-
Revenue from Other Local Sources	113,520	-	-	-	-
<b>Total Local Revenue</b>	<b>\$ 240,613</b>	<b>\$ 41,016</b>	<b>\$ 85,380</b>	<b>\$ 44,364</b>	<b>108.16%</b>
<b>Other Financing Sources</b>					
Transfer from Debt Service Fund	\$ 37,686,809	\$ 36,000,000	\$ 35,300,000	\$ (700,000)	(1.94%)
Other Financing Sources	1,034,436	693,808	-	(693,808)	(100.00%)
<b>Total Other Financing Sources</b>	<b>\$ 38,721,245</b>	<b>\$ 36,693,808</b>	<b>\$ 35,300,000</b>	<b>\$ (1,393,808)</b>	<b>(3.80%)</b>
<b>TOTAL SCHOOL BUILDING FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 38,961,858</b>	<b>\$ 36,734,824</b>	<b>\$ 35,385,380</b>	<b>\$ (1,349,444)</b>	<b>(3.67%)</b>

***Interest Income******\$85,380***

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.

***Transfer from Debt Service Fund******\$35,300,000***

In 2014-15, the District plans to transfer \$35,300,000 from the Debt Service fund for the following projects:

- Construction Management- \$1,698,451
- Technology and Laptop Initiative- \$3,100,000
- Devices and Infrastructure for Personalized Digital Learning Initiative - \$6,000,000
- Short-term Capital Plan - \$24,501,549

*Three-Year Comparison  
2012-13 To 2014-15*

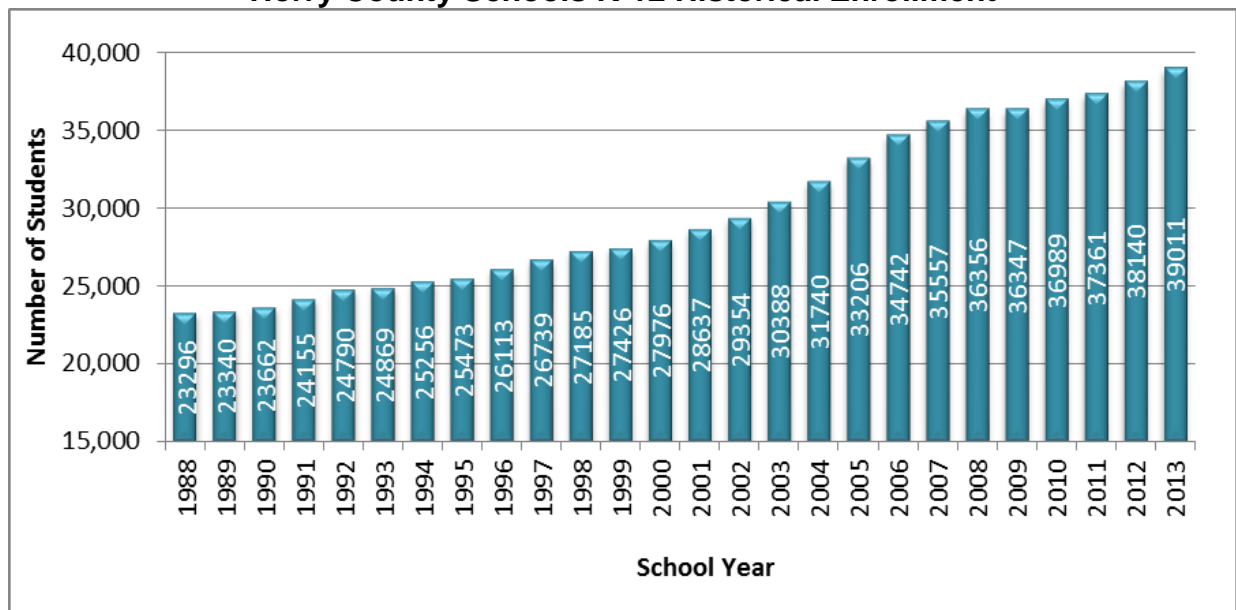
*School Building Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Project	2012-13	2013-14	2014-15	2013-14 to 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
<b>Facilities Acquisitions &amp; Construction Services</b>					
Phase III Building Program	\$ 430,489	\$ -	\$ -	\$ -	-
Phase IV Building Program	22,061,580	14,809,594	<b>3,813,588</b>	(10,996,006)	(74.25%)
Short-Term Capital Plan (2013-2020)	6,231,468	28,408,640	<b>30,315,549</b>	1,906,909	100.00%
Technology	6,505,352	11,175,347	<b>10,587,149</b>	(588,198)	(5.26%)
Other Capital Improvement Projects	6,220,289	11,734,857	<b>4,905,939</b>	(6,828,918)	(58.19%)
 <b>TOTAL FACILITIES ACQUISITIONS &amp; CONSTRUCTION SERVICES</b>	 <b>\$ 41,449,178</b>	 <b>\$ 66,128,438</b>	 <b>\$ 49,622,225</b>	 <b>\$ (16,506,213)</b>	 <b>(24.96%)</b>

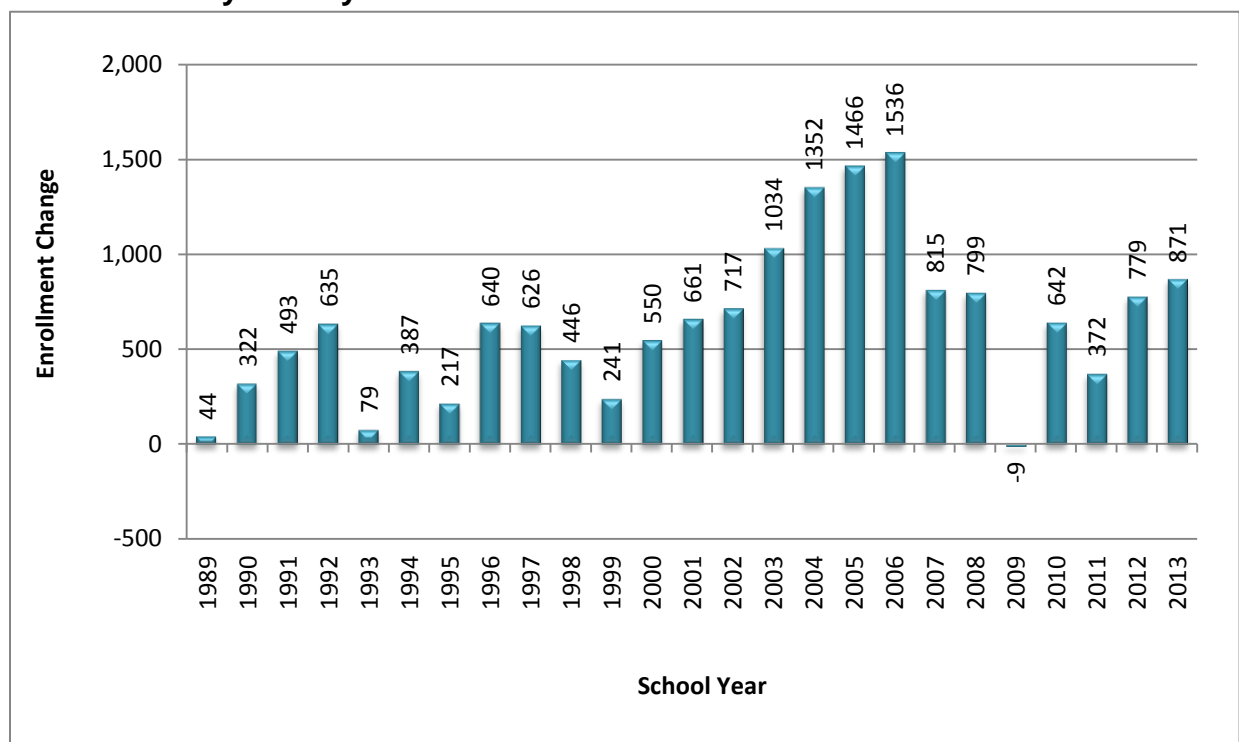
<b>Technology Projects</b> \$10,587,149	Contingency	\$1,104,506
	Technology Plan	6,000,000
	2014-15 Classroom Technology and Laptop Initiative	3,100,000
	Technology for New Schools/Additions	382,643
	<b>Total Technology Projects</b>	<b>\$10,587,149</b>
<b>Phase IV Building Program</b> \$3,813,588	Canopy Projects	\$2,867,923
	Contingency	945,665
	<b>Total Phase IV Building Program</b>	<b>\$3,813,588</b>
<b>Short-Term Capital Plan</b> <b>(2014-2020)</b> \$30,315,549	Short-Term Capital Plan	\$27,823,800
	Contingency	2,491,749
	<b>Total Short-Term Capital Plan</b>	<b>\$30,315,549</b>
<b>Other Capital Improvement Projects</b> \$4,905,939	Current Capital Improvement Projects	\$4,696,142
	Contingency	209,797
	<b>Total Other Capital Improvement Projects</b>	<b>\$4,905,939</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% a year on average, with a total percentage growth from 1993 – 2013 of 57%, or 14,142 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 Enrollment**

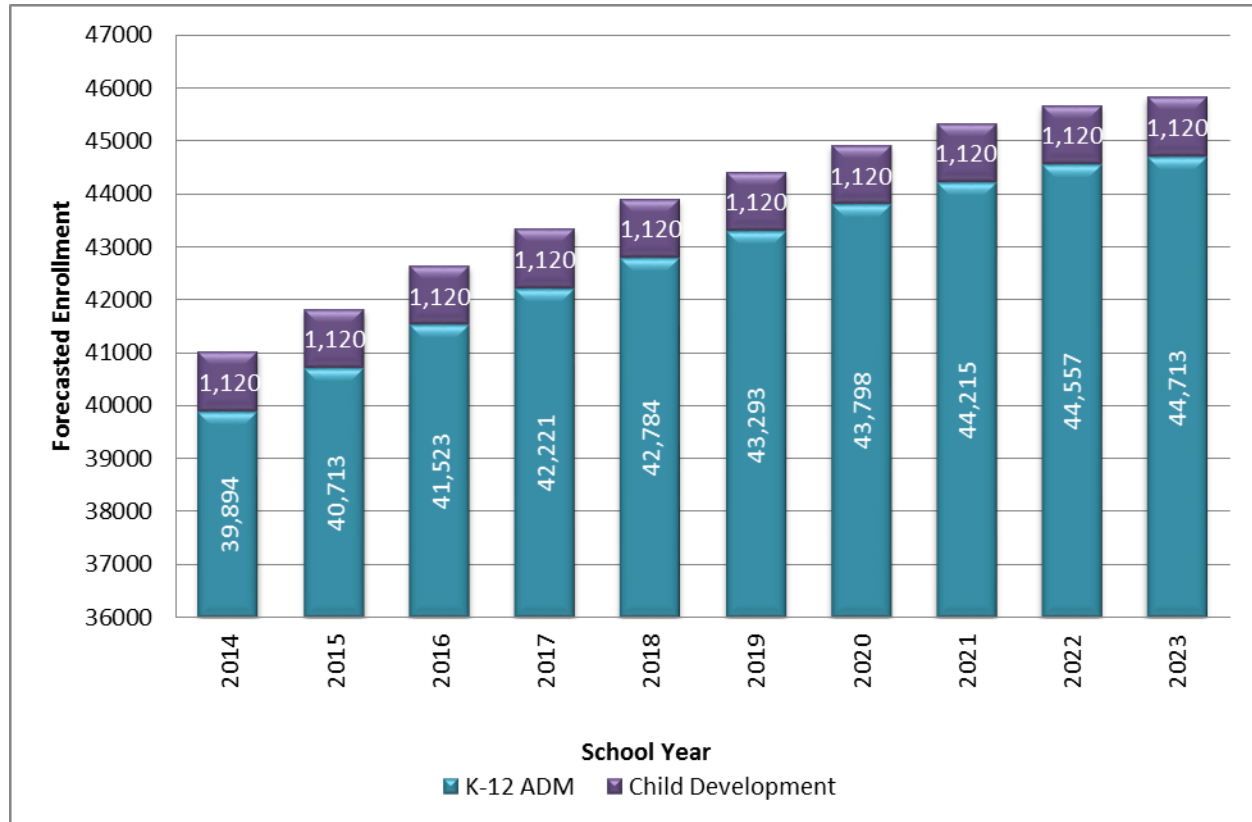


**Horry County Schools Annual Real Growth in K-12 Enrollment**



In the last six years, Horry County Schools' enrollment has grown by 3,454 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 2014-15 fiscal year are notated.

## DISTRICT WIDE CANOPY PROJECTS



**HCS Project Manager:** Cissy Moorhead

**Principal:** All

**Architectural Firm:** NA

**Design Architect:** NA

**General Contractor:** East Coast TVM

**Project Manager:** Tim Stephens  
**Superintendent:** Robbie Quick

**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 I – AES, AHS, AMS, DES, GSFE, GSFH, LH, LM, ME, Group II – AAST, BWM, CFE, CFH, HCEC, PBE, OBE, OBM, WES, Group III – ATA, CES, CHS, HWE, KES, PDE, SCES, TLC, WPM, Group IV – MBE, MBH, MBI, MBM, MBP, NMBE, NMBH, NMBI, NMBM, NMBP, Group V – BES, FBE, FBM, LKE, SES, SHS, SJE, SJH, SJM, SSE

**Current Status:** Group 1, 2, and 3 canopies have been installed and work is complete. Construction on Group 4 started in April and scheduled to be completed in July, however, due to weather delays Group 4 will be complete by the end of September. Group 5 has been delayed due to the weather delays in Group 4 and will start after completion of Group 4.

**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-Oct 2013</b>	Group 3:	<b>Apr 2013-Feb 2013</b>
Group 4:	<b>Aug 2013-July 2014</b>	Group 5:	<b>Dec 2013-Nov 2014</b>

**Schedule Issues:** Group 4 is under construction and due to weather delays will be complete by the end of September. Group 5 has been delayed and will start after Group 4 and will not be complete by November 2014.

**Achievements:**

**Phasing:** Construction will be coordinated with each school. All delays have been coordinate with each school.

*Original projected cost: \$5.8 million; Final approved budget: \$5.8 million*

*Estimated completion: Winter 2014*

*Projected expenditures for 2014-15: \$2,867,923*

**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 2014-15 projects: \$4,696,142*

**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 2014-15: \$1,698,452*

**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 2014-15 projects: \$4,751,717*



## ***ANALYSIS OF TECHNOLOGY PROJECTS***

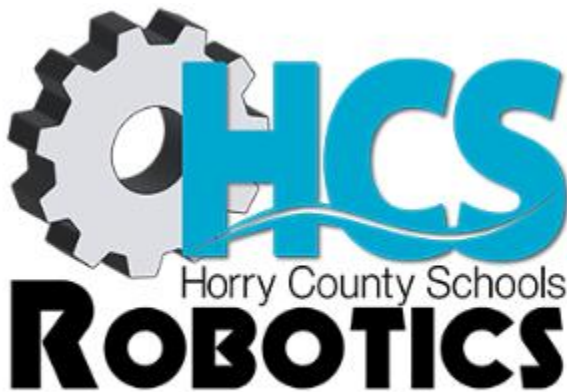


### **2013-14 CLASSROOM TECHNOLOGY AND LAPTOP INITIATIVE**

*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 2014-15 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 2014-15 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.

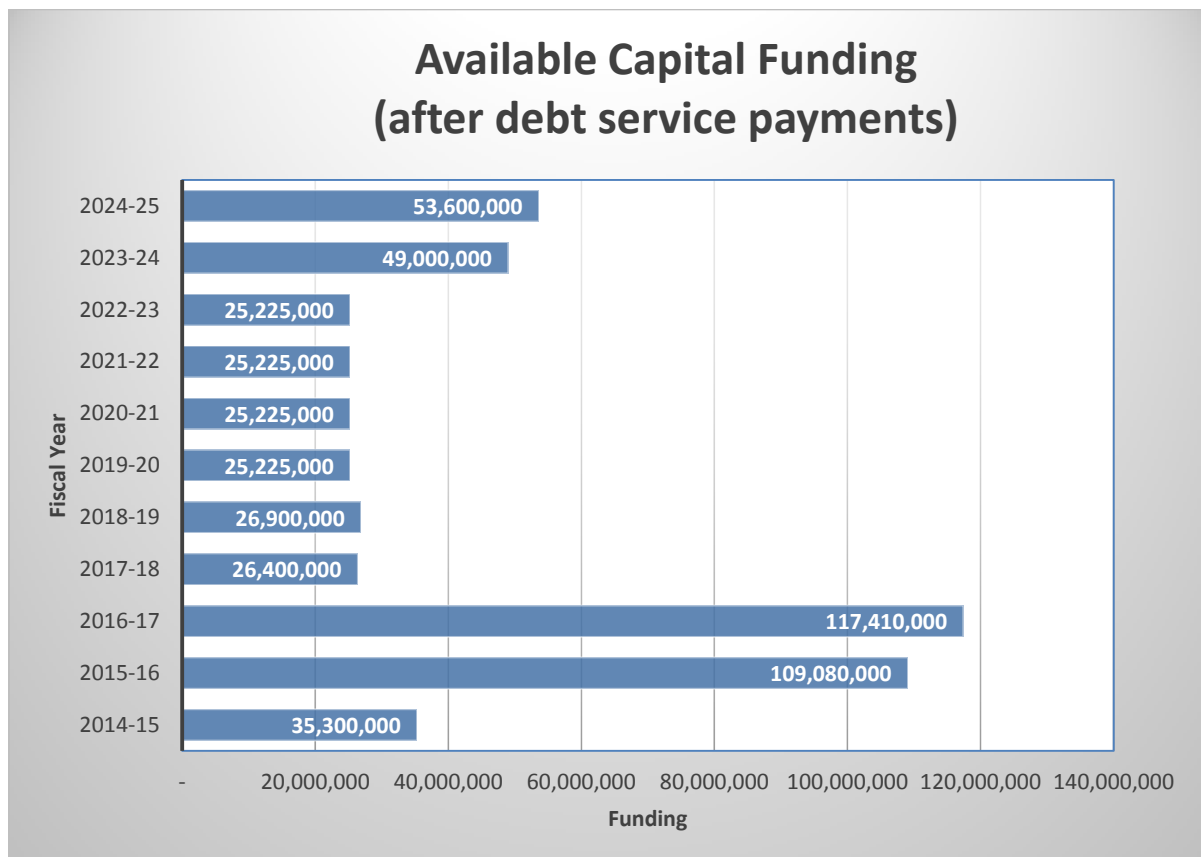
*Projected expenditures for 2014-15 projects: \$382,643*

**“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 two issuances of General Obligation Bonds in 2015-16 and 2016-17 in the amounts of \$73,980,000 and \$82,910,000. As referenced below, approximately \$518.6 million will be available over next 11 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, and revised to the current Board Approved Capital indicated below on July 28, 2014:

**New Schools, Replacement Facilities & Renovations/Additions\*:**

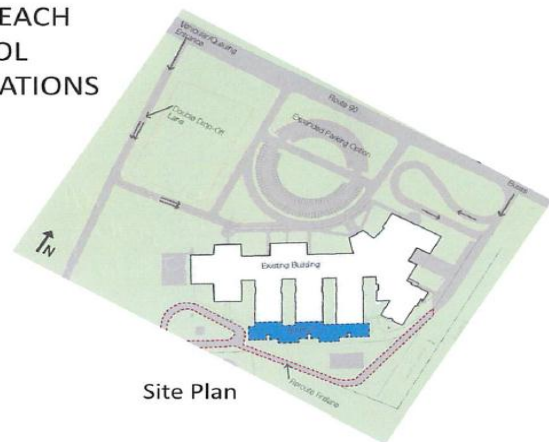
1. Addition & Renovation – North Myrtle Beach Middle School	\$7,500,000
2. Addition & Renovation – Midland Elementary School	\$11,000,000
3. Replace Horry County Education Center	\$4,600,000
4. New Intermediate School (5-6) for St. James Attendance Area	\$31,100,000
5. New Middle School (6-8) for Carolina Forest Attendance Area	\$36,750,000
6. Replace Socastee Elementary School	\$26,000,000
7. New Middle School (6-8) for Myrtle Beach Attendance Area	\$36,750,000
8. Addition & Renovation – Aynor Middle School	\$2,800,000
9. New Middle School (6-8) for Socastee Attendance Area	\$31,100,000
10. Renovation – North Myrtle Beach High School	\$10,000,000



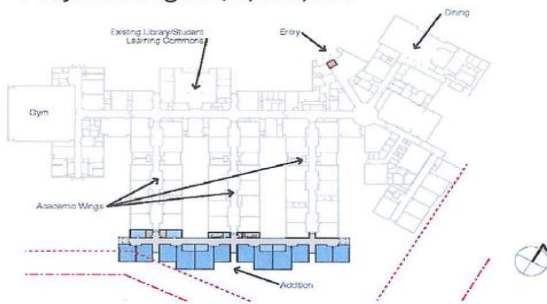
Exterior Rendering

- 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

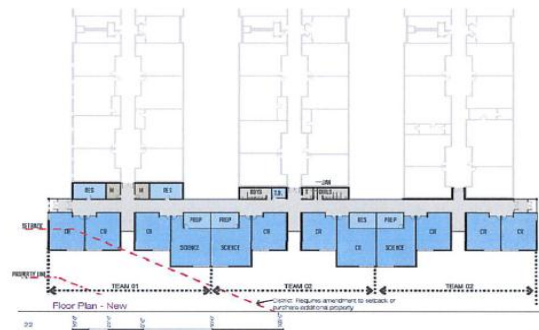
### NORTH MYRTLE BEACH MIDDLE SCHOOL ADDITION & RENOVATIONS



Site Plan



Overall Floor Plan



Enlarged Floor Plan

### NEW ELEMENTARY SCHOOL MODEL



Exterior Rendering



Site Plan

- Approximately 102,129 sf, 2-story facility
- Capacity = 916 students
- Project budget: \$26,000,000



First Floor Plan



Second Floor Plan



## NEW MIDDLE SCHOOL MODEL



Exterior Rendering



Site Plan

- Approximately 149,189 sf, 2-story facility
- Capacity = 1,200 students
- Project budget: \$36,750,000
- Planned for Carolina Forest and Socastee areas



First Floor Plan

First Floor Plan



Second Floor Plan

Second Floor Plan

## NEW INTERMEDIATE SCHOOL MODEL



Exterior Rendering



Site Plan

- Approximately 131,619 sf, 2-story facility
- Capacity = 800 students
- Project budget: \$31,100,000
- Planned for Myrtle Beach and St. James areas



First Floor Plan - Intermediate Option

First Floor Plan



Second Floor Plan - Intermediate Option

Second Floor Plan

### MIDLAND ELEMENTARY SCHOOL ADDITION & RENOVATIONS



Exterior Rendering

- Remove 1950's-era admin. / cafeteria structure
- 43,794 sf of new or replacement 2- story space
- New reception and administrative areas
- New kitchen and cafeteria
- New media center and classroom spaces
- Refresh interior finishes of existing facility
- Expand parent drop-off driveway & parking
- Project budget: \$11,000,000



Site Plan



First Floor Plan



Second Floor Plan

#### **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 including Time Out Rooms.
- 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.

**Revised Facility Plan****\$360,600,000**

**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.

**Misc. Equipment Expenditures (Moved from General Fund)****\$5,000,000**

- Includes vehicle, equipment, custodial equipment, furniture, food service equipment replacement.

**Total Capital Plan\*****\$451,600,000***Original projected cost: \$451.6 million**Estimated completion: On going**Projected expenditures for 2014-15: \$26,125,348*

### ***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	High School
Average Enrollment	<b>900</b>	<b>1100</b>	<b>1500</b>
Principal	1.0	1.0	1.0
Assistant Principal	1.5	3.0	3.0
Athletic Director	-	-	.50
Athletic Trainer	-	-	.50
Guidance Counselor	1.5	2.0	4.0
Media Specialist	1.0	1.0	1.0
Registered or Practical Nurse	1.0	1.0	1.0
Curriculum Specialist	1.0	1.0	1.0
Physical Education Teacher	1.5	-	-
Music Teacher	1.5	-	-
Art Teacher	1.5	-	-
Instructional Assistant	3.5	2.0	3.0
Office Personnel	3.0	3.0	7.0
Custodians	4.0	5.0	7.5
Total	<b>21.0</b>	<b>19.0</b>	<b>29.5</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 \$2.9 million

The projected additional annual operating cost for a new Middle School is \$3.3 million

The projected additional annual operating cost for a new High School is \$4.1 million

### ***COMMITMENT TO SUSTAINABILITY***

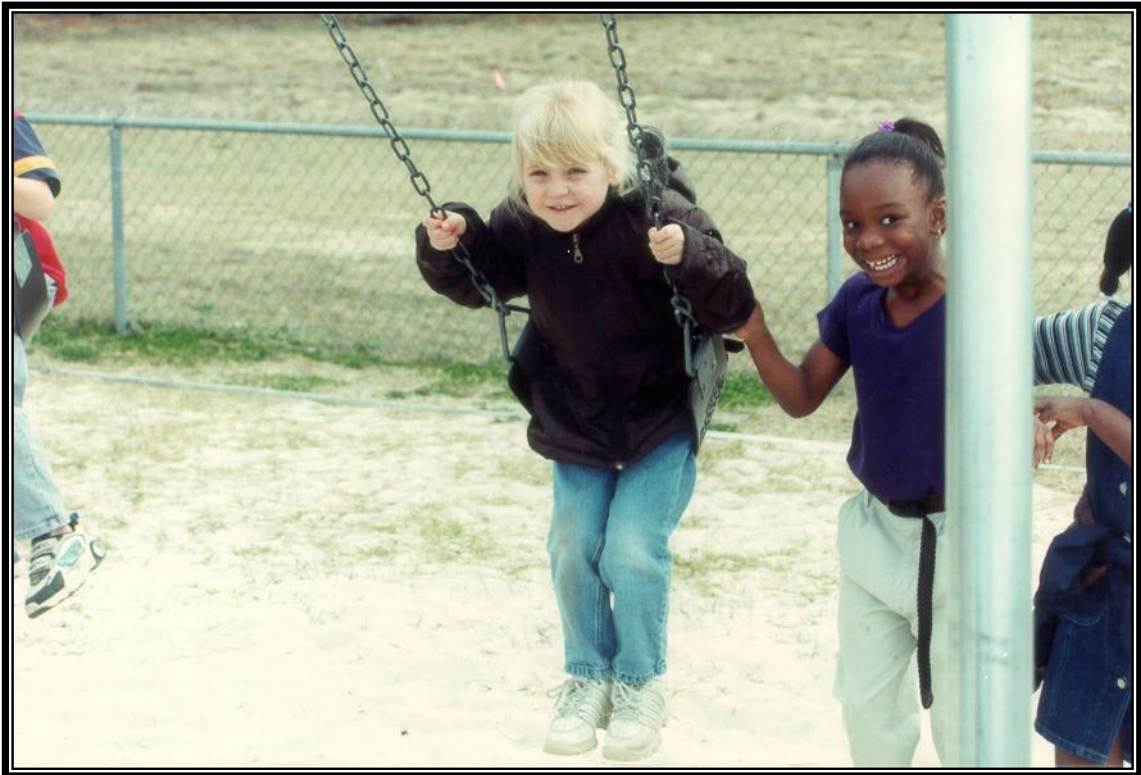
Sustainable schools encompass far more than just energy conservation. True sustainable design is about doing the right thing for the communities in which we work and live and the future generations being educated in the buildings we design. To that end, a significant commitment is required on the part 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.



**2014-15 HIGHLIGHTS**

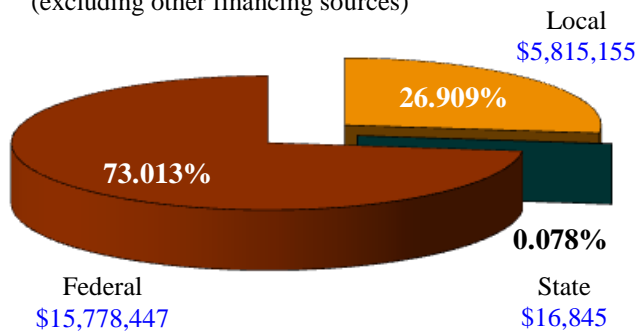
*On an average, approximately 58% of the student enrollment participated daily in the school's reimbursable lunch program and 37% in the breakfast program. Approximately 18% of total revenue is from the ala carte program offered by foodservices. This percentage is based upon the month of October 2014.*

**Total Revenues**                \$ 22,242,549

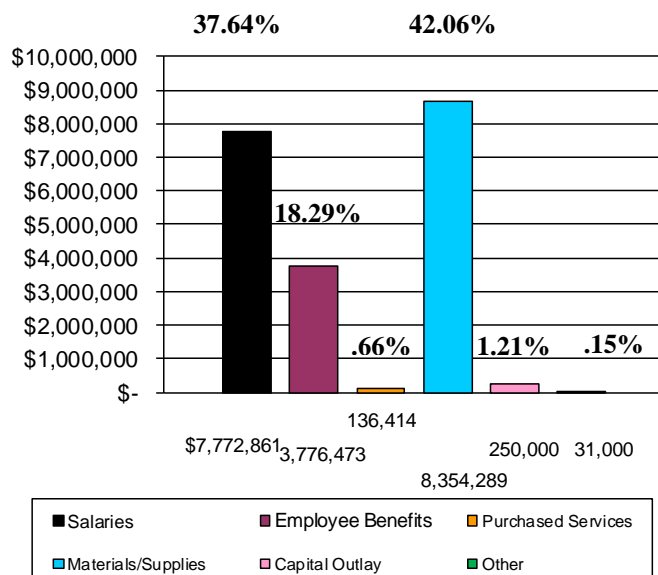
**Total Expenses**             \$ 22,316,308

**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 (73.14%), is received for every meal served to students. Approximately twenty-nine percent (26.91%) is received from local sources. Less than one percent (.08%) is received from state sources.

*Three-Year Comparison  
2012-13 To 2014-15*

*Food Service Fund  
Budget Summary*

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 to 2014-15 Increase/ (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 5,195,977	\$ 6,012,951	\$ 5,815,155	\$ (197,796)	(3.29%)
State Revenue	1,137	16,845	16,845	-	-
Federal Revenue	15,920,632	15,612,860	15,778,447	165,587	1.06%
<b>Total Revenues</b>	<b>\$ 21,117,746</b>	<b>\$ 21,642,656</b>	<b>\$ 21,610,447</b>	<b>\$ (32,209)</b>	<b>(0.15%)</b>
<u>Expense:</u>					
Supporting Services	\$ 21,314,901	\$ 21,255,826	\$ 20,652,947	\$ (602,879)	(2.84%)
<b>Total Expense</b>	<b>\$ 21,314,901</b>	<b>\$ 21,255,826</b>	<b>\$ 20,652,947</b>	<b>\$ (602,879)</b>	<b>(2.84%)</b>
<b><u>Excess of Revenues Over (Under) Expense</u></b>	<b>\$ (197,155)</b>	<b>\$ 386,830</b>	<b>\$ 957,500</b>	<b>\$ 570,670</b>	<b>147.52%</b>
<u>Other Financing Sources (Uses):</u>					
Transfer from Other Funds (Excludes Indirect Cost)	\$ 1,561,228	\$ 958,625	\$ 632,102	\$ (326,523)	(34.06%)
Transfers to Other Funds/Indirect Cost	(1,285,357)	(1,511,653)	(1,663,361)	(151,708)	10.04%
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 275,871</b>	<b>\$ (553,028)</b>	<b>\$ (1,031,259)</b>	<b>\$ (478,231)</b>	<b>86.48%</b>
<b><u>Excess of Revenues Over (Under) Expense and Other Sources (Uses)</u></b>	<b>\$ 78,716</b>	<b>\$ (166,198)</b>	<b>\$ (73,759)</b>	<b>\$ 92,439</b>	<b>100.00%</b>
<b><u>Retained Earnings, July 1</u></b>	<b>6,509,048</b>	<b>3,092,534</b>	<b>5,177,148</b>	<b>2,084,614</b>	<b>67.41%</b>
<b><u>Retained Earnings, June 30</u></b>	<b>\$ 6,587,764</b>	<b>\$ 2,926,336</b>	<b>\$ 5,103,389</b>	<b>\$ 2,177,053</b>	<b>74.40%</b>
<b><u>Percent Change in Fund Balance</u></b>	<b>1.19%</b>	<b>-5.68%</b>	<b>-1.45%</b>		

*Three-Year Comparison  
2012-13 To 2014-15*

*Food Service Fund  
Revenues*

	2012-13	2013-14	2014-15	2013-14 to 2014-15	
	Audited	Approved	Adopted	Increase/	Percent
	Actual	Budget	Budget	(Decrease)	Change
<b>Local</b>					
Interest on Investments	\$ 6,223	\$ 5,000	\$ 6,000	\$ 1,000	20.00%
Lunch Sales to Pupils	3,560,721	4,093,996	3,928,735	(165,261)	(4.04%)
Breakfast Sales to Pupils	8,161	16,885	21,850	4,965	29.40%
Special Sales to Pupils	981,577	1,149,900	1,168,800	18,900	1.64%
Lunch Sales to Adults	462,667	650,000	599,200	(50,800)	(7.82%)
Breakfast Sales to Adults	987	4,695	3,095	(1,600)	(34.08%)
Special Sales to Adults	53,484	86,350	81,950	(4,400)	(5.10%)
Revenue from Other Local Sources	122,157	6,125	5,525	(600)	(9.80%)
<b>Total Local Revenue</b>	<b>\$ 5,195,977</b>	<b>\$ 6,012,951</b>	<b>\$ 5,815,155</b>	<b>\$ (197,796)</b>	<b>(3.29%)</b>
<b>State</b>					
Program Aid	\$ 1,137	\$ 16,845	\$ 16,845	\$ -	-
<b>Total State Revenue</b>	<b>\$ 1,137</b>	<b>\$ 16,845</b>	<b>\$ 16,845</b>	<b>\$ -</b>	<b>-</b>
<b>Federal</b>					
USDA Reimbursements:					
School Lunch Program	\$ 10,167,351	\$ 10,809,515	\$ 10,878,274	\$ 68,759	0.64%
School Breakfast Program	4,595,875	4,803,345	4,900,173	96,828	2.02%
Fresh Fruits & Vegetables Program	65,696	-	-	-	-
USDA Commodities	1,091,710	-	-	-	-
<b>Total Federal Revenue</b>	<b>\$ 15,920,632</b>	<b>\$ 15,612,860</b>	<b>\$ 15,778,447</b>	<b>\$ 165,587</b>	<b>1.06%</b>
<b>Other Financing Sources</b>					
Transfers from Other Funds	\$ 1,561,228	\$ 958,625	\$ 632,102	\$ (326,523)	(34.06%)
<b>Total Other Financing Sources</b>	<b>\$ 1,561,228</b>	<b>\$ 958,625</b>	<b>\$ 632,102</b>	<b>\$ (326,523)</b>	<b>(34.06%)</b>
<b>TOTAL FOOD SERVICE FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 22,678,974</b>	<b>\$ 22,601,281</b>	<b>\$ 22,242,549</b>	<b>\$ (358,732)</b>	<b>(1.59%)</b>



<b><i>Interest on Investments</i></b> <b>\$6,000</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>\$3,928,735</b>	Revenue received from sales to children for lunch. Students are charged \$2.00 per meal for elementary and \$2.10 per meal for middle and high or \$.40 if eligible for reduced.
<b><i>Breakfast Sales to Pupils</i></b> <b>\$21,850</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>\$1,168,800</b>	Revenue received from sales to children for extra food items, including extra milk.
<b><i>Lunch Sales to Adults</i></b> <b>\$599,200</b>	Revenue received from sales to adults for lunch. Adults are charged \$3.55 per meal.
<b><i>Breakfast Sales to Adults</i></b> <b>\$3,095</b>	Revenue received from sales to adults for breakfast. Adults are charged \$2.10 per meal.
<b><i>Special Sales to Adults</i></b> <b>\$81,950</b>	Revenue received from sales to adults for extra food items.
<b><i>Revenue from Other Local Sources</i></b> <b>\$5,525</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>\$10,878,274</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>\$4,900,173</b>	Federal USDA reimbursement for the School Breakfast Program.

*Three-Year Comparison  
2012-13 To 2014-15*

*Food Service Fund  
Expenditures and Other Financing Uses*

Expenses by Function and Object	2012-13	2013-14	2014-15	2013-14 to 2014-15	
	Audited Actual	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
<b>SUPPORTING SERVICES</b>					
Salaries	\$ 7,817,987	\$ 7,976,066	\$ 7,772,861	\$ (203,205)	(2.55%)
Employee Benefits	3,348,598	3,591,597	3,776,473	184,876	5.15%
Purchased Services	123,777	130,134	136,414	6,280	4.83%
Materials/Supplies	9,651,026	8,916,091	8,686,199	(229,892)	(2.58%)
Capital Outlay	342,897	606,938	250,000	(356,938)	(58.81%)
Other	30,616	35,000	31,000	(4,000)	(11.43%)
<b>TOTAL SUPPORTING SERVICES</b>	<b>\$ 21,314,901</b>	<b>\$ 21,255,826</b>	<b>\$ 20,652,947</b>	<b>\$ (602,879)</b>	<b>(2.84%)</b>
<b>TOTAL FOOD SERVICE FUND EXPENSES</b>	<b>\$ 21,314,901</b>	<b>\$ 21,255,826</b>	<b>\$ 20,652,947</b>	<b>\$ (602,879)</b>	<b>(2.84%)</b>
<b>OTHER FINANCING USES</b>					
Transfers to Other Funds/Indirect Cost	\$ 1,285,357	\$ 1,511,653	\$ 1,663,361	\$ 151,708	10.04%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 1,285,357</b>	<b>\$ 1,511,653</b>	<b>\$ 1,663,361</b>	<b>\$ 151,708</b>	<b>10.04%</b>
<b>TOTAL FOOD SERVICE FUND EXPENSES AND OTHER FINANCING USES</b>	<b>\$ 22,600,258</b>	<b>\$ 22,767,479</b>	<b>\$ 22,316,308</b>	<b>\$ (451,171)</b>	<b>(1.98%)</b>

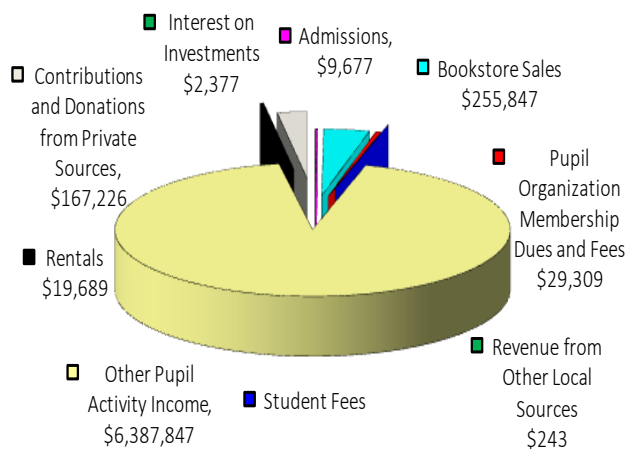


## 2014-15 HIGHLIGHTS

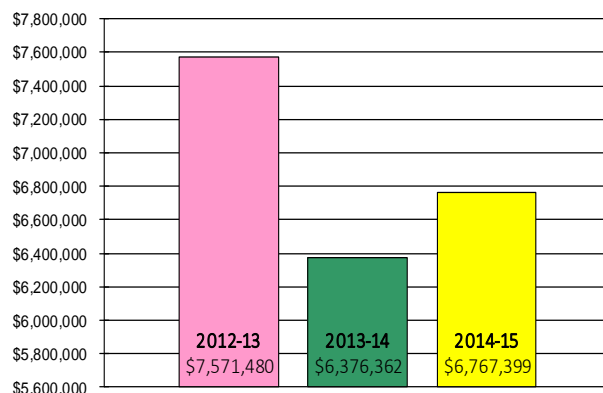
**Total Revenue**                      \$ 6,872,215

**Total Expenditures**            \$ 6,767,399

### 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  
2012-13 To 2014-15*

*Pupil Activity Fund  
Budget Summary*

	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget	2013-14 To 2014-15	
				Increase/ (Decrease)	Percent Change
<u>Revenue:</u>					
Local Revenue	\$ 7,414,979	\$ 6,239,373	\$ 6,872,215	\$ 632,842	10.14%
<b>Total Revenue</b>	<b>\$ 7,414,979</b>	<b>\$ 6,239,373</b>	<b>\$ 6,872,215</b>	<b>\$ 632,842</b>	<b>10.14%</b>
<u>Expenditures:</u>					
Instruction	\$ 97,946	\$ 94,666	\$ 104,745	\$ 10,079	10.65%
Supporting Services	7,473,534	6,281,696	6,662,654	380,958	6.06%
<b>Total Expenditures</b>	<b>\$ 7,571,480</b>	<b>\$ 6,376,362</b>	<b>\$ 6,767,399</b>	<b>\$ 391,037</b>	<b>6.13%</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ (156,501)</b>	<b>\$ (136,989)</b>	<b>\$ 104,816</b>	<b>\$ 241,805</b>	<b>(176.51%)</b>
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ 2,500	\$ -	\$ -	\$ -	-
Transfers from Other Funds	656,605	-	-	-	-
Transfers to Other Funds	(63,766)	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 595,339</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b><u>Excess of Revenue Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 438,838</b>	<b>\$ (136,989)</b>	<b>\$ 104,816</b>	<b>\$ 241,805</b>	<b>(176.51%)</b>
<b><u>Fund Balance, July 1</u></b>	<b>4,004,780</b>	<b>4,485,924</b>	<b>5,177,148</b>	<b>691,224</b>	<b>15.41%</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 4,443,618</b>	<b>\$ 4,348,935</b>	<b>\$ 5,281,964</b>	<b>\$ 933,029</b>	<b>21.45%</b>
<b><u>Percent Change in Fund Balance</u></b>	<b>9.88%</b>	<b>-3.15%</b>	<b>1.98%</b>		

*Three-Year Comparison  
2012-13 To 2014-15*

*Pupil Activity Fund  
Revenues*

	2012-13	2013-14	2014-15	2013-14 To 2014-15	
	Audited	Adopted	Adopted	Increase/	Percent
	Actual	Budget	Budget	(Decrease)	Change
<b>Local</b>					
Interest on Investments	\$ 6,865	\$ 6,840	\$ 2,377	\$ (4,463)	(65.25%)
Admissions	792,814	10,336	9,677	(659)	(6.38%)
Bookstore Sales	284,082	265,809	255,847	(9,962)	(3.75%)
Pupil Organization Membership Dues and Fees	30,635	26,221	29,309	3,088	11.78%
Student Fees	-	191	-	(191)	(100.00%)
Other Pupil Activity Income	6,144,345	5,752,789	6,387,847	635,058	11.04%
Rentals	85	310	19,689	19,379	6251.29%
Contributions and Donations from Private Sources	154,487	172,396	167,226	(5,170)	(3.00%)
Revenue from Other Local Sources	1,666	4,481	243	(4,238)	(94.58%)
<b>Total Local Revenue</b>	<b>\$ 7,414,979</b>	<b>\$ 6,239,373</b>	<b>\$ 6,872,215</b>	<b>\$ 632,842</b>	<b>10.14%</b>
<b>Other Financing Sources</b>					
Sale of Fixed Assets	\$ 2,500	\$ -	\$ -	\$ -	-
Transfers from Other Funds	656,605	-	-	-	-
<b>Total Other Financing Sources</b>	<b>\$ 659,105</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL PUPIL ACTIVITY FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 8,074,084</b>	<b>\$ 6,239,373</b>	<b>\$ 6,872,215</b>	<b>\$ 632,842</b>	<b>10.14%</b>

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<b><i>Interest on Investments</i></b> <b>\$2,377</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>\$9,677</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>\$255,847</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>Pupil Organization Membership Dues and Fees</i></b> <b>\$29,309</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>\$6,387,847</b>	Other revenue generated from pupil activities such as advertising revenue, concession revenue, guarantees, etc.
<b><i>Rentals</i></b> <b>\$19,689</b>	Revenue received from the rental of property owned by Horry County Schools.
<b><i>Contributions and Donations</i></b> <b>\$167,226</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>\$243</b>	Revenue from local sources not listed in the above accounts.

**HIGHLIGHTS**

***Average teacher's salary for a 190 day contract is \$53,636.***

***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 2010-11 To 2014-15*

*All Governmental Funds  
Revenues and Expenditure Comparison*

GENERAL FUND	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget
<b>Revenues:</b>					
Local	\$ 188,318,794	\$ 188,374,541	\$ 190,952,744	\$ 189,848,901	\$ 192,987,757
Intergovernmental Revenue	101,110	284,647	225,530	284,647	225,530
State	98,005,374	117,719,996	129,092,936	132,237,386	145,904,604
Federal	644,716	693,646	683,420	693,646	683,420
<b>Total Revenues</b>	<b>\$ 287,069,994</b>	<b>\$ 307,072,830</b>	<b>\$ 320,954,630</b>	<b>\$ 323,064,580</b>	<b>\$ 339,801,311</b>
<b>Expenditures:</b>					
Instruction	\$ 182,125,557	\$ 190,582,914	\$ 203,460,079	\$ 208,419,281	\$ 218,311,621
Supporting Services	93,657,243	108,805,805	115,386,100	124,222,980	130,045,631
Community Services	4,345	2,302	1,630	1,635	1,602
Capital Outlay	2,309,370	1,074,513	-	-	-
<b>Total Expenditures</b>	<b>\$ 278,096,515</b>	<b>\$ 300,465,534</b>	<b>\$ 318,847,809</b>	<b>\$ 332,643,896</b>	<b>\$ 348,358,854</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 8,973,479</b>	<b>\$ 6,607,296</b>	<b>\$ 2,106,821</b>	<b>\$ (9,579,316)</b>	<b>\$ (8,557,543)</b>
<b>Other Financing Sources (Uses):</b>					
Sale of Fixed Assets	\$ 44,568	\$ 18,874	\$ 25,376	\$ 18,874	\$ 25,376
Payments to Other Governmental Units	(96,046)	(89,519)	(85,619)	(112,700)	(109,000)
Medicaid Payments to SDE	(841,787)	(1,002,628)	(956,638)	(886,436)	(911,236)
E-Rate Reimbursement	-	-	-	-	385,480
Transfers from Other Funds	7,235,983	7,322,229	9,327,443	9,077,225	9,280,756
Transfers to Public Charter Schools	(2,129,413)	(3,176,567)	(4,123,621)	(4,632,036)	(5,547,503)
Transfers to Other Funds	(2,844,858)	(1,564,526)	(1,654,415)	(1,104,601)	(757,202)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 1,368,447</b>	<b>\$ 1,507,863</b>	<b>\$ 2,532,526</b>	<b>\$ 2,360,326</b>	<b>\$ 2,366,671</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 10,341,926</b>	<b>\$ 8,115,159</b>	<b>\$ 4,639,347</b>	<b>\$ (7,218,990)</b>	<b>\$ (6,190,872)</b>

SPECIAL REVENUE FUND	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget
<b>Revenues:</b>					
Local	\$ 1,495,144	\$ 1,821,550	\$ 1,872,197	\$ 1,525,467	\$ 1,663,967
State	8,732,815	4,151,535	3,538,911	3,704,895	6,224,963
Federal	39,112,505	28,769,530	23,528,822	22,932,330	24,388,194
<b>Total Revenues</b>	<b>\$ 49,340,464</b>	<b>\$ 34,742,615</b>	<b>\$ 28,939,930</b>	<b>\$ 28,162,692</b>	<b>\$ 32,277,124</b>
<b>Expenditures:</b>					
Instruction	\$ 26,722,636	\$ 26,233,538	\$ 19,712,256	\$ 19,875,452	\$ 21,050,386
Supporting Services	19,804,698	7,307,660	7,110,031	6,467,403	8,753,546
Community Services	887,876	871,093	881,785	1,260,610	1,517,650
<b>Total Expenditures</b>	<b>\$ 47,415,210</b>	<b>\$ 34,412,291</b>	<b>\$ 27,704,072</b>	<b>\$ 27,603,465</b>	<b>\$ 31,321,582</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 1,925,254</b>	<b>\$ 330,324</b>	<b>\$ 1,235,858</b>	<b>\$ 559,227</b>	<b>\$ 955,542</b>
<b>Other Financing Sources (Uses):</b>					
Payments to Other Governmental Units	\$ -	\$ (137,000)	\$ (167,764)	\$ (130,847)	\$ (283,259)
Payments to Public Charter Schools	(217,859)	(93,400)	(14,962)	-	-
Transfers from Other Funds	1,501,551	-	711	145,976	125,100
Transfers to Other Funds	(342,662)	(413,774)	(494,129)	-	-
Transfers to Other Funds-Indirect Cost	(1,370,560)	(1,181,874)	(559,714)	(574,356)	(797,383)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (429,530)</b>	<b>\$ (1,826,048)</b>	<b>\$ (1,235,858)</b>	<b>\$ (559,227)</b>	<b>\$ (955,542)</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 1,495,724</b>	<b>\$ (1,495,724)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Fiscal Years 2010-11 To 2014-15*

*All Governmental Funds  
Revenues and Expenditure Comparison*

	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget
<b>EDUCATION IMPROVEMENT ACT FUND</b>					
<b><u>Revenue:</u></b>					
State	\$ 17,813,755	\$ 24,192,977	\$ 24,643,477	\$ 30,586,908	\$ 24,850,137
<b>Total Revenue</b>	<b>\$ 17,813,755</b>	<b>\$ 24,192,977</b>	<b>\$ 24,643,477</b>	<b>\$ 30,586,908</b>	<b>\$ 24,850,137</b>
<b><u>Expenditures:</u></b>					
Instruction	\$ 11,606,581	\$ 16,184,180	\$ 13,883,386	\$ 20,439,396	\$ 16,734,345
Supporting Services	1,607,773	3,173,265	3,032,371	3,147,546	1,265,991
<b>Total Expenditures</b>	<b>\$ 13,214,354</b>	<b>\$ 19,357,445</b>	<b>\$ 16,915,757</b>	<b>\$ 23,586,942</b>	<b>\$ 18,000,336</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 4,599,401</b>	<b>\$ 4,835,532</b>	<b>\$ 7,727,720</b>	<b>\$ 6,999,966</b>	<b>\$ 6,849,801</b>
<b><u>Other Financing Sources (Uses):</u></b>					
Payments to Public Charter Schools	\$ (80,735)	\$ (160,144)	\$ (277,281)	\$ (8,750)	\$ (129,789)
Transfers to Other Funds	(4,518,666)	(4,675,388)	(7,450,439)	(6,991,216)	(6,720,012)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (4,599,401)</b>	<b>\$ (4,835,532)</b>	<b>\$ (7,727,720)</b>	<b>\$ (6,999,966)</b>	<b>\$ (6,849,801)</b>
<b>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget
<b>DEBT SERVICE FUND</b>					
<b><u>Revenue:</u></b>					
Local	\$ 70,262,290	\$ 66,227,781	\$ 67,496,903	\$ 66,878,892	\$ 71,291,620
State	926,182	735,717	755,329	721,490	744,358
<b>Total Revenue</b>	<b>\$ 71,188,472</b>	<b>\$ 66,963,498</b>	<b>\$ 68,252,232</b>	<b>\$ 67,600,382</b>	<b>\$ 72,035,978</b>
<b><u>Expenditures:</u></b>					
Redemption of Principal	\$ 22,210,000	\$ 18,250,000	\$ 19,390,000	\$ 19,935,000	\$ 20,845,000
Interest on Bonds	19,769,181	17,541,361	16,269,040	16,061,300	15,191,800
Fees for Servicing Bonds	207,733	227,194	150,212	148,137	150,212
<b>Total Expenditures</b>	<b>\$ 42,186,914</b>	<b>\$ 36,018,555</b>	<b>\$ 35,809,252</b>	<b>\$ 36,144,437</b>	<b>\$ 36,187,012</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 29,001,558</b>	<b>\$ 30,944,943</b>	<b>\$ 32,442,980</b>	<b>\$ 31,455,945</b>	<b>\$ 35,848,966</b>
<b><u>Other Financing Sources (Uses):</u></b>					
Premium on Bonds Sold	\$ 9,867,454	\$ 7,559,556	\$ 1,399,317	\$ -	\$ -
Proceeds of Refunding Debt	54,965,000	59,455,000	14,745,000	-	-
Payment to Refunded Debt Escrow Agent	(64,662,177)	(66,817,219)	(16,026,573)	-	-
Transfer to School Building Fund	(55,408,220)	(47,000,000)	(37,686,809)	(36,000,000)	(35,300,000)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (55,237,943)</b>	<b>\$ (46,802,663)</b>	<b>\$ (37,569,065)</b>	<b>\$ (36,000,000)</b>	<b>\$ (35,300,000)</b>
<b>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (26,236,385)</b>	<b>\$ (15,857,720)</b>	<b>\$ (5,126,085)</b>	<b>\$ (4,544,055)</b>	<b>\$ 548,966</b>

*Fiscal Years 2010-11 To 2014-15*

*All Governmental Funds  
Revenues and Expenditure Comparison*

	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget
<b>SCHOOL BUILDING FUND</b>					
<b>Revenues:</b>					
Local	\$ 143,746	\$ 765,608	\$ 240,613	\$ 41,016	\$ 85,380
State	777,591	166,005	-	-	-
<b>Total Revenues</b>	<b>\$ 921,337</b>	<b>\$ 931,613</b>	<b>\$ 240,613</b>	<b>\$ 41,016</b>	<b>\$ 85,380</b>
<b>Expenditures:</b>					
Facilities Acquisitions & Construction Services	\$ 30,617,716	\$ 43,477,305	\$ 41,449,178	\$ 66,128,438	\$ 49,622,225
<b>Total Expenditures</b>	<b>\$ 30,617,716</b>	<b>\$ 43,477,305</b>	<b>\$ 41,449,178</b>	<b>\$ 66,128,438</b>	<b>\$ 49,622,225</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (29,696,379)</b>	<b>\$ (42,545,692)</b>	<b>\$ (41,208,565)</b>	<b>\$ (66,087,422)</b>	<b>\$ (49,536,845)</b>
<b>Other Financing Sources (Uses):</b>					
Sale of Fixed Assets	\$ 224,750	\$ -	\$ -	\$ -	\$ -
Transfers from Other Funds	55,408,220	47,000,000	37,686,809	36,000,000	35,300,000
Transfers from Other Funds	-	-	(70,000)	-	-
Other Financing Sources	-	-	1,034,436	693,808	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 55,632,970</b>	<b>\$ 47,000,000</b>	<b>\$ 38,651,245</b>	<b>\$ 36,693,808</b>	<b>\$ 35,300,000</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 25,936,591</b>	<b>\$ 4,454,308</b>	<b>\$ (2,557,320)</b>	<b>\$ (29,393,614)</b>	<b>\$ (14,236,845)</b>
<b>TOTAL ALL GOVERNMENTAL FUNDS</b>					
<b>Revenues</b>	<b>\$ 426,334,022</b>	<b>\$ 433,903,533</b>	<b>\$ 443,030,882</b>	<b>\$ 449,455,578</b>	<b>\$ 469,049,930</b>
<b>Expenditures</b>	<b>411,530,709</b>	<b>433,731,130</b>	<b>440,726,068</b>	<b>486,107,178</b>	<b>483,490,009</b>
<b>Other Financing Sources (Uses)</b>	<b>(3,265,457)</b>	<b>(4,956,380)</b>	<b>(5,348,872)</b>	<b>(4,505,059)</b>	<b>(5,438,672)</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 11,537,856</b>	<b>\$ (4,783,977)</b>	<b>\$ (3,044,058)</b>	<b>\$ (41,156,659)</b>	<b>\$ (19,878,751)</b>

	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Audited Actual	2013-14 Approved Budget	2014-15 Adopted Budget
<b>FOOD SERVICE FUND</b>					
<b><u>Revenues:</u></b>					
Local	\$ 5,422,412	\$ 5,382,949	\$ 5,195,977	\$ 6,012,951	\$ 5,815,155
State	14,163	1,117	1,137	16,845	16,845
Federal	14,881,792	15,616,763	15,920,632	15,612,860	15,778,447
<b>Total Revenues</b>	<b>\$ 20,318,367</b>	<b>\$ 21,000,829</b>	<b>\$ 21,117,746</b>	<b>\$ 21,642,656</b>	<b>\$ 21,610,447</b>
<b><u>Expenditures:</u></b>					
Supporting Services	\$ 20,087,615	\$ 20,856,800	\$ 21,314,901	\$ 21,255,826	\$ 20,652,947
<b>Total Expenditures</b>	<b>\$ 20,087,615</b>	<b>\$ 20,856,800</b>	<b>\$ 21,314,901</b>	<b>\$ 21,255,826</b>	<b>\$ 20,652,947</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ 230,752</b>	<b>\$ 144,029</b>	<b>\$ (197,155)</b>	<b>\$ 386,830</b>	<b>\$ 957,500</b>
<b><u>Other Financing Sources (Uses):</u></b>					
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Funds (Exc. Indirect Cost)	1,234,834	1,698,501	1,561,228	958,625	632,102
Transfers to Other Funds/Indirect Cost	(1,194,118)	(1,358,574)	(1,285,357)	(1,511,653)	(1,663,361)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 40,716</b>	<b>\$ 339,927</b>	<b>\$ 275,871</b>	<b>\$ (553,028)</b>	<b>\$ (1,031,259)</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 271,468</b>	<b>\$ 483,956</b>	<b>\$ 78,716</b>	<b>\$ (166,198)</b>	<b>\$ (73,759)</b>
<b>PUPIL ACTIVITY FUND</b>					
<b><u>Revenue:</u></b>					
Local	\$ 6,754,368	\$ 7,024,438	\$ 7,414,979	\$ 6,239,373	\$ 6,872,215
<b>Total Revenue</b>	<b>\$ 6,754,368</b>	<b>\$ 7,024,438</b>	<b>\$ 7,414,979</b>	<b>\$ 6,239,373</b>	<b>\$ 6,872,215</b>
<b><u>Expenditures:</u></b>					
Instruction	\$ 63,693	\$ 93,251	\$ 97,946	\$ 94,666	\$ 104,745
Supporting Services	6,829,407	7,123,021	7,473,534	6,281,696	6,662,654
<b>Total Expenditures</b>	<b>\$ 6,893,100</b>	<b>\$ 7,216,272</b>	<b>\$ 7,571,480</b>	<b>\$ 6,376,362</b>	<b>\$ 6,767,399</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ (138,732)</b>	<b>\$ (191,834)</b>	<b>\$ (156,501)</b>	<b>\$ (136,989)</b>	<b>\$ 104,816</b>
<b><u>Other Financing Sources (Uses):</u></b>					
Sale of Fixed Assets	\$ -	\$ -	\$ 2,500	\$ -	\$ -
Transfers from Other Funds	456,962	528,974	656,605	-	-
Transfers to Other Funds	(158,466)	(106,393)	(63,766)	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 298,496</b>	<b>\$ 422,581</b>	<b>\$ 595,339</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 159,764</b>	<b>\$ 230,747</b>	<b>\$ 438,838</b>	<b>\$ (136,989)</b>	<b>\$ 104,816</b>
<b>TOTAL NON-GOVERNMENTAL FUNDS</b>					
<b>Revenues</b>	<b>\$ 27,072,735</b>	<b>\$ 28,025,267</b>	<b>\$ 28,532,725</b>	<b>\$ 27,882,029</b>	<b>\$ 28,482,662</b>
<b>Expenditures</b>	<b>26,980,715</b>	<b>28,073,072</b>	<b>28,886,381</b>	<b>27,632,188</b>	<b>27,420,346</b>
<b>Other Financing Sources (Uses)</b>	<b>339,212</b>	<b>762,508</b>	<b>871,210</b>	<b>(553,028)</b>	<b>(1,031,259)</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 431,232</b>	<b>\$ 714,703</b>	<b>\$ 517,554</b>	<b>\$ (303,187)</b>	<b>\$ 31,057</b>

GENERAL FUND	2013-14 Approved Budget	2014-15 Adopted Budget	2015-16 Projected Budget	2016-17 Projected Budget	2017-18 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 189,848,901	\$ 192,987,757	\$ 200,514,280	\$ 208,334,336	\$ 216,459,376
Intergovernmental Revenue	284,647	225,530	234,326	243,464	252,959
State Revenue	132,237,386	145,904,604	151,594,884	157,507,084	163,649,860
Federal Revenue	693,646	683,420	710,073	737,766	766,539
Total Revenues	<b>\$ 323,064,580</b>	<b>\$ 339,801,311</b>	<b>\$ 353,053,562</b>	<b>\$ 366,822,651</b>	<b>\$ 381,128,734</b>
<u>Expenditures:</u>					
Instruction	\$ 208,419,281	\$ 218,311,621	\$ 226,825,774	\$ 235,671,979	\$ 244,863,187
Supporting Services	124,222,980	130,045,631	135,117,411	140,386,990	145,862,082
Community Services	1,635	1,602	-	-	-
Total Expenditures	<b>\$ 332,643,896</b>	<b>\$ 348,358,854</b>	<b>\$ 361,943,185</b>	<b>\$ 376,058,969</b>	<b>\$ 390,725,269</b>
<u>Excess of Revenues Over (Under) Expenditures</u>	<b>\$ (9,579,316)</b>	<b>\$ (8,557,543)</b>	<b>\$ (8,889,623)</b>	<b>\$ (9,236,318)</b>	<b>\$ (9,596,534)</b>
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ 18,874	\$ 25,376	\$ 15,885	\$ 15,885	\$ 15,885
Payments to Other Governmental Units	(112,700)	(109,000)	(109,000)	(109,000)	(109,000)
Medicaid Payments to SDE	(886,436)	(911,236)	(911,236)	(911,236)	(911,236)
E-Rate Reimbursement	-	385,480	-	-	-
Transfers from Other Funds	9,077,225	9,280,756	9,664,051	10,063,177	10,478,786
Transfers to Public Charter Schools	(4,632,036)	(5,547,503)	(5,776,615)	(6,015,189)	(6,263,616)
Transfer to Other Funds	(1,104,601)	(757,202)	(772,346)	(787,793)	(803,549)
Total Other Financing Sources (Uses)	<b>\$ 2,360,326</b>	<b>\$ 2,366,671</b>	<b>\$ 2,110,739</b>	<b>\$ 2,255,844</b>	<b>\$ 2,407,270</b>
<u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	<b>\$ (7,218,990)</b>	<b>\$ (6,190,872)</b>	<b>\$ (6,778,883)</b>	<b>\$ (6,980,474)</b>	<b>\$ (7,189,265)</b>
<u>Fund Balance, July 1</u>	70,635,322	79,289,813	73,098,941	66,320,058	59,339,583
<u>Fund Balance, June 30</u>	<b>\$ 63,416,332</b>	<b>\$ 73,098,941</b>	<b>\$ 66,320,058</b>	<b>\$ 59,339,583</b>	<b>\$ 52,150,318</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 320)

<i>State</i>	(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
<i>Other Financing Sources</i>	(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 – 15.82%; FICA – 7.65%; and Group Health and Dental based on actual coverage or an average of \$7,305.
- (3) For all non-salary accounts the forecasting for the three ensuing years is based on 2014-15 budgeted expenditures increased upon a historical five-year average.
- (4) For 2013-14 through 2017-18 projected payments to Other Governmental Units to remain constant.

	2013-14 Approved Budget	2014-15 Adopted Budget	2015-16 Projected Budget	2016-17 Projected Budget	2017-18 Projected Budget
<b>SPECIAL REVENUE</b>					
<u>Revenues:</u>					
Local Revenue	\$ 1,525,467	\$ 1,663,967	\$ 1,728,862	\$ 1,796,287	\$ 1,866,343
State Revenue	3,704,895	6,224,963	6,467,737	6,719,978	6,982,057
Federal Revenue	22,932,330	24,388,194	25,339,334	26,327,568	27,354,343
Total Revenues	<b>28,162,692</b>	<b>32,277,124</b>	<b>33,535,932</b>	<b>34,843,833</b>	<b>36,202,743</b>
<u>Expenditures:</u>					
Instruction	\$ 19,875,452	\$ 21,050,386	\$ 21,871,351	\$ 22,724,334	\$ 23,610,583
Supporting Services	6,467,403	8,753,546	9,094,934	9,449,637	9,818,173
Community Services	1,260,610	1,517,650	1,576,838	1,638,335	1,702,230
Total Expenditures	<b>\$ 27,603,465</b>	<b>\$ 31,321,582</b>	<b>\$ 32,543,124</b>	<b>\$ 33,812,306</b>	<b>\$ 35,130,985</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 559,227</b>	<b>\$ 955,542</b>	<b>\$ 992,808</b>	<b>\$ 1,031,528</b>	<b>\$ 1,071,757</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (130,847)	\$ (283,259)	\$ (294,306)	\$ (305,784)	\$ (317,710)
Transfers from Other Funds	145,976	125,100	129,979	135,048	140,315
Transfers to Other Funds/Indirect Cost	(574,356)	(797,383)	(828,481)	(860,792)	(894,363)
Total Other Financing Sources (Uses)	<b>\$ (559,227)</b>	<b>\$ (955,542)</b>	<b>\$ (992,808)</b>	<b>\$ (1,031,528)</b>	<b>\$ (1,071,757)</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.



	2013-14 Approved Budget	2014-15 Adopted Budget	2015-16 Projected Budget	2016-17 Projected Budget	2017-18 Projected Budget
<b>EDUCATION IMPROVEMENT ACT</b>					
<u>Revenues:</u>					
State Revenue	\$ 30,586,908	\$ 24,850,137	\$ 25,647,826	\$ 26,471,122	\$ 27,320,845
<b>Total Revenues</b>	<b>\$ 30,586,908</b>	<b>\$ 24,850,137</b>	<b>\$ 25,647,826</b>	<b>\$ 26,471,122</b>	<b>\$ 27,320,845</b>
<u>Expenditures:</u>					
Instruction	\$ 20,439,396	\$ 16,734,345	\$ 17,271,517	\$ 17,825,933	\$ 18,398,146
Supporting Services	3,147,546	1,265,991	1,306,629	1,348,572	1,391,861
<b>Total Expenditures</b>	<b>\$ 23,586,942</b>	<b>\$ 18,000,336</b>	<b>\$ 18,578,147</b>	<b>\$ 19,174,505</b>	<b>\$ 19,790,007</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 6,999,966</b>	<b>\$ 6,849,801</b>	<b>\$ 7,069,680</b>	<b>\$ 7,296,616</b>	<b>\$ 7,530,838</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (8,750)	\$ (129,789)	\$ -	\$ -	\$ -
Transfers to Other Funds	(6,991,216)	(6,720,012)	(7,069,680)	(7,296,616)	(7,530,838)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (6,999,966)</b>	<b>\$ (6,849,801)</b>	<b>\$ (7,069,680)</b>	<b>\$ (7,296,616)</b>	<b>\$ (7,530,838)</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) 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>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>	<b>2015-16 Projected Budget</b>	<b>2016-17 Projected Budget</b>	<b>2017-18 Projected Budget</b>
<u>Revenues:</u>					
Local Revenue	\$ 66,878,892	\$ 71,291,620	\$ 73,430,369	\$ 75,633,280	\$ 77,902,278
State Revenue	721,490	744,358	766,689	789,689	813,380
<b>Total Revenues</b>	<b>\$ 67,600,382</b>	<b>\$ 72,035,978</b>	<b>\$ 74,197,057</b>	<b>\$ 76,422,969</b>	<b>\$ 78,715,658</b>
<u>Expenditures:</u>					
Principal & Interest on Bonds	\$ 35,996,300	\$ 36,036,800	\$ 36,036,800	\$ 36,073,300	\$ 36,395,150
Fees for Servicing Bonds	148,137	150,212	150,212	150,212	150,212
<b>Total Expenditures</b>	<b>\$ 36,144,437</b>	<b>\$ 36,187,012</b>	<b>\$ 36,187,012</b>	<b>\$ 36,223,512</b>	<b>\$ 36,545,362</b>
<u>Other Financing Sources (Uses):</u>					
Transfer to School Building Fund	\$ (36,000,000)	\$ (35,300,000)	\$ (37,182,240)	\$ (37,678,877)	\$ (39,360,336)
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (4,544,055)</b>	<b>\$ 548,966</b>	<b>\$ 827,805</b>	<b>\$ 2,520,580</b>	<b>\$ 2,809,960</b>
<b>Fund Balance, July 1</b>	<b>25,026,950</b>	<b>24,632,454</b>	<b>25,181,420</b>	<b>26,009,225</b>	<b>28,529,805</b>
<b>Fund Balance, June 30</b>	<b>\$ 20,482,895</b>	<b>\$ 25,181,420</b>	<b>\$ 26,009,225</b>	<b>\$ 28,529,805</b>	<b>\$ 31,339,766</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	2013-14 Approved Budget	2014-15 Adopted Budget	2015-16 Projected Budget	2016-17 Projected Budget	2017-18 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 41,016	\$ 85,380	\$ 62,327	\$ 45,499	\$ 33,214
<b>Total Revenues</b>	<b>\$ 41,016</b>	<b>\$ 85,380</b>	<b>\$ 62,327</b>	<b>\$ 45,499</b>	<b>\$ 33,214</b>
<u>Expenditures:</u>					
Phase IV Building Program	\$ 14,809,594	\$ 3,813,588	\$ -	\$ -	\$ -
Short-Term Capital Plan (2013-2020)	28,408,640	30,315,549	29,818,343	29,355,929	34,709,764
Technology	11,175,347	10,587,149	9,100,000	9,100,000	9,100,000
Other	11,734,857	4,905,939	5,421,108	-	-
<b>Total Expenditures</b>	<b>\$ 66,128,438</b>	<b>\$ 49,622,225</b>	<b>\$ 44,339,451</b>	<b>\$ 38,455,929</b>	<b>\$ 43,809,764</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (66,087,422)</b>	<b>\$ (49,536,845)</b>	<b>\$ (44,277,124)</b>	<b>\$ (38,410,430)</b>	<b>\$ (43,776,550)</b>
<u>Other Financing Sources (Uses)</u>					
Transfer from Other Funds	\$ 36,000,000	\$ 35,300,000	\$ 31,600,000	\$ 32,600,000	\$ 43,100,000
Other Sources (Uses)	693,808	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 36,693,808</b>	<b>\$ 35,300,000</b>	<b>\$ 31,600,000</b>	<b>\$ 32,600,000</b>	<b>\$ 43,100,000</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (29,393,614)</b>	<b>\$ (14,236,845)</b>	<b>\$ (12,677,124)</b>	<b>\$ (5,810,430)</b>	<b>\$ (676,550)</b>
<b>Fund Balance, July 1</b>	<b>46,549,579</b>	<b>49,838,026</b>	<b>35,601,181</b>	<b>22,924,057</b>	<b>17,113,627</b>
<b>Fund Balance, June 30</b>	<b>\$ 17,155,965</b>	<b>\$ 35,601,181</b>	<b>\$ 22,924,057</b>	<b>\$ 17,113,627</b>	<b>\$ 16,437,078</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 (2014-2020) are based on residual cash flows after the annual technology initiatives are funded.

FOOD SERVICE	2013-14 Approved Budget	2014-15 Adopted Budget	2015-16 Projected Budget	2016-17 Projected Budget	2017-18 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 6,012,951	\$ 5,815,155	\$ 6,076,837	\$ 6,350,295	\$ 6,636,058
State Revenue	16,845	16,845	16,845	16,845	16,845
Federal Revenue	15,612,860	15,778,447	16,488,477	17,230,459	18,005,829
<b>Total Revenues</b>	<b>\$ 21,642,656</b>	<b>\$ 21,610,447</b>	<b>\$ 22,582,159</b>	<b>\$ 23,597,598</b>	<b>\$ 24,658,732</b>
<u>Expenditures:</u>					
Supporting Services	\$ 21,255,826	\$ 20,652,947	\$ 21,315,907	\$ 22,000,147	\$ 22,706,352
<b>Total Expenditures</b>	<b>\$ 21,255,826</b>	<b>\$ 20,652,947</b>	<b>\$ 21,315,907</b>	<b>\$ 22,000,147</b>	<b>\$ 22,706,352</b>
<b>Excess of Revenues Over (Under) Expenditures)</b>	<b>\$ 386,830</b>	<b>\$ 957,500</b>	<b>\$ 1,266,252</b>	<b>\$ 1,597,451</b>	<b>\$ 1,952,380</b>
<u>Other Financing Sources (Uses):</u>					
Transfer from Other Funds	\$ 958,625	\$ 632,102	\$ 652,392	\$ 673,334	\$ 694,948
Transfers to Other Funds/Indirect Cost	(1,511,653)	(1,663,361)	(1,716,755)	(1,771,863)	(1,828,740)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (553,028)</b>	<b>\$ (1,031,259)</b>	<b>\$ (1,064,362)</b>	<b>\$ (1,098,528)</b>	<b>\$ (1,133,791)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (166,198)</b>	<b>\$ (73,759)</b>	<b>\$ 201,890</b>	<b>\$ 498,923</b>	<b>\$ 818,589</b>
<b>Fund Balance, July 1</b>	<b>3,092,534</b>	<b>5,177,148</b>	<b>5,103,389</b>	<b>5,305,279</b>	<b>5,804,202</b>
<b>Fund Balance, June 30</b>	<b>\$ 2,926,336</b>	<b>\$ 5,103,389</b>	<b>\$ 5,305,279</b>	<b>\$ 5,804,202</b>	<b>\$ 6,622,791</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 2012-13 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	2013-14 Approved Budget	2014-15 Adopted Budget	2015-16 Projected Budget	2016-17 Projected Budget	2017-18 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 6,239,373	\$ 6,872,215	\$ 7,126,487	\$ 7,390,167	\$ 7,663,603
<b>Total Revenues</b>	<b>\$ 6,239,373</b>	<b>\$ 6,872,215</b>	<b>\$ 7,126,487</b>	<b>\$ 7,390,167</b>	<b>\$ 7,663,603</b>
<u>Expenditures:</u>					
Instruction	\$ 94,666	\$ 104,745	\$ 108,621	\$ 112,640	\$ 116,807
Supporting Services	6,281,696	6,662,654	6,909,172	7,164,812	7,429,910
<b>Total Expenditures</b>	<b>\$ 6,376,362</b>	<b>\$ 6,767,399</b>	<b>\$ 7,017,793</b>	<b>\$ 7,277,451</b>	<b>\$ 7,546,717</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (136,989)</b>	<b>\$ 104,816</b>	<b>\$ 108,694</b>	<b>\$ 112,716</b>	<b>\$ 116,886</b>
<u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	<u>\$ (136,989)</u>	<u>\$ 104,816</u>	<u>\$ 108,694</u>	<u>\$ 112,716</u>	<u>\$ 116,886</u>
<b>Fund Balance, July 1</b>	<b>4,485,924</b>	<b>5,177,148</b>	<b>5,281,964</b>	<b>5,390,658</b>	<b>5,503,374</b>
<b>Fund Balance, June 30</b>	<b>\$ 4,348,935</b>	<b>\$ 5,281,964</b>	<b>\$ 5,390,658</b>	<b>\$ 5,503,374</b>	<b>\$ 5,620,260</b>

**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>
				<b>Grades 9-12</b>	
2009-10	1,060	2,873	22,582	10,892	<b>37,407</b>
2010-11	1,100	2,972	23,006	11,011	<b>38,089</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>
<b>2014-15*</b>	<b>1,120</b>	<b>3,144</b>	<b>25,104</b>	<b>11,647</b>	<b>41,015</b>
<b>2015-16*</b>	<b>1,120</b>	<b>3,149</b>	<b>25,547</b>	<b>12,017</b>	<b>41,833</b>
<b>2016-17*</b>	<b>1,120</b>	<b>3,156</b>	<b>26,065</b>	<b>12,302</b>	<b>42,643</b>
<b>2017-18*</b>	<b>1,120</b>	<b>3,146</b>	<b>26,526</b>	<b>12,549</b>	<b>43,341</b>
<b>2018-19*</b>	<b>1,120</b>	<b>3,136</b>	<b>26,972</b>	<b>12,676</b>	<b>43,904</b>

Note: All fiscal year enrollment totals are based on 45-Day Average Daily Membership **excluding** Pre-K Self-Contained.

### Student Enrollment Forecast Methodology

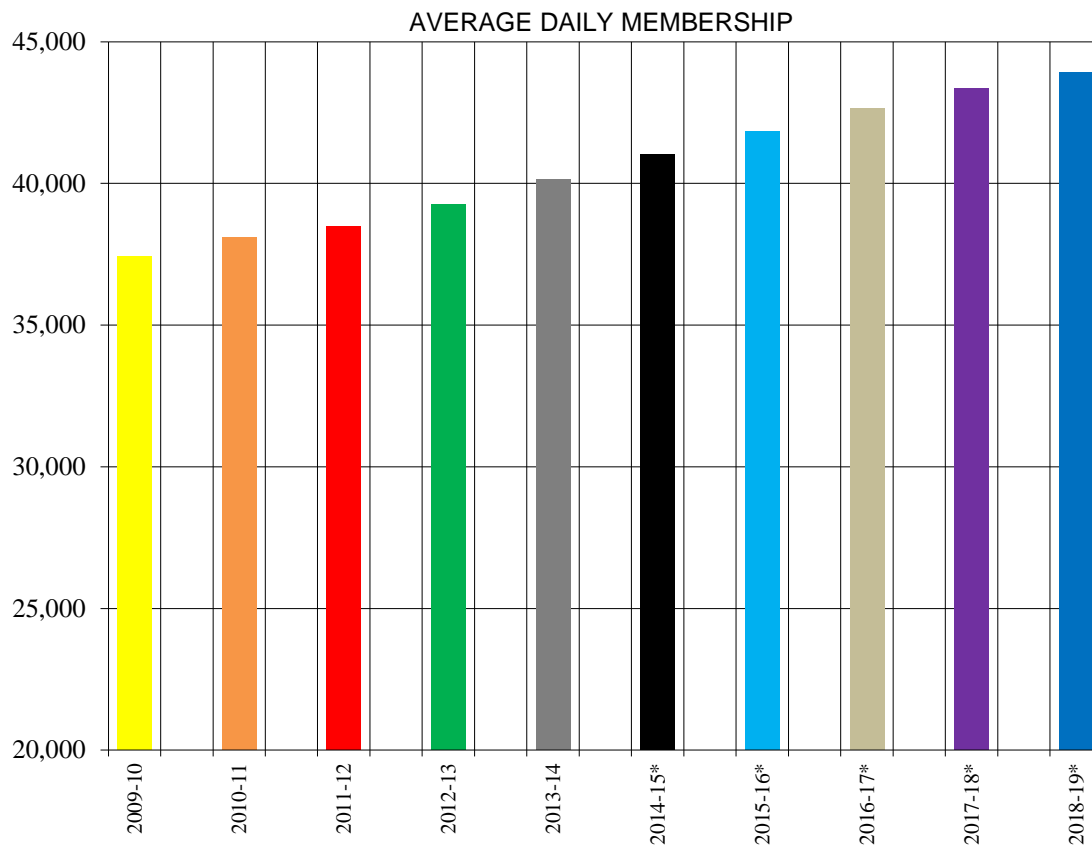
The student enrollment forecast for Horry County Schools begins with an analysis of historical enrollment data taken from the 45 Day ADM reports.











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 **excluding** Pre-Kindergarten Self-Contained students.



<u>Legend</u>	<u>Total</u>	<u>Fiscal Year</u>
	37,407	2009-10
	38,089	2010-11
	38,481	2011-12
	39,260	2012-13
	40,131	2013-14
	41,015	2014-15
	41,833	2015-16
	42,643	2016-17
	43,341	2017-18
	43,904	2018-19

\*Forecasted

The enrollment figures below are based on the 45-day Average Daily Membership and **exclude** Pre-Kindergarten students.

<b>Elementary Schools</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15*</b>	<b>Increase/(Decrease)</b>
Aynor Elementary	679	716	<b>720</b>	4
Burgess Elementary	640	715	<b>738</b>	23
Carolina Forest Elementary	948	914	<b>941</b>	27
Conway Elementary	610	619	<b>629</b>	10
Daisy Elementary	598	580	<b>608</b>	28
Forestbrook Elementary	901	962	<b>978</b>	16
Green Sea Floyds Elementary	631	613	<b>632</b>	19
Homewood Elementary	639	633	<b>644</b>	11
Kingston Elementary	681	634	<b>518</b>	-116
Lakewood Elementary	868	904	<b>929</b>	25
Loris Elementary	707	700	<b>837</b>	137
Midland Elementary	537	540	<b>568</b>	28
Myrtle Beach Elementary	671	678	<b>719</b>	41
Myrtle Beach Intermediate	665	672	<b>660</b>	-12
Myrtle Beach Primary	897	896	<b>903</b>	7
Ocean Bay Elementary	667	672	<b>689</b>	17
Ocean Drive Elementary	837	874	<b>800</b>	-74
Palmetto Bays Elementary	584	587	<b>591</b>	4
Pee Dee Elementary	760	790	<b>809</b>	19
River Oaks Elementary	619	719	<b>768</b>	49
Riverside Elementary	705	700	<b>671</b>	-29
Seaside Elementary	708	689	<b>684</b>	-5
Socastee Elementary	736	744	<b>755</b>	11
South Conway Elementary	573	592	<b>616</b>	24
St. James Elementary	852	882	<b>916</b>	34
Waccamaw Elementary	756	807	<b>826</b>	19
Waterway Elementary	656	673	<b>821</b>	148

Note: FY 2015 is a 45-Day Average Daily Membership forecast and **excludes** Pre-Kindergarten students.



<b>Middle Schools</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15*</b>	<b>Increase/(Decrease)</b>
Aynor Middle	627	634	<b>642</b>	8
Black Water Middle	746	762	<b>746</b>	-16
Conway Middle	641	614	<b>600</b>	-14
Forestbrook Middle	1,074	1,096	<b>1,160</b>	64
Loris Middle	712	725	<b>735</b>	10
Myrtle Beach Middle	1,001	1,042	<b>1,077</b>	35
North Myrtle Beach Middle	1,083	1,098	<b>1,104</b>	6
Ocean Bay Middle	1,165	1,204	<b>1,210</b>	6
St. James Middle	1,173	1,172	<b>1,203</b>	31
Whittemore Park Middle	632	649	<b>643</b>	-6
<b>High Schools</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15*</b>	<b>Increase/(Decrease)</b>
Aynor High	726	748	<b>767</b>	19
Carolina Forest High	1,719	1,777	<b>1,787</b>	10
Conway High	1,289	1,328	<b>1,451</b>	123
Green Sea Floyds High	596	570	<b>564</b>	-6
Loris High	627	678	<b>718</b>	40
Myrtle Beach High	1,078	1,070	<b>1,121</b>	51
North Myrtle Beach High	1,058	1,080	<b>1,043</b>	-37
Socastee High	1,389	1,460	<b>1,497</b>	37
St. James High	1,250	1,363	<b>1,417</b>	54
Early College High	370	361	<b>365</b>	4
Scholars Academy	153	154	<b>154</b>	0
Academy of Art, Science, & Technology	503	555	<b>555</b>	0
Academy of Technology & Academics	523	486	<b>486</b>	0
<b>Total Enrollment</b>	<b>39,260</b>	<b>40,131</b>	<b>41,015</b>	<b>884</b>

Note: FY 2015 is a 45-Day Average Daily Membership forecast and **excludes** Pre-Kindergarten students.

	<u>2010-11</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
<b><u>Administration</u></b>					
Superintendent	1.000	1.000	1.000	1.000	1.000
Deputy Superintendent	1.000	-	-	-	1.000
Chief Officers	4.000	5.000	5.000	5.000	5.000
Staff Attorney	1.000	1.000	1.000	1.000	1.000
Exec Directors/Directors/Coordinators	53.500	54.500	57.500	57.500	57.500
Principals	51.000	51.000	50.000	50.000	50.000
Assistant Principals	81.000	84.000	88.500	87.000	86.500
<b><u>Professional Educators</u></b>					
Guidance Counselors	86.500	87.250	88.250	89.250	99.250
Learning Specialists	20.500	17.500	17.094	17.500	24.500
Media Specialists	47.000	47.000	48.000	48.000	48.000
Teachers	2,537.250	2,557.500	2,689.663	2,687.563	2,747.163
<b><u>Other Professional</u></b>					
Administrative Assistants	7.000	6.000	6.000	6.000	7.000
Nurses	59.000	57.250	59.250	60.100	59.000
Psychologists	29.000	29.000	31.000	31.000	31.000
Therapists	65.760	65.617	65.617	65.617	65.000
Other Professionals	132.500	138.500	155.500	159.906	166.406
<b><u>Instructional Support</u></b>					
Teaching Assistants	712.767	716.767	729.767	759.680	753.900
<b><u>Office / Clerical</u></b>					
Clerk/Secretary/Bookkeeper	267.100	269.500	270.000	272.000	271.000
<b><u>Other Support</u></b>					
Childcare	22.928	24.500	23.000	21.500	21.375
Custodial	214.500	223.000	238.250	240.750	247.250
Food Service	349.000	351.000	355.500	355.000	340.500
Maintenance	72.500	74.000	75.000	72.000	77.000
Transportation	378.000	395.000	411.000	422.500	429.500
Other Support	1.500	1.000	1.000	1.000	1.000
<b>Total Positions</b>	<b>5,195.305</b>	<b>5,256.884</b>	<b>5,466.891</b>	<b>5,510.866</b>	<b>5,590.844</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 333.

<b>Teachers</b>		<b>2014-15</b>
<b>Educational Level</b>	<b>Range From</b>	<b>Range To</b>
<b>Bachelor's Degree</b>	\$35,306	\$60,264
<b>Bachelor's +18 Hours</b>	36,940	63,052
<b>Master's Degree</b>	40,651	69,386
<b>Master's +30 Hours</b>	41,534	70,895
<b>Doctorate</b>	44,692	77,452
<b>Average Salary</b>		53,636

The average annual salary for selected administrative employees is presented below:

<b>Administration</b>	<b>2014-14</b>
<b>Superintendent</b>	\$215,414
<b>Principals</b>	105,428
<b>Administrators</b>	89,724
<b>Supervisors</b>	49,456
<b>Counselors</b>	70,895

Prior Years Experience	Class 8 Doctor	Class 7 Masters + 30	Class 1 Masters	Class 2 Bachelors + 18	Class 3 Bachelors
0	44,692	41,534	40,651	36,940	35,306
	235.22	218.60	213.95	194.42	185.82
1	45,724	42,366	41,464	37,679	36,015
	240.65	222.98	218.23	198.31	189.55
2	46,770	43,214	42,294	38,433	36,731
	246.16	227.44	222.60	202.28	193.32
3	47,833	44,078	43,140	39,201	37,466
	251.75	231.99	227.05	206.32	197.19
4	48,906	44,960	44,000	39,986	38,215
	257.40	236.63	231.58	210.45	201.13
5	49,991	45,858	44,878	40,785	38,980
	263.11	241.36	236.20	214.66	205.16
6	51,087	46,774	45,779	41,601	39,761
	268.88	246.18	240.94	218.95	209.27
7	52,197	47,711	46,694	42,431	40,556
	274.72	251.11	245.76	223.32	213.45
8	53,324	48,665	47,629	43,282	41,367
	280.65	256.13	250.68	227.80	217.72
9	54,462	49,639	48,581	44,147	42,193
	286.64	261.26	255.69	232.35	222.07
10	55,619	50,631	49,552	45,030	43,037
	292.73	266.48	260.80	237.00	226.51
11	56,783	51,644	50,544	45,931	43,900
	298.86	271.81	266.02	241.74	231.05
12	57,967	52,676	51,555	46,850	44,777
	305.09	277.24	271.34	246.58	235.67
13	59,162	53,728	52,584	47,785	45,672
	311.38	282.78	276.76	251.50	240.38
14	60,251	54,806	53,635	48,741	46,586
	317.11	288.45	282.29	256.53	245.19
15	61,602	55,900	54,711	49,715	47,517
	324.22	294.21	287.95	261.66	250.09
16	62,846	57,019	55,803	50,711	48,469
	330.77	300.10	293.70	266.90	255.10
17	64,108	58,157	56,918	51,726	49,438
	337.41	306.09	299.57	272.24	260.20
18	65,385	59,322	58,056	52,759	50,426
	344.13	312.22	305.56	277.68	265.40
19	66,679	60,509	59,217	53,816	51,435
	350.94	318.47	311.67	283.24	270.71
20	67,988	61,718	60,403	54,891	52,463
	357.83	324.83	317.91	288.90	276.12
21	69,413	62,953	61,609	55,987	53,512
	365.33	331.33	324.26	294.67	281.64
22	70,976	64,212	62,844	57,108	54,581
	373.56	337.96	330.76	300.57	287.27
23	72,348	65,493	64,100	58,250	55,674
	380.78	344.70	337.37	306.58	293.02
24	73,769	66,806	65,383	59,417	56,787
	388.26	351.61	344.12	312.72	298.88
25	75,384	68,142	66,690	60,604	57,923
	396.76	358.64	351.00	318.97	304.86
26	76,374	69,506	68,026	61,817	59,082
	401.97	365.82	358.03	325.35	310.96
27	77,452	70,895	69,386	63,052	60,264
	407.64	373.13	365.19	331.85	317.18

**Note:** Above amounts are rounded to nearest dollar. 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>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	34.11%
Master's Degree	2,084	64.44%
Doctorate	47	1.45%

<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%

<b><u>2012-2013</u></b>	<b><u>Certified Staff</u></b>	<b><u>Percentage</u></b>
Total Professional Certified Staff:	3,143	
Bachelor's Degree	1,117	35.54%
Master's Degree	1,977	62.90%
Doctorate	49	1.56%

<b><u>2011-2012</u></b>	<b><u>Certified Staff</u></b>	<b><u>Percentage</u></b>
Total Professional Certified Staff:	2,939	
Bachelor's Degree	1,053	35.83%
Master's Degree	1,836	62.47%
Doctorate	50	1.70%

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
2003	2004	955,462	17,917,443	273,908	2,960,155	1,229,370	20,877,598	5.89%
2004	2005	936,640	17,708,080	272,458	2,521,125	1,209,098	20,229,205	5.98%
2005	2006	1,206,681	24,133,619	288,608	4,403,525	1,495,289	28,537,144	5.24%
2006	2007	1,311,110	26,222,200	298,432	4,828,550	1,609,542	31,050,750	5.18%
2007	2008	1,466,774	29,335,491	316,687	5,215,624	1,783,461	34,551,115	5.16%
2008	2009	1,663,986	31,058,312	323,386	5,177,005	1,987,372	36,235,317	5.48%
2009	2010	1,701,553	34,030,462	309,219	5,113,771	2,010,772	39,144,233	5.14%
2010	2011	1,753,786	35,075,716	298,876	4,941,192	2,052,662	40,016,908	5.13%
2011	2012	1,766,946	35,338,926	313,795	4,909,289	2,080,741	40,248,215	5.17%
2012	2013	1,764,159	35,283,169	314,754	5,203,817	2,078,913	40,486,986	5.13%
2013	2014	1,780,231	35,604,618	328,754	5,164,027	2,108,985	40,768,645	5.17%

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 2014 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>
2003	<b>102.9</b>	<b>22.0</b>	<b>124.9</b>	39.4	7.0	46.4
2004	<b>108.4</b>	<b>22.0</b>	<b>130.4</b>	40.2	8.8	46.4
2005	<b>108.4</b>	<b>22.0</b>	<b>130.4</b>	42.1	8.8	46.4
2006	<b>101.7</b>	<b>28.0</b>	<b>129.7</b>	36.7	5.3	42.0
2007	<b>107.3</b>	<b>28.0</b>	<b>129.7</b>	36.7	5.3	42.0
2008	<b>115.3</b>	<b>28.0</b>	<b>143.3</b>	36.7	5.3	42.0
2009	<b>115.3</b>	<b>28.0</b>	<b>143.3</b>	36.7	5.3	42.0
2010	<b>119.3</b>	<b>20.0</b>	<b>139.3</b>	36.7	5.3	42.0
2011	<b>118.2</b>	<b>14.0</b>	<b>132.2</b>	34.8	5.0	39.8
2012	<b>120.2</b>	<b>10.0</b>	<b>130.2</b>	35.6	5.0	40.6
2013	<b>120.2</b>	<b>10.0</b>	<b>130.2</b>	35.6	5.0	40.6
2014	<b>123.1</b>	<b>10.0</b>	<b>133.1</b>	35.6	5.0	40.6

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 2015 rates were not available at publication



*Property Tax Rates Per \$1000 Assessed Value*  
*Direct and Overlapping Governments*

*Fiscal Years 2010-11 To 2014-15*

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	<u><b>2010-11</b></u>	<u><b>2011-12</b></u>	<u><b>2012-13</b></u>	<u><b>2013-14</b></u>	<u><b>2014-15</b></u>
Horry County Schools	132.20	130.20	130.20	130.20	<b>133.10</b>
County of Horry	44.90	45.20	45.20	45.20	<b>45.20</b>
Town of Atlantic Beach	94.50	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>
Town of Surfside Beach	40.00	40.00	40.00	40.00	<b>46.20</b>
City of Conway	79.30	79.30	79.30	79.30	<b>82.40</b>
City of Loris	103.70	103.70	103.70	103.70	<b>111.70</b>
City of Myrtle Beach	66.10	66.10	66.10	66.10	<b>74.50</b>
City of North Myrtle Beach	32.00	38.00	38.00	38.00	<b>39.30</b>

Source: Horry County Auditor's Office  
Information based upon December 31, 2013

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
2004	2004-05	139,446	132,579	95.08%	4,271	136,850	98.14%
2005	2005-06	172,629	165,933	96.12%	4,359	170,292	98.65%
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%	-	198,715	96.53%
2013	2013-14	210,364	207,083	98.44%	-	207,083	98.44%

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>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 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	0.1182	0.1202	0.1202	0.1202	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	0.014	0.010	0.010	0.010	0.010
Debt Service Fund Property Tax Due	\$56.00	\$40.00	\$40.00	\$40.00	\$40.00
Total Taxes Due	\$56.00	\$40.00	\$40.00	\$40.00	\$40.00
Property Tax Increase/Decrease from Prior Year	\$(24.00)	\$(16.00)	\$ -	\$ -	\$ -

	<b>\$150,000 Primary Residence</b>				
	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 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	0.1182	0.1202	0.1202	0.1202	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	0.014	0.010	0.010	0.010	0.010
Debt Service Fund Property Tax Due	\$84.00	\$60.00	\$60.00	\$60.00	\$60.00
Total Taxes Due	\$84.00	\$60.00	\$60.00	\$60.00	\$60.00
Property Tax Increase/Decrease from Prior Year	\$(36.00)	\$(24.00)	\$ -	\$ -	\$ -

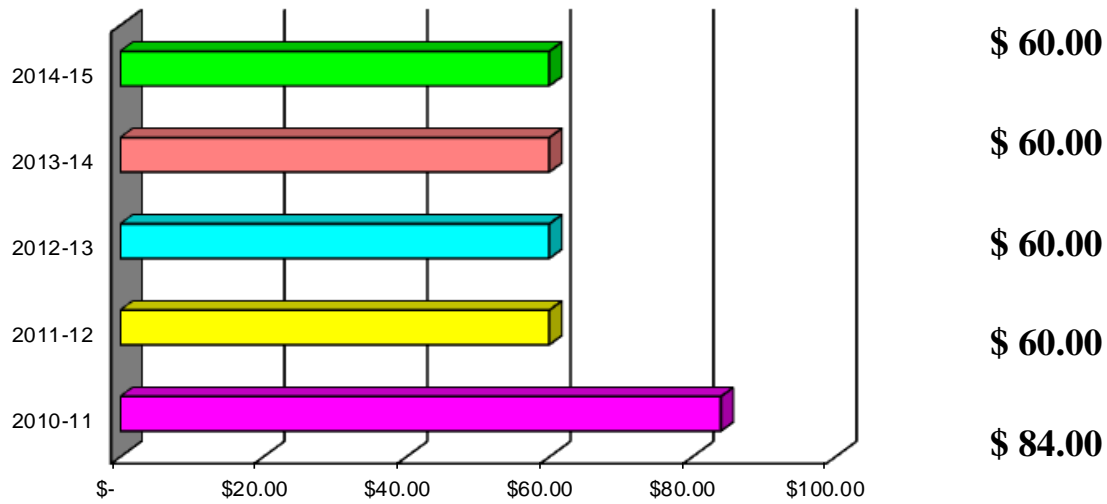
Note: Assessment rate of 4.00% based on primary (legal) residence only.

\* County-wide reassessment resulted in an increase in property value which required a rollback millage.

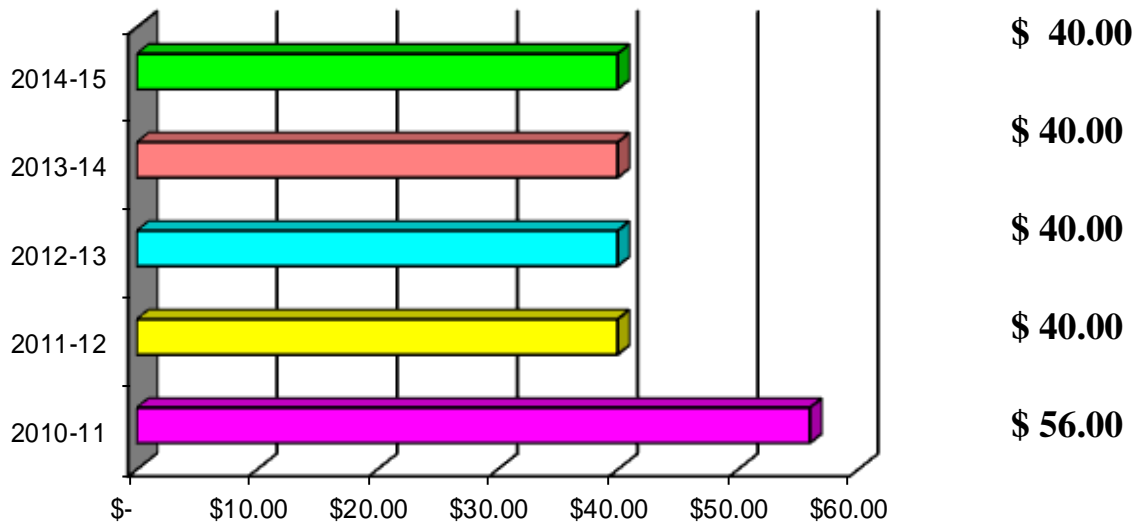
\*\* Effective for the 2007-08 year, 100% of the primary (legal) residence assessed value is exempt from operating millage (General Fund).

\*\*\* 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 2013 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. Subsidiaries (1)	Real Estate	\$ 3,880,023	26.16%
2. Horry Electric Cooperative, Inc	Utility	3,717,282	25.06%
3. Wal-Mart Real Estate Business Trust/Stores E	Merchant	1,280,962	8.64%
4. Lawyers Title Insurance Corporation	Insurance	1,064,958	7.18%
5. Bluegreen Vacations Unlimited	Tourism	944,449	6.37%
6. HRP Myrtle Beach Operations LLC	Tourism	932,481	6.29%
7. Marriott Ownership Resorts Inc.	Tourism	839,229	5.66%
8. Frontier Communications of the Carolinas	Utility	761,393	5.13%
9. GSP Transportation Inc.	Transportation	715,785	4.83%
10. Horry Telephone Cooperative Inc.	Utility	695,512	4.69%
<b>TOTAL</b>		<b>\$ 14,832,074</b>	<b>100.00%</b>

(1) Includes Myrtle Beach Farms and Broadway At The Beach

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)

<b>Compute Your Taxes:</b>	General Fund Total Levy for School Purposes	<b>123.1 Mills</b>
	Debt Service Fund Total Levy for School Purposes	<b>10.0 Mills</b>

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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>

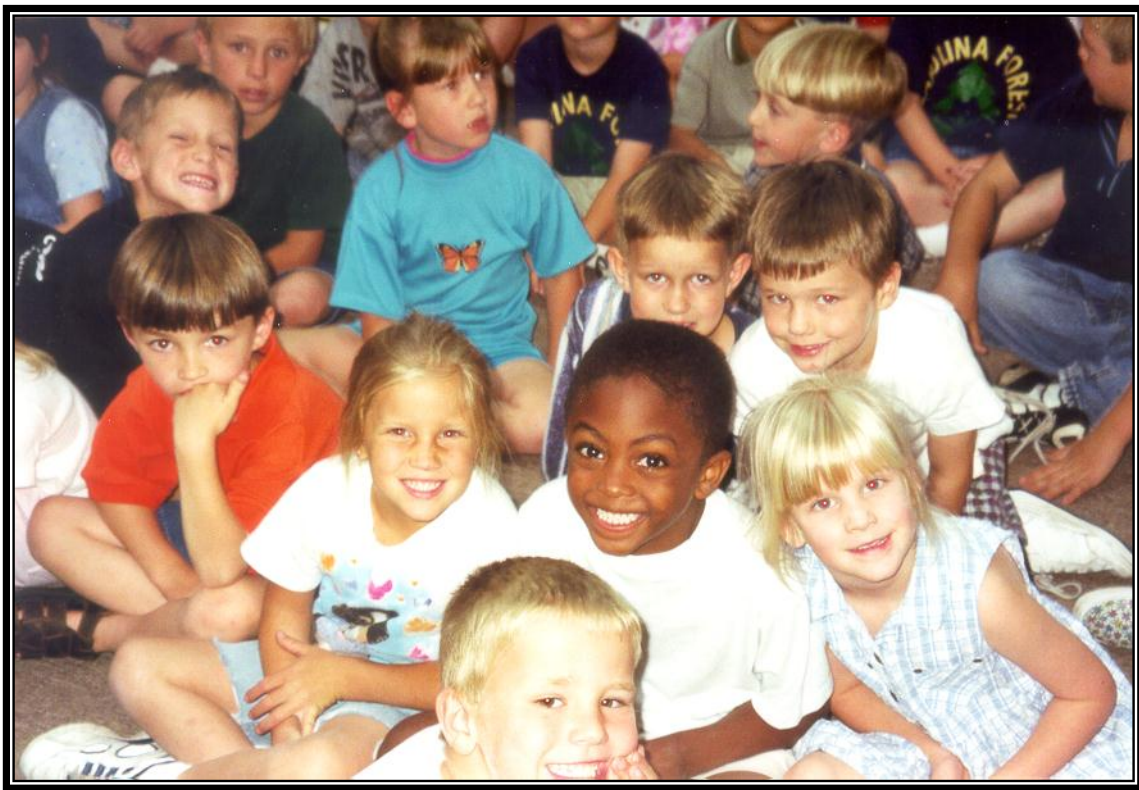
**Total Taxes You Owe****\$60.00****County Tax Rate for Schools**

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>
2003	10,905,000	9,405,736	20,310,736	291,154,841	6.98%
2004	10,480,000	11,696,241	22,176,241	266,764,633	8.31%
2005	11,414,357	11,515,375	22,929,732	297,131,624	7.72%
2006	22,855,000	15,511,053	38,366,053	378,322,448	10.14%
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%

Notes: 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.

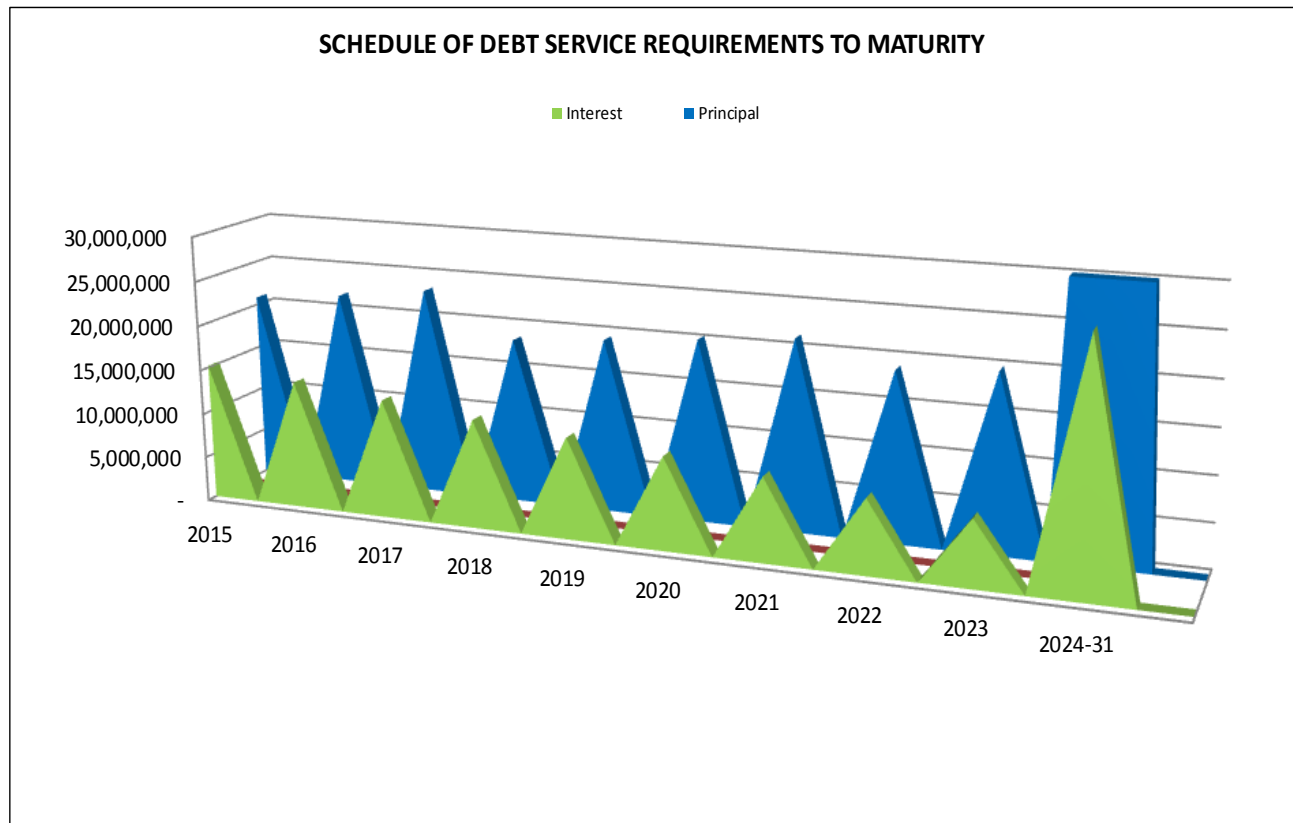
Source: Horry County Schools' 2013 Comprehensive Annual Financial Report  
Fiscal Year 2014 figures were not available at publication

## SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY FISCAL YEAR 2015

Fiscal Year	Principal & Interest on Mar 2005B Referendum \$3.92M	Principal & Interest on Sept 2006A Referendum \$125M	Principal & Interest on Oct 2007B Referendum \$45.0M	Principal & Interest on Oct 2007B 8% Debt \$23.8M	Principal & Interest on Feb 2010A Referendum \$43.3M
<b>2015-P</b>	<b>405,000</b>	<b>1,500,000</b>	-	<b>1,320,000</b>	<b>4,325,000</b>
2015-I	114,750	5,761,956	2,092,219	186,550	1,741,250
<b>2016-P</b>	<b>415,000</b>	<b>1,560,000</b>	-	<b>1,800,000</b>	<b>4,515,000</b>
2016-I	98,550	5,701,956	2,092,219	133,750	1,525,000
<b>2017-P</b>	<b>440,000</b>	<b>270,000</b>	<b>9,670,000</b>	<b>1,235,000</b>	<b>4,725,000</b>
2017-I	81,950	5,623,956	2,092,219	61,750	1,299,250
<b>2018-P</b>	<b>455,000</b>	<b>335,000</b>	<b>3,845,000</b>	-	<b>4,945,000</b>
2018-I	64,350	5,613,156	1,608,719	-	1,063,000
<b>2019-P</b>	<b>475,000</b>	<b>380,000</b>	<b>4,020,000</b>	-	<b>5,175,000</b>
2019-I	43,875	5,599,756	1,454,919	-	815,750
<b>2020-P</b>	<b>500,000</b>	<b>415,000</b>	<b>4,215,000</b>	-	<b>5,430,000</b>
2020-I	22,500	5,584,081	1,294,119	-	557,000
<b>2021-P</b>	-	<b>965,000</b>	<b>4,425,000</b>	-	<b>5,710,000</b>
2021-I	-	5,566,963	1,083,369	-	285,500
<b>2022-P</b>	-	<b>840,000</b>	<b>6,660,000</b>	-	-
2022-I	-	5,525,950	862,119	-	-
<b>2023-P</b>	-	<b>13,555,000</b>	<b>2,655,000</b>	-	-
2023-I	-	5,490,250	554,094	-	-
<b>2024-31-P</b>	-	<b>101,380,000</b>	<b>9,510,000</b>	-	-
2024-31-I	-	20,957,050	1,065,786	-	-
<b>Principal</b>	<b>2,690,000</b>	<b>121,200,000</b>	<b>45,000,000</b>	<b>4,355,000</b>	<b>34,825,000</b>
<b>Interest</b>	<b>425,975</b>	<b>71,425,074</b>	<b>14,199,781</b>	<b>382,050</b>	<b>7,286,750</b>

## SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY FISCAL YEAR 2015

Fiscal Year	Principal & Interest on May 2011 Referendum \$54.965M	Principal & Interest on May 2012 Referendum \$59.455 M	Principal & Interest on Dec 2012B \$14.745 M	Fiscal Year Totals	Fiscal Year Grand Totals
<b>2015-P</b>	<b>5,815,000</b>	<b>2,575,000</b>	<b>4,905,000</b>	<b>20,845,000</b>	
2015-I	2,464,750	2,324,825	505,500	15,191,800	36,036,800
<b>2016-P</b>	<b>5,675,000</b>	<b>2,670,000</b>	<b>5,205,000</b>	<b>21,840,000</b>	
2016-I	2,174,000	2,247,575	260,250	14,233,300	36,073,300
<b>2017-P</b>	<b>4,085,000</b>	<b>2,780,000</b>	-	<b>23,205,000</b>	
2017-I	1,890,250	2,140,775	-	13,190,150	36,395,150
<b>2018-P</b>	<b>6,000,000</b>	<b>2,890,000</b>	-	<b>18,470,000</b>	
2018-I	1,686,000	2,029,575	-	12,064,800	30,534,800
<b>2019-P</b>	<b>6,280,000</b>	<b>3,010,000</b>	-	<b>19,340,000</b>	
2019-I	1,386,000	1,913,975	-	11,214,275	30,554,275
<b>2020-P</b>	<b>6,585,000</b>	<b>3,145,000</b>	-	<b>20,290,000</b>	
2020-I	1,072,000	1,793,575	-	10,323,275	30,613,275
<b>2021-P</b>	<b>6,915,000</b>	<b>3,310,000</b>	-	<b>21,325,000</b>	
2021-I	742,750	1,636,325	-	9,314,907	30,639,907
<b>2022-P</b>	<b>7,940,000</b>	<b>3,455,000</b>	-	<b>18,895,000</b>	
2022-I	397,000	1,470,825	-	8,255,894	27,150,894
<b>2023-P</b>	-	<b>3,580,000</b>	-	<b>19,790,000</b>	
2023-I	-	1,349,900	-	7,394,244	27,184,244
<b>2024-31-P</b>	-	<b>29,515,000</b>	-	<b>140,405,000</b>	
2024-31-I	-	5,145,925	-	27,168,761	167,573,761
<b>Principal</b>	<b>49,295,000</b>	<b>56,930,000</b>	<b>10,110,000</b>	<b>324,405,000</b>	
<b>Interest</b>	<b>11,812,750</b>	<b>22,053,275</b>	<b>765,750</b>	<b>128,351,405</b>	<b>452,756,405</b>



Fiscal Year	Interest	Principal	Fiscal Year	Interest	Principal
2015	15,191,800	20,845,000	2020	10,323,275	20,290,000
2016	14,233,300	21,840,000	2021	9,314,907	21,325,000
2017	13,190,150	23,205,000	2022	8,255,894	18,895,000
2018	12,064,800	18,470,000	2023	7,394,244	19,790,000
2019	11,214,275	19,340,000	2024-31	27,168,761	140,405,000

	<u>HORRY COUNTY</u>	<u>SOUTH CAROLINA</u>
<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>

<b><u>2013</u></b>		
Number of 3-5 Scores *	1,406	21,136
Number of Candidates	1,618	23,442
Number of Exams	2,432	37,226
<b>Percentage of 3-5 Scores on Exams</b>	<b>58%</b>	<b>57%</b>

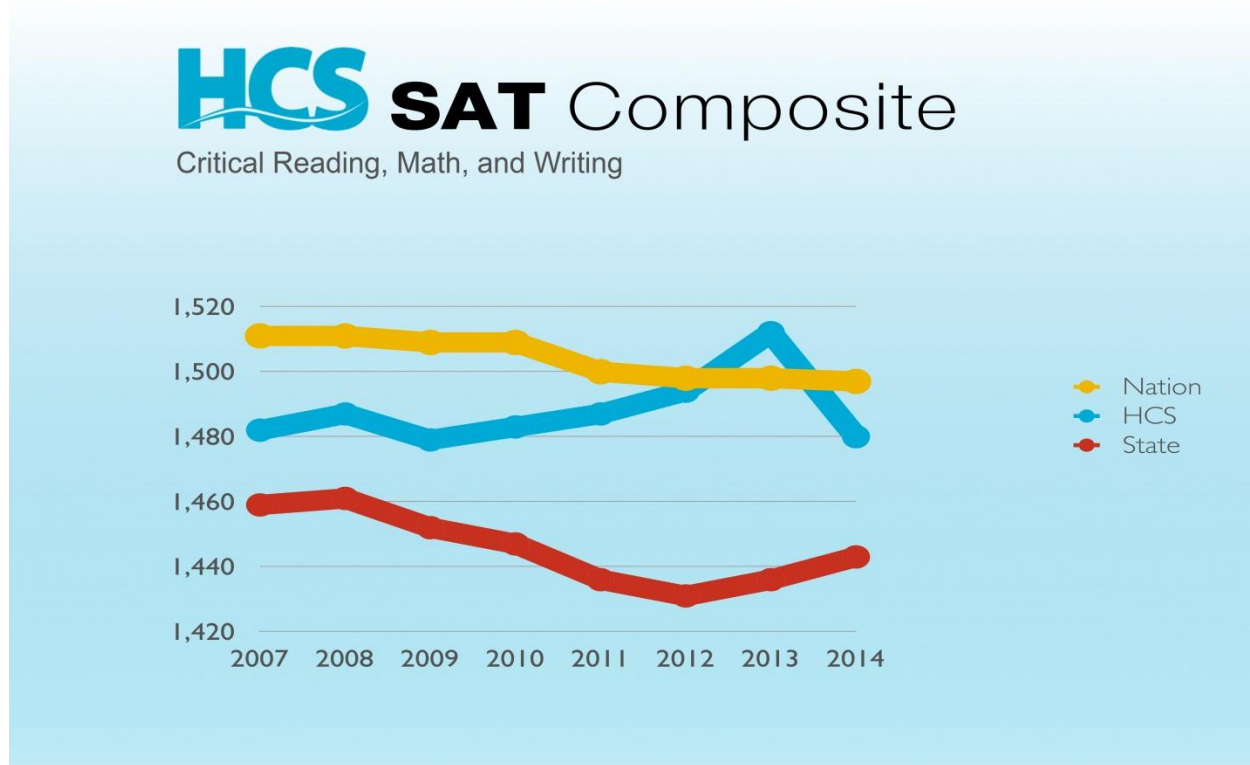
  

<b><u>2012</u></b>		
Number of 3-5 Scores *	1,267	19,240
Number of Candidates	1,405	21,429
Number of Exams	2,172	34,086
<b>Percentage of 3-5 Scores on Exams</b>	<b>58%</b>	<b>56%</b>

\* 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: 2013-14**  
Comparison of National, State & Horry County Schools



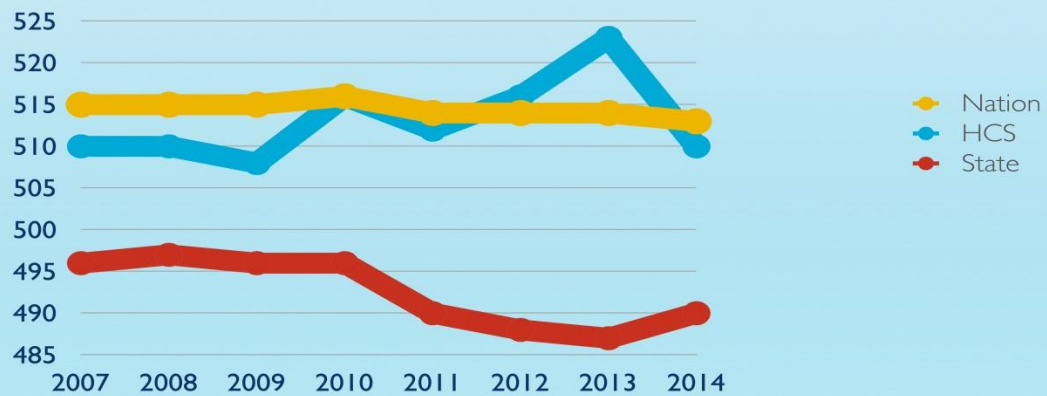
Horry County High Schools and their 2014 composite scores on the SAT are as follows:

- Aynor High School, 1,563;
- Carolina Forest High School, 1,508;
- Conway High School, 1,364;
- Early College High School, 1,447;
- Green Sea Floyds High School, 1,416;
- Loris High School, 1,466;
- Myrtle Beach High School, 1,492;
- North Myrtle Beach High School, 1,555;
- Socastee High School, 1,472;
- St. James High School, 1,476;
- Academy of Arts, Science, and Technology, 1,592; and
- Academy for Technology and Academics, 1,284.

Source: South Carolina College Board  
Graphs produced by the Office of Community Affairs

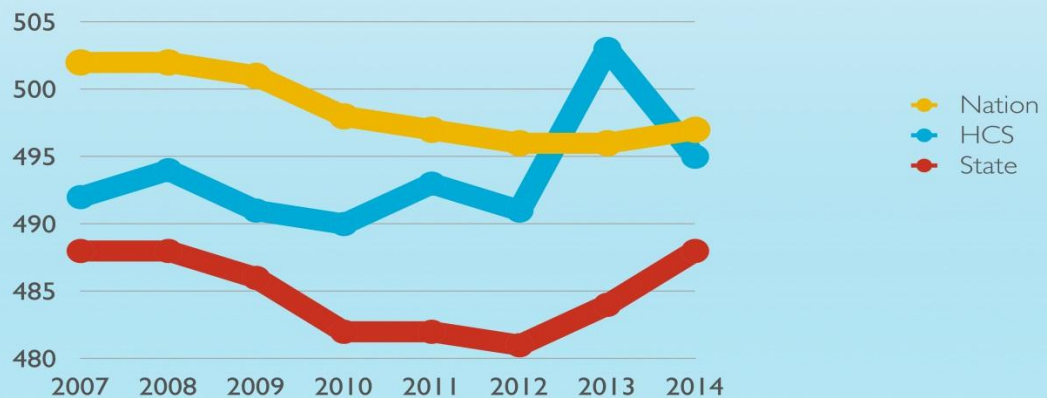
## HCS SAT Math

Comparison of Nation, HCS, and State



## HCS SAT Critical Reading

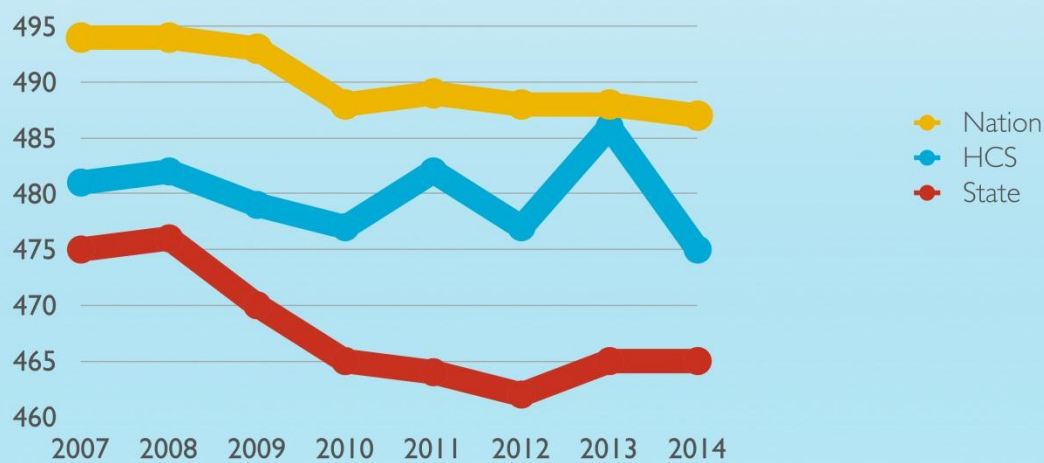
Comparison of Nation, HCS, and State





## HCS SAT Writing

Comparison of Nation, HCS, and State



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.

**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.

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>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	11,645		204	124	225	103
<b>Total Number of Dropouts</b>	<b>328</b>	<b>2.82%</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	10,991		204	162	247	119
<b>Total Number of Dropouts</b>	<b>366</b>	<b>3.33%</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	11,005		251	157	268	140
<b>Total Number of Dropouts</b>	<b>408</b>	<b>3.71%</b>	<b>61.5%</b>	<b>38.5%</b>	<b>65.7%</b>	<b>34.3%</b>

<u>2009-10</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	11,112		261	153	276	138
<b>Total Number of Dropouts</b>	<b>414</b>	<b>3.73%</b>	<b>63.0%</b>	<b>37.0%</b>	<b>66.7%</b>	<b>33.3%</b>

<u>2008-09</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	11,297		292	212	325	179
<b>Total Number of Dropouts</b>	<b>504</b>	<b>4.46%</b>	<b>57.9%</b>	<b>42.1%</b>	<b>64.5%</b>	<b>35.5%</b>

Note: The dropout rate for grades 9-12 as a percent of enrollment for grades 9-12.  
FY14 and FY15 rates were not available at publication

Source: Horry County Schools' Office of Student Affairs and Attendance

**Recent Results**

- HCS is the highest ranked countywide school system in the state, according to federal accountability ratings released by the South Carolina Department of Education. The District's letter grade of "B" is only seven-tenths of a point from an "A".
- HCS students made gains in all four End-of-Course tests in 2014. Mean scale scores improved in English I, Biology I and U.S. History and Constitution.
- 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 2014 earned **\$59.9 million** in scholarships, collectively, the highest amount ever recorded. Seventy-nine percent plan to attend post-secondary schools.

**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** targets students in grades 9-12 who are underrepresented in post-secondary education and allows students to achieve two years of college credit at the same time they are earning a high school diploma. Students attend school on campus of Horry Georgetown Technical College.
- A Science, Technology, Engineering and Math (**STEM**) Program serves high school students in a central location, aligning curriculum and career interest in these four areas.

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*Special Programs (cont'd)*

- 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.
- 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 Middle and High 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.

*Special Programs (cont'd)*

- All elementary schools have **full day kindergarten** classes. 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, softball, volleyball, wrestling, soccer, cheerleading, golf and tennis. Offerings vary by high school.
- HCS is launching its second year of one-on-one devices, empowering teachers to customize student learning with digital content and adaptive technologies. Our students' eagerness for technology is illustrated with a 400 percent increase in participation of the HCS Technology Fair and our competitiveness in robotics.

*Honors and Awards*

- Horry County Schools' Socastee Elementary was named a National Blue Ribbon School. Socastee Elementary is one of five South Carolina schools to win this prestigious recognition 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.
- Homewood Elementary was named a Distinguished Title I School by the South Carolina Association of Title I Administrators. Homewood Elementary received a \$10,000 grant and will attend the National Title I Association Fall Conference in San Diego, California, in February of next year. As a Distinguished Title I School, Homewood Elementary is the highest performing Title I school in South Carolina for progress in student achievement.
- For the first time in history, two Horry County schools - Forestbrook Middle and Midland Elementary - won the prestigious Palmetto's Finest Award in the same year. The South Carolina Association of School Administrators presents the awards each year to schools that offer the best in innovative and effective educational programs.

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**Honors and Awards (cont'd)**

- The 2014 rankings of U.S. News and World Report's America's Best High Schools show two district high schools among the best in South Carolina. Only 14 of the state's 214 high schools earned gold or silver medals in this national review. Aynor High is listed at #12, and Socastee High is at #13. While only schools earning gold and silver medals made the state ranking, Myrtle Beach High and North Myrtle Beach High earned bronze medals in this annual analysis of student success in Advanced Placement or International Baccalaureate programs.
- The Academy for Arts, Science, and Technology is one of 15 schools throughout the United States to earn the Platinum High Achievement Award by High Schools That Work (HSTW), the nation's largest school improvement initiative for secondary leaders and teachers. The HSTW Platinum High Achievement Award is the highest award the Southern Regional Education Board offers to schools where 85 percent or more of students meet readiness goals, complete recommended curriculum with an area of concentration, and complete at least one recommended concentration. Schools must achieve "high implementation" status of key practices, have a graduation rate of 85 percent or higher, and meet state goals for academic growth.
- Myrtle Beach High claimed the annual HCS Academic Olympics, a fast-paced competition that challenges teams of students in core curriculum areas, as well as fine arts and current events.
- HCS swept events sponsored by the S. C. Bar. Forestbrook Middle and North Myrtle Beach High won State Mock Trial Championships. North Myrtle Beach placed second in the national competition. Forestbrook Middle advanced to win the Battle of the Carolinas Mock Trial event.
- Carolina Forest High and the Early College High School won both state's 2014 We The People competition.

***Honors and Awards (cont'd)***

- As a district, we have 374 Nationally Certified Teachers.
- HCS was the first district in South Carolina to earn SACS accreditation under a new district review process.
- There were 2,264 graduates in the class of 2014 and they earned over **\$59.9 million** in college scholarship awards. 79% plan to attend college.
- The Association of School Business Officials International awarded HCS the **Certificate of Excellence in Financial Reporting** for the comprehensive annual budget.
- The Government Finance Officers Association awarded HCS the **Distinguished Budget Presentation Award** for the comprehensive annual budget.

***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.

***Student Testing (cont'd)***

- 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

***Performance Progress***

High School Assessment Program  
(Exit Exam)

- 83.1% of second-year high school students passed both parts (ELA and Math) of the State Exit Exam.

Graduation Rate

- 79.0% of students graduated on time (four years of HS or less)



***Performance Progress (cont'd)***

## High School End-of-Course tests

- 94.5% 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

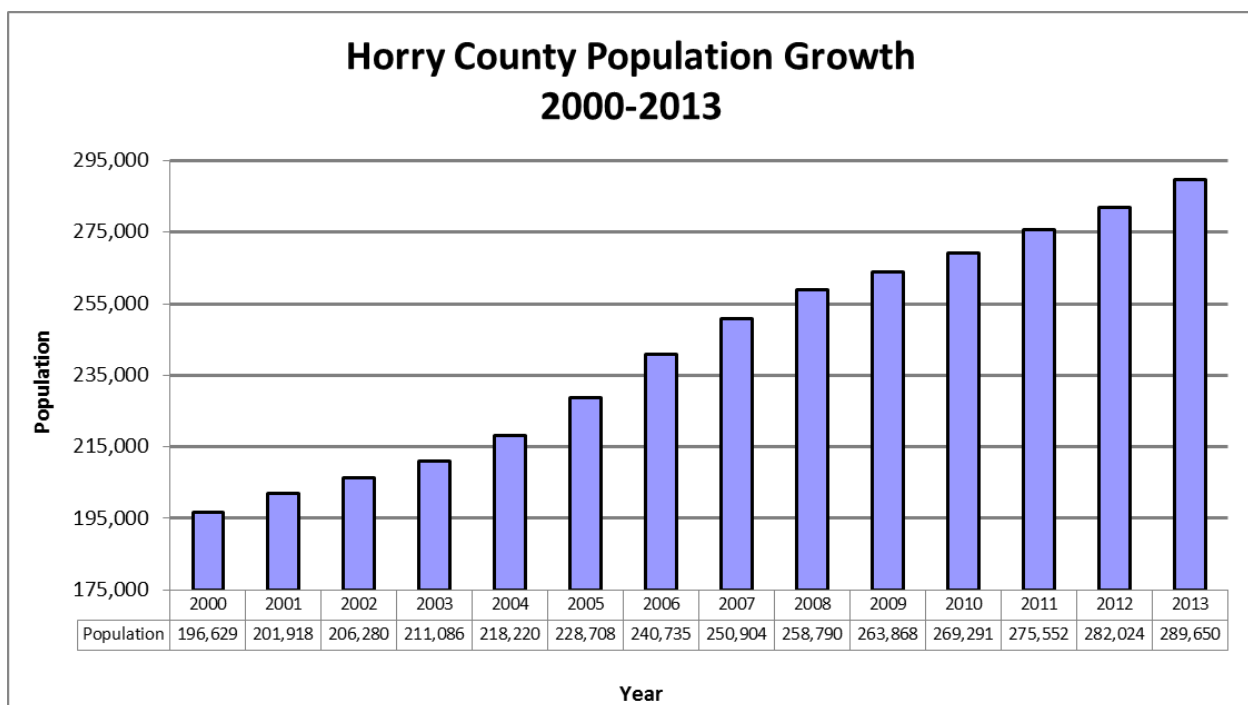
- 22.7% of high school juniors and seniors took at least one AP (Advanced Placement) or IB (International Baccalaureate) course.

## College Entrance Exams

- The average SAT score on critical reading, math and writing was 1,481; the average ACT composite score was 20.7.

## **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, this represents a growth of 72,662 residents, or 37 percent. For years 2011-2013, population data is estimated.



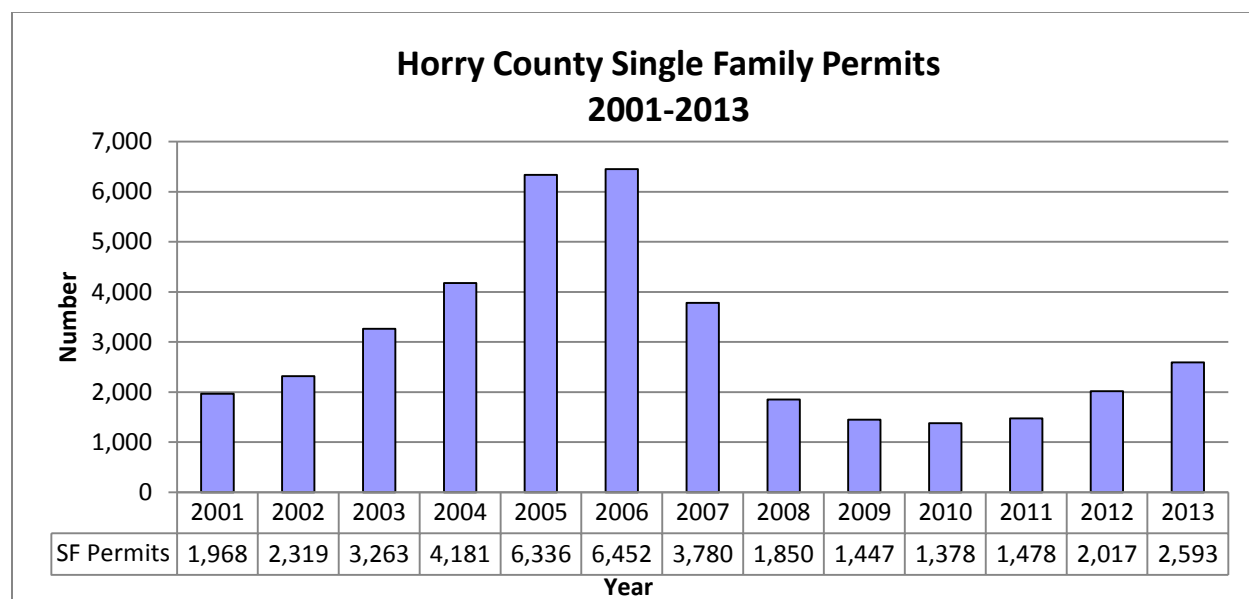
Source: US Census Bureau

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 2013, the HCS student population consisted of 64 percent White, 20.3 percent African-American, and 15.7 percent Other Race. In 2013, 8.9 percent of students were of Hispanic origin. According to the U.S. Census Bureau 2013 American Community Survey, the median household income estimate in Horry County was \$42,075, compared to the US median estimate of \$52,250. Estimate of per capita income in 2013 for Horry County was \$23,021, compared to the US per capita income estimate of \$28,184.

Horry County experienced the largest building bust in its history, with 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, since 2006 the national economic situation has affected Horry County significantly with 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 building permits in 2006 totaled 10,303. This was a decrease over 2005 of 10 percent as the downward slide began. Permitting in 2007 ended with 5,235 units, or a decrease of almost 50 percent over 2006. Permitting for 2008 finished with 2,980 permits, another annual drop of 43 percent. Continuing this trend, permitting in 2009 finished with 1,701 units or another annual drop of 43 percent. In 2010, a total of 1,498 permits were issued, a drop from 2009 of approximately 12 percent and the lowest year on record since 1991. In 2011 the permitting began to rebound with 2043 units but was still well below previous years. Although this was a 36 percent increase from 2010, it still represented an 82 percent drop from the high point in 2005. In 2012 permits totaled 2,304, an increase of 13 percent over the previous year. In 2013, Horry County issued 3091 permits, which was a 34 percent rise over 2012. Sales of real estate significantly slowed in 2007, 2008, 2009, and 2010 with drops in both single family home sales and condo sales, according to the Multiple Listing Service. Sales of existing properties are 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 \$17.6 billion was spent on travel or on behalf of tourism in 2012, up 6.8 percent over 2011. In 2012, tourism supported nearly one in ten South Carolina jobs and had a total fiscal impact in state and local revenues of \$1.3 billion. (Source: U.S. Travel Association, January, 2013)

Visitor estimates to Horry County totaled some 15.2 million in 2012. 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 2013. Domestic travel expenditures in Horry County were nearly \$3.6 billion in 2013, more than 31 percent of the total spent on domestic travel in the State. Domestic travel expenditures generated over \$667 million in payroll and over 38,400 jobs for County residents. In 2013, Domestic travel in Horry County generated \$216 million in state sales tax receipts and over \$135 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)

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 3.4 million rounds of golf in Horry County during 2012. 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 25 destinations. In 2015, there are plans to add two additional gates and spend an additional \$20 million to resurface the runway at Myrtle Beach International. Presently, there are seven airlines servicing MYR: Allegiant, Delta, Porter, Spirit Airlines, United, US Airways and WestJet. The aviation industry at Myrtle Beach International Airport continues to bring new technical jobs to the County. Currently, twenty-five different companies employ over 730 people at the airport with a direct annual payroll of over \$17.5 million. The airport and its tenants contribute more than \$42.1 million a year in direct operation expenses to the local economy. 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, data provided every 5 years)

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. Presently under construction is the 100,000 square-foot Myrtle Beach Sports Center to be completed in 2015. This indoor facility includes eight basketball courts and 16 volleyball courts that can be configured for a variety of sports events.

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 60 sports tourism events were scheduled to be held at the new complex in 2014 including the IQA Quidditch World Cup and the Dixie Softball World Series.

### **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.

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 is 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

## **AREA ACCOLADES**

### **TRIPADVISOR**

#### ***“2012 TripAdvisor Travelers’ Choice Awards”***

TripAdvisor named Myrtle Beach as the #3 Best Beach in the United States, and also one of the Top 11 Best in the World. 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.

**TRAVEL CHANNEL****“Top 10 Vacation Spots”**

Travel Channel listed Myrtle Beach, South Carolina, as one of the *Top 10 Vacation Spots*. The site listed the destination as a town that “teems with summertime action along the Strand with beaches, amusement and water parks, restaurants and live entertainment and a host of hotels ready to pamper guests young and old.”

**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.

***Accounting System***

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.

***Accrual Basis***

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 ***Estimated Revenue*** and ***Expenditures***.

***Accrue***

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 ***Accrual Basis***.

***Ad Valorem Taxes***

Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

***Advanced Placement (AP)***

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.

***Appropriation***

A legal authorization to incur obligations and make expenditures for specific purposes.

***Assessed Value***

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

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	auspices of each county assessor and in cooperation with the State Department of Revenue and Taxation.
<b><i>Average Daily Membership (ADM)</i></b>	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.
<b><i>Average Teacher Salary</i></b>	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.
<b><i>Balanced Budget</i></b>	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.
<b><i>Board of Education</i></b>	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.
<b><i>Bond</i></b>	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.
<b><i>Bond Refinancing</i></b>	The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions
<b><i>Bonds Issued</i></b>	Bonds sold.

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<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, 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.

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<b><i>Cash Management</i></b>	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.
<b><i>Chart of Accounts</i></b>	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.
<b><i>Child Development Center</i></b>	An educational facility with a program designed to serve children who are three, four, and five years of age.
<b><i>Classification, Object</i></b>	As applied to expenditures, this term has reference to an article or service received; for example, salaries, employee benefits or supplies.
<b><i>Coding</i></b>	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.
<b><i>Contingency</i></b>	Amount of money set aside for emergency personnel costs during the year.
<b><i>Contracted Services</i></b>	Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
<b><i>Cost of Living Adjustment (COLA)</i></b>	An increase in salaries to offset the adverse effect of inflation on compensation.
<b><i>Current Expenditures Per Pupil</i></b>	Current expenditures for a given period of time divided by a pupil unit of measure.
<b><i>Debt</i></b>	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.

<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.

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<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.

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<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 that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust

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	funds and agency funds are accounted for using the modified accrual basis of accounting.
<b><i>Objective</i></b>	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
<b><i>Operating Expenses</i></b>	The cost for personnel, materials and equipment required for a department to function.
<b><i>Operating Revenue</i></b>	Funds that the government receives as income to pay for ongoing operations.
<b><i>PASS Test</i></b>	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.
<b><i>Personnel Services</i></b>	Expenditures for personnel cost, salaries, fringe benefits, etc.
<b><i>Personnel, Administrative</i></b>	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.
<b><i>Personnel, Clerical</i></b>	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.
<b><i>Personnel, Health</i></b>	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.
<b><i>Personnel, Instruction</i></b>	Those who render services dealing directly with the instruction of pupils.
<b><i>Personnel, Maintenance</i></b>	Personnel on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.
<b><i>Program</i></b>	The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available.

	Budgets and actual revenue and expenditure records may be maintained per program.
<b><i>Program Budget</i></b>	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.
<b><i>Property Tax</i></b>	Tax levied on the assessed value of real property
<b><i>Pupil</i></b>	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.
<b><i>Pupil – Compulsory Attendance</i></b>	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.
<b><i>Pupil Transportation Services</i></b>	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.
<b><i>Receipts, Revenue</i></b>	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.
<b><i>Reserve for Encumbrances</i></b>	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.
<b><i>Revenue</i></b>	(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

	(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><i>Salary Scales</i></b>	Plan to assign a grade level and a salary range for each position.
<b><i>School</i></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><i>School Building Fund</i></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><i>School District</i></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><i>School Plant</i></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><i>School Site</i></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><i>School, Career Center</i></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><i>School, Elementary</i></b>	A school classified as elementary by State and local practice and composed of any span of grades not above grade six.
<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).
<b><i>Teacher</i></b>	A “teacher” is defined as any person who is employed either full time or part time by any school district wither to teach or to supervise teaching.