

# Official Budget

*FISCAL YEAR 2012-13*

*Horry County Schools  
Division of Fiscal Services*

---

*Conway, South Carolina*





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September 24, 2012

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

We present to you the 2012-13 official budget for Horry County Schools, which received final adoption on July 23, 2012. The adopted 2012-13 budget totals \$564,080,807. This document completes the fiscal year 2012-13 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 as 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.

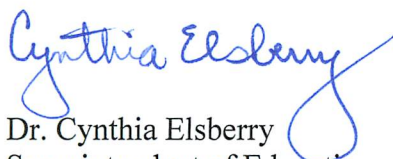
The Informational Section: includes selective historical, financial, economic and demographic information generally presented on a multi-year basis for comparative purposes as well as forecasts for individual fund budgets and student enrollments. This section also includes a glossary, which provides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

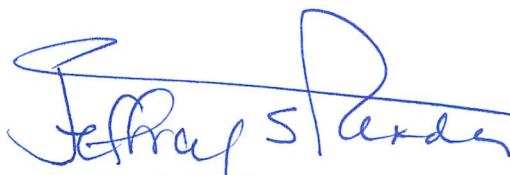
The 2012-13 fiscal year official budget focuses on students, their teachers and the services that are vital to the continuation of improvements in their educational process. Major highlights of this budget, which address several priorities of Horry County Schools' Board of Education, include:

- 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 2012-13 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

  
Jeffrey S. Riddle  
Chief Finance and Human Resources Officer

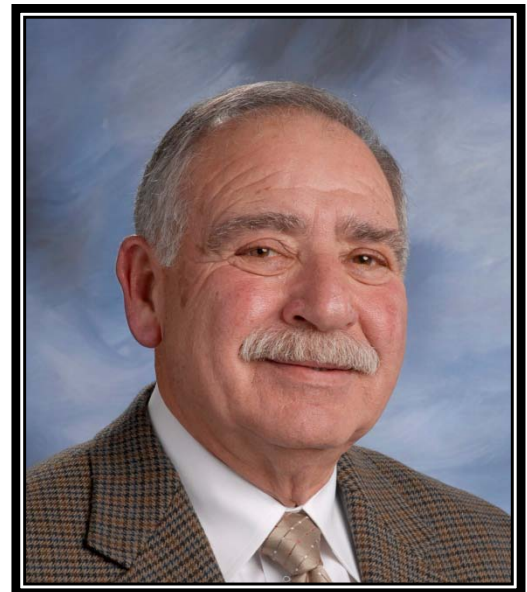


**Dr. Cynthia Elsberry, Superintendent** - Dr. Elsberry was appointed Superintendent by the Horry County Schools Board of Education on July 1, 2008. Dr. Elsberry has 30 years of experience in public education which includes serving as a teacher, assistant principal, principal, coordinator, and Superintendent 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.



**Will Garland, Chairperson** - Will Garland was elected to the Board in November, 2000 and was elected Chair in November, 2002. He completed 25 years of service at CCU and retired as Professor Emeritus from the Wall College of Business Administration in 1999. He received his Bachelor's degree in Industrial Mgmt. (GSIM) from the Georgia Institute of Technology and a Master's degree in Business Administration (MBA) from Georgia State University. In addition, Mr. Garland completed all necessary coursework for the PhD. Degree in business administration from Georgia State and 18 graduate hours in education from USC. Mr. Garland and his wife, Audrey have two children, Jeffrey and Melissa and three grandchildren.

**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. He is married and has 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.





**Joe J. Defeo, District 3** – 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 is married to Rebecca and has 3 children, Megan, Joseph and Suzannah.



**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.

**Paul Peterson, District 5** – Paul Peterson was elected to the Board in November 2000. He has been a professor of Political Science at CCU since 1982. He has a Bachelor of Arts degree in Political Science from Brigham Young University, an M. A. from the University of California, Riverside, and a Ph.D. in Government from Claremont Graduate School. He has served two terms on the Executive Board of the S. C. Humanities Council, and in 1999-2000 was President of the S. C. Political Science Association. Paul and his wife, Pam have one daughter, Elizabeth.





**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. She is self-employed with Pamela's Custom Framing. 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 Supervisor for the Small Business Development Center and a Teacher Associate 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 will be running unopposed in November 2010. Mr. James is employed by Santee Cooper. He is a graduate of Clemson University and Webster where he earned a Master's degree in Business Administration (MBA). Neil and his wife, Felicia, have two daughters.



**Trent Hardee, District 11** – Trent Hardee was elected to the Board of Education in November 2008. Mr. Hardee is a native of Horry County and co-owner of Jayco, Inc., a general contractor. He earned a Civil Engineering degree from Clemson University in 1997. Mr. Hardee and wife, Amanda have three daughters.









## **HIGHLIGHTS**

**2012-13 Budget \$564,080,807**

**2012-13 Projected Enrollment  
39,292**

**General Fund Tax Millage  
120.2 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' 2012-13 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 4,700 teachers and support personnel serving more than 39,000 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 2012-2013 Comprehensive Budget**

The 2012-13 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 2012-13 fiscal year:

### **SCHOOL BOARD PRIORITIES**

1. The district will provide curriculum programs and instructional support which have proven to be effective for students.
2. The district must provide the instructional support essential to meet the adequate yearly progress (AYP) standards of No Child Left Behind.
3. The district must provide resources for unfunded mandates including but not limited to services to special needs and non-English speaking students.
4. 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.

The District expects to serve approximately 627 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 opening of the new River Oaks Elementary School is also slated for August. Staffing for this facility; as well as, the operational cost is included in this funding plan.

The District will incur additional operating expenses for the 2012-13 fiscal year. These include increases in retirement, health insurance, utilities, and other fixed costs. Additionally, the 2012-13 funding plan incorporates a 2% salary increase for all regular employees.

The 2012-13 funding plan also includes the continuation of the revisions that the Board approved in their August 2011 meeting. Included in these revisions were the restoration of the forgone STEP in 2010-11, a 1% COLA for all regular employees, reading intervention support for all schools, and an increase in substitute pay.

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 2012-13 budget. The full House is also in support of the proviso and we expect that the Senate will concur.

Revenue projections are generally based on the House version of the state budget, where appropriate. Otherwise, projections are based on the current year allocations. Property tax collections continue to remain impacted as the assessor's office works through appeals.

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 3.16% and the population increase for the County is 2.12%. Under this statute, the District cannot exceed a 5.28% or 6.35 mill increase for operations.

The district administration is pleased to provide to the Board of Education the comprehensive budget for 2012-13. This budget does not include a millage increase for operations or debt service.

The 2012-13 General Fund budget proposes to utilize \$5.6 million of the unreserved/undesignated fund balance. The projected fund balance at June 30, 2013 for the General Fund is expected to be \$63.8 million. This amount maintains the Board established minimum of 10% and provides adequate reserves for 2013-14.

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>				
Comparing Prior Year with Current Year				
	<u>2011-12</u>	<u>2012-13</u>	<u>Change</u>	
<b>Comprehensive Budget (total)</b>	<b>\$ 513,285,678</b>	<b>\$ 564,080,807</b>	<b>\$ 50,795,129</b>	
General Fund	312,067,818	331,191,979	19,124,161	
Special Revenue Fund	32,586,975	28,929,087	(3,657,888)	
EIA Fund	21,116,906	29,446,027	8,329,121	
Debt Service Fund	72,251,094	78,619,399	6,368,305	
School Building Fund	48,230,506	67,275,232	19,044,726	
Food Service Fund	21,234,088	22,430,744	1,196,656	
Pupil Activity Fund	5,798,291	6,188,339	390,048	
Millage required for General Fund	120.2 mills	120.2 mills	No Change	
Millage required for Debt Service	10.0 mills	10.0 mills	No Change	
Total millage required	130.2 mills	130.2 mills	No Change	
Student enrollment	38,665	39,292	627	

### **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 2011. 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 Palmetto Assessment of State Standards (PASS) test:***

- 78.1% of students in grades 3-8 met the grade level standard on PASS Reading (State Average 74.3%); 45.6% scored exemplary (40.4% State Average).
- 79.5% of students in grades 3-8 met the grade level standard on PASS Math (State Average 73.6%); 44.7% scored exemplary (35.5% State Average).
- 74.8% of students in grades 3-8 met the grade level standard on PASS Science (State Average 69%); 28.4% scored exemplary (23.3% State Average).
- 76.3% of students in grades 3-8 met the grade level standard on PASS Social Studies (State Average 73%); 38.8% scored exemplary (33.3% State Average).
- 76.3% of students in grades 3-8 met the grade level standard on PASS Writing (State Average 73.1%); 38.8% scored exemplary (33.7% State Average).

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

- 83.6% of second-year high school students passed both parts (ELA and Math) of the State Exit Exam.

***Graduation Rate:***

- 75% of students graduated on time (four years of HS or less).

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

- 88.6% of students passed the state Algebra I exam; 76% of students passed the Biology I exam; 77.2% of students passed the state English I exam; 68.7% of students passed the state physical science exam; and 59.2% of students passed the state United States History exam..



**Advanced Placement:**

- 19.8% 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 1484; the average ACT composite score was 20.3.

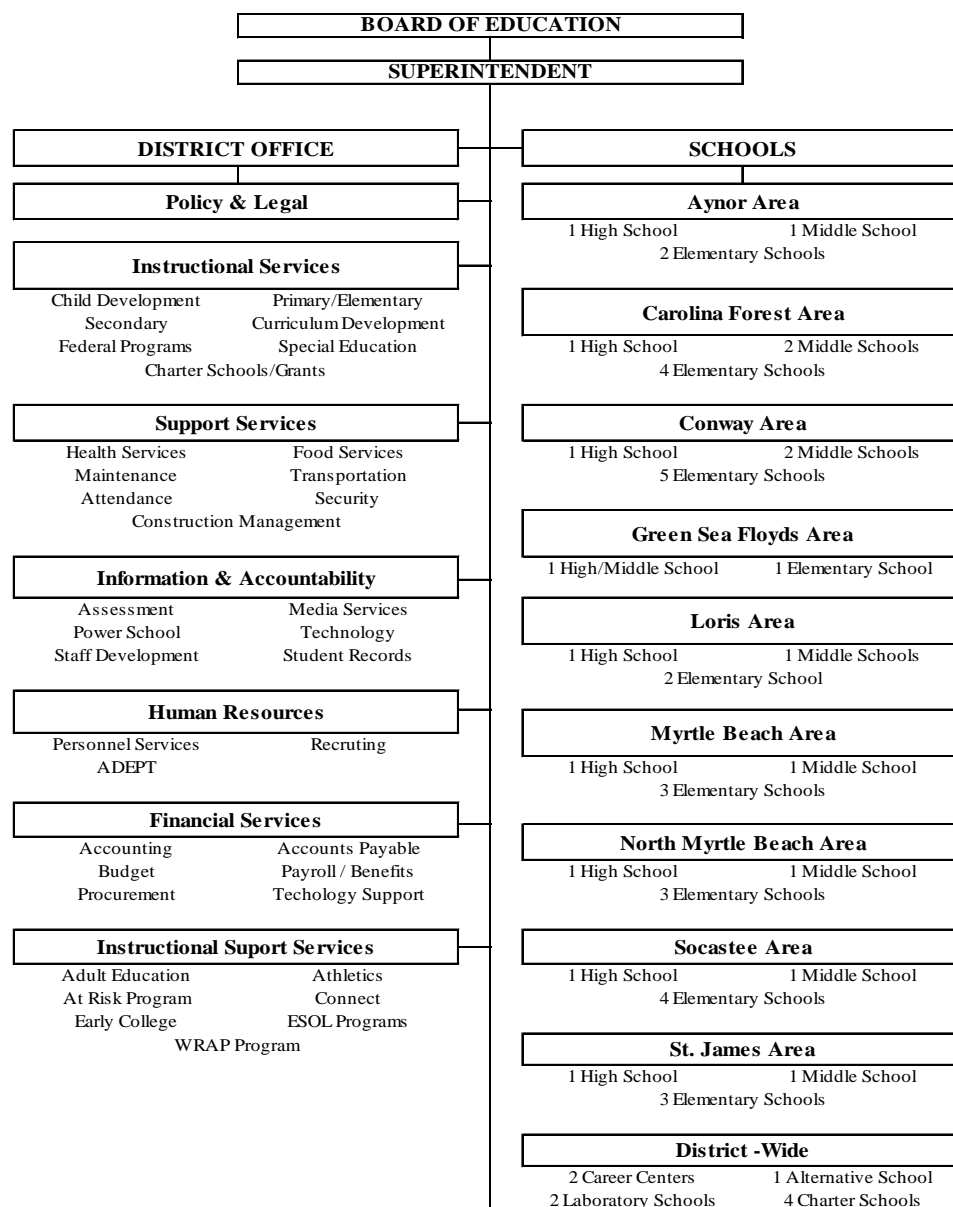
**Ten Year Accomplishments:**

- 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.
- Established an annual supplement of \$4,000 for teachers who became Nationally Board Certified
- 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.
- Addition of numerous special programs such as Connect, Scholars Academy and Early College.
- 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
  - HCS Schools met 94.6% of the Adequate Yearly Progress objectives under No Child Left Behind
  - 365 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.



## 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.







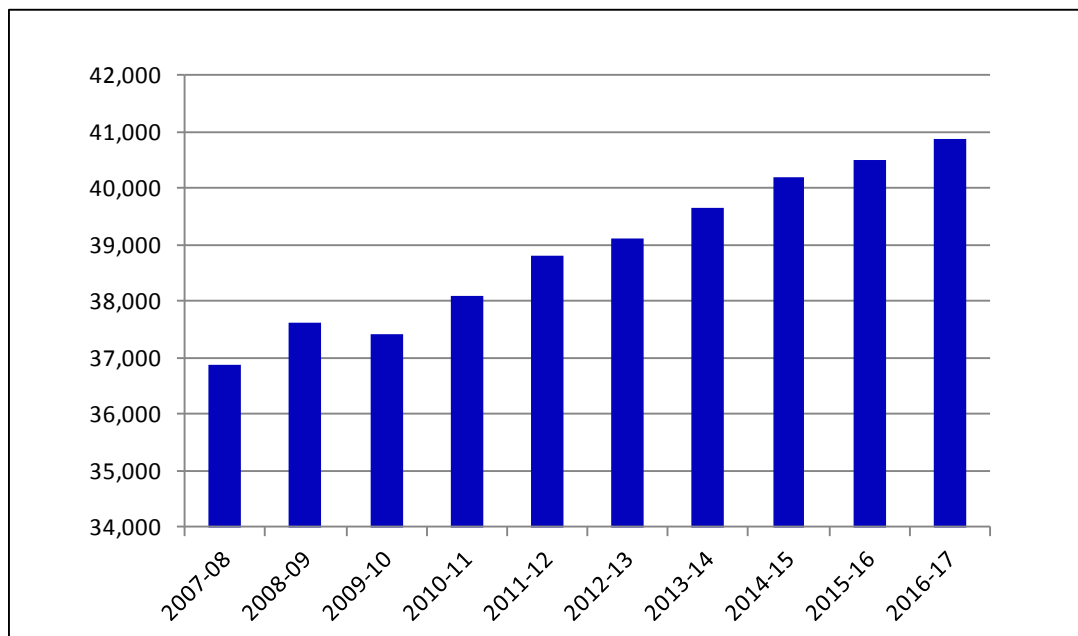
## District Growth

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% 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 300,000 by the year 2020. Since 2000 this represents a growth of 72,662 residents, or 37%.

According to the U. S. Census Bureau, Horry County's population in 2010 was approximately 77.3% White, 13.3 % African-American, 6.2% Hispanic, and 3.2% Other. Currently HCS student population is broken down as 70.3% White, 21.1% African-American, 7.4% Hispanic, and 1.4% Other. According to the U.S. Census Bureau 2011 American Community Survey, the median household income in Horry County was \$38,775, compared to the US median of \$50,502. Per capita income in 2011 for Horry County was \$21,619, compared to the US per capita income of \$26,708.

## 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 9,150 students. Looking to the future, the District anticipates experiencing significant growth. As the graph indicates, the projected enrollment is expected to increase from 36,162 students from fiscal year 2006-07 to over 40,881 students in fiscal year 2016-17.

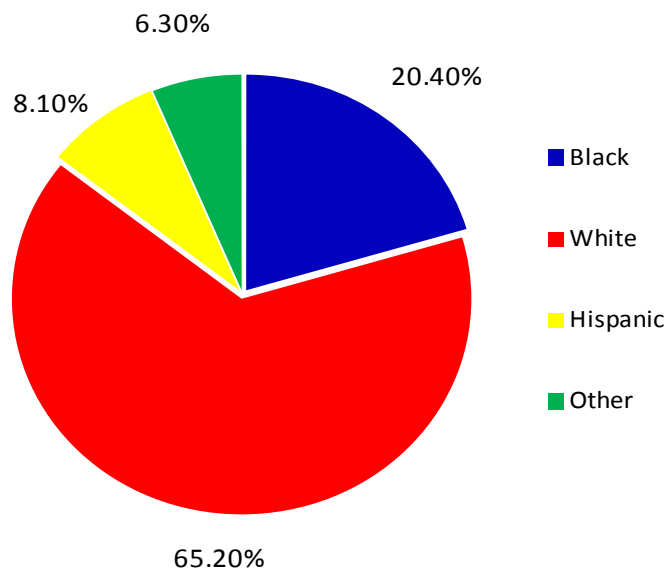




### Average Class Size Comparison

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Large High School 9-12	19.50	19.50	19.50
Small High School 9-12	15.75	15.75	15.75
Middle 6-8	19.80	19.80	19.80
Elementary 4-5	24.00	24.00	24.00
Primary 1-3	21.00	21.00	21.00
Kindergarten	25.00	25.00	25.00
Child Development	20.00	20.00	20.00

### Ethnic Distribution



**PERSONNEL SUMMARY**

The information below is a summary by position of personnel included in the FY 2013 Budget. The total of full time equivalent positions for Fiscal Year 2013 is 5,466.891 FTEs.

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-11</u>	<u>2011-2012</u>	<u>2012-2013</u>
<b><u>Administration</u></b>					
Superintendent	1.000	1.000	1.000	1.000	1.000
Deputy Superintendent	1.000	1.000	1.000	-	-
Chief Officers	6.000	4.000	4.000	5.000	5.000
Staff Attorney	1.000	1.000	1.000	1.000	1.000
Exec Directors/Directors/Coordinators	60.000	59.000	53.500	54.500	57.500
Principals	50.000	50.000	51.000	51.000	50.000
Assistant Principals	87.000	79.500	81.000	84.000	88.500
<b><u>Professional Educators</u></b>					
Guidance Counselors	98.500	87.500	86.500	87.250	88.250
Learning Specialists	31.000	29.000	20.500	17.500	17.094
Media Specialists	54.000	47.500	47.000	47.000	48.000
Teachers	2,694.786	2,600.957	2,537.250	2,557.500	2,689.663
<b><u>Other Professional</u></b>					
Administrative Assistants	9.000	8.000	7.000	6.000	6.000
Nurses	65.000	62.000	59.000	57.250	59.250
Psychologists	33.000	30.000	29.000	29.000	31.000
Therapists	66.760	65.760	65.760	65.617	65.617
Other Professionals	131.800	126.400	132.500	138.500	155.500
<b><u>Instructional Support</u></b>					
Teaching Assistants	749.500	734.350	712.767	716.767	729.767
<b><u>Office / Clerical</u></b>					
Clerk/Secretary/Bookkeeper	271.500	275.500	267.100	269.500	270.000
<b><u>Other Support</u></b>					
Childcare	21.928	22.928	22.928	24.500	23.000
Custodial	182.000	209.500	214.500	223.000	238.250
Food Service	345.250	341.250	349.000	351.000	355.500
Maintenance	74.500	72.500	72.500	74.000	75.000
Transportation	385.000	379.500	378.000	395.000	411.000
Other Support	1.500	1.500	1.500	1.000	1.000
<b>Total Positions</b>	<b>5,421.024</b>	<b>5,289.645</b>	<b>5,195.305</b>	<b>5,256.884</b>	<b>5,466.891</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.

## 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 2012-13, the proposed budget for the General Fund of the School District is \$325,559,012. Approximately 59.32% of the revenue to support this fund is generated locally through property taxes, Medicaid reimbursements, and other local revenue. 37.46% of the revenue is generated from the State in the form of EFA payments, reimbursement for local property tax relief, and employer contributions for fringe benefits. The remaining 3.22% 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.

	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 194,246,399	\$ 193,107,475	\$ (1,138,924)	(0.59%)
Intergovernmental Revenue	66,970	101,110	34,140	50.98%
State Revenue	107,719,975	121,947,220	14,227,245	13.21%
Federal Revenue	659,845	644,716	(15,129)	100.00%
Other Financing Sources	10,388,413	9,758,491	(629,922)	(6.06%)
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 313,081,602</b>	<b>\$ 325,559,012</b>	<b>\$ 12,477,410</b>	<b>3.99%</b>



General Fund expenditures and other financing uses totaling \$331,191,979 for 2012-13 is a \$19,124,161 increase over the prior year. The General Fund budget allocates funds into the following major categories:

	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
			Increase/ (Decrease)	Percent Change
Instruction	\$ 193,157,964	\$ 205,946,970	\$ 12,789,006	6.62%
Supporting Services	111,842,626	117,905,509	6,062,883	5.42%
Community Services	3,489	2,309	(1,180)	(33.82%)
Other Financing Uses	7,063,739	7,337,191	273,452	3.87%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 312,067,818</b>	<b>\$ 331,191,979</b>	<b>\$ 19,124,161</b>	<b>6.13%</b>

The expenditure side of this budget supports salaries and benefits for 2,998.80 professional positions and 1,615.40 classified positions. 87.2% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 12.8% 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 \$8,407 which is an increase over the 2011-12 amount of \$8,020. This budget will support the education of approximately 39,292 students.

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

### **INSTRUCTIONAL:**

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

- Continuation of reading intervention program \$2,564,824
- Staffing for 627 new students 1,589,951

### **Operational Expectation OE-10 Instructional Program**

- Advanced placement support \$472,962
- Elementary formulae change (max class size +2) 540,528
- Additional instructional coaches at elementary 439,179
- STEM program support and expansion 654,351
- Support for dual credit courses 100,000
- Reduction in Connect program (235,696)

***SUPPORT SERVICES:*****Operational Expectation OE-5 Financial Planning**

• Staffing for River Oaks Elementary	\$1,259,804
• 2% salary increase for all regular employees	4,656,170
• Reinstatement of STEP foregone in 2010-11	3,145,588
• 1% COLA approved August 2011	2,359,278
• Increase substitute pay	324,487
• Increase in group health insurance	928,584
• Increase in employer retirement rate	2,065,154
• Workers compensation	239,810
• Charter school enrollment increase	28,320
• Increase in district wide utilities	779,081
• Increase in transportation fuel	99,180

**Operational Expectation OE-7 Asset Protection**

• Increase in property insurance	\$56,891
• Decrease in service contracts	(94,747)

***OTHER:***

• District office personnel/nonpersonnel reductions	(\$296,812)
• Partial funding shift for bus drivers to EIA fund	(1,581,560)
• Partial funding shift for special education expenditures to EIA fund	(1,674,365)
• Support for B-team / JV athletics	90,000

**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 2012-13 the proposed budget for the Special Revenue Fund of the School District is \$28,929,087. Approximately 4.8% of the revenue to support this fund is generated locally through after school childcare programs. 13.7% 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. 81.1% 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 .4% is generated from other financing sources in the form of transfers for athletic support and in kind services.



A comparison of the adopted 2012-13 budget for expenditures and other financing uses with the 2011-12 budget by major category follows:

	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
			Increase/ (Decrease)	Percent Change
Instruction	\$ 22,132,623	\$ 19,559,029	\$ (2,573,594)	(11.63%)
Supporting Services	8,416,955	7,112,917	(1,304,038)	(15.49%)
Community Services	1,171,108	1,337,734	166,626	14.23%
Other Financing Uses	866,289	919,407	53,118	6.13%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 32,586,975</b>	<b>\$ 28,929,087</b>	<b>\$ (3,657,888)</b>	<b>(11.23%)</b>

The expenditure side of this budget supports salaries and benefits for 186.6 professional positions and 169.4 classified positions. 73.1% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 26.9% 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:**

### **INSTRUCTIONAL:**

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

- 16.0 reduction in Title I interventionists (\$1,081,056)
- 8.0 reduction in Title I reading recovery teachers (540,528)

### **Operational Expectation OE-10 Instructional Program**

- Targeted assistance for students in identified socio/economic areas and/or geographic clusters. \$1,043,742
- Reduction in science kit funding (400,446)

### **FINANCIAL:**

### **Operational Expectation OE-5 Financial Planning**

- 2% salary increase for all regular employees \$349,631
- Reinstatement of STEP foregone in 2010-11 204,183
- 1% COLA approved August 2011 207,838
- Increase in group health insurance 62,255
- Increase in employer retirement rate 186,553

**Other**

- Reduction in State support for school nurses (\$362,437)

**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 2012-13 the proposed budget for the Education Improvement Act Fund of the School District is \$26,759,939. Continuing for 2012-13, the funding for several EIA initiatives was consolidated to give district's more flexibility in meeting the instructional needs of every student. The four major programs are: at risk student learning, artistically and academically high-achieving students, professional development, and reading.

A comparison of the adopted 2012-13 budget for expenditures and other financing uses with the 2011-12 budget by major category follows:

	<b>2011-12 Approved Budget</b>	<b>2012-13 Adopted Budget</b>	<b>2011-12 To 2012-13</b>	
			<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
Instruction	\$ 11,455,987	\$ 17,839,658	\$ 6,383,671	55.72%
Supporting Services	1,605,482	4,360,959	2,755,477	171.63%
Other Financing Uses	8,055,437	7,245,410	(810,027)	(10.06%)
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 21,116,906</b>	<b>\$ 29,446,027</b>	<b>\$ 8,329,121</b>	<b>39.44%</b>

The expenditure side of this budget supports salaries and benefits for 132.6 professional positions and 71.5 classified positions. 65% of the entire operational budget is dedicated to employee compensation (salaries and benefits). An additional 17% is transferred to the General Fund as EIA teacher salary increase. The remaining 18% 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:**

**INSTRUCTIONAL:**

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

- |   |           |
|---|-----------|
| • Library books for elementary          | \$230,000 |
| • Support for reading recovery          | 177,451   |
| • Tier III reading intervention support | 82,532    |

**Operational Expectation OE-10 Instructional Program**

- |  |           |
|--|-----------|
| • DIBELS software for at-risk students             | \$150,909 |
| • Increase in support for Read 180                 | 147,161   |
| • Funding shift for on-line courses                | (100,000) |
| • Reduction in 9 <sup>th</sup> grade summer school | (115,275) |

**FINANCIAL:**

**Operational Expectation OE-5 Financial Planning**

- |  |           |
|--|-----------|
| • 2% salary increase for all regular employees | \$169,659 |
| • Reinstatement of STEP foregone in 2010-11    | 89,471    |
| • 1% COLA approved August 2011                 | 89,648    |
| • Increase in group health insurance           | 22,046    |
| • Increase in employer retirement rate         | 82,317    |

**OTHER:**

- |   |             |
|---|-------------|
| • Partial funding shift for bus drivers   | \$1,581,560 |
| • Partial funding shift for special education expenditures                          | 1,674,635   |
| • Reduction in net transfers to General Fund due to accounting change for State Aid | (1,785,916) |

**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 \$65,114,179.



Comparative expenditure budgets for the Debt Service Fund are:

	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
			Increase/ (Decrease)	Percent Change
Redemption of Principal	\$18,200,000	\$ 19,365,000	\$ 1,165,000	6.40%
Interest on Bonds	18,502,030	17,371,393	(1,130,637)	(6.11%)
Fees for Servicing Bonds	182,485	177,250	(5,235)	(2.87%)
<b>Total Expenditures</b>	<b>\$ 36,884,515</b>	<b>\$ 36,913,643</b>	<b>\$ 29,128</b>	<b>0.08%</b>

For fiscal year 2012-13, the proposed budget for the Debt Service Fund of the School District is \$78,619,399. Included in the total expenditures are transfers to the School Building Fund for direct payments for the 2012-13 Capital Improvement Projects, Classroom Technology, and the Phase IV projects. 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, \$2,080,741,374. The bonded debt subject to the 8% limitation is \$9,160,000 resulting in projected \$157,299,310 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.

Comparative expenditure budgets for the School Building Fund are:

	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
			Increase/ (Decrease)	Percent Change
Facilities Acquisitions & Construction Services	\$ 48,230,506	\$ 67,275,232	\$ 19,044,726	39.49%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 48,230,506</b>	<b>\$ 67,275,232</b>	<b>\$ 19,044,726</b>	<b>39.49%</b>



For fiscal year 2012-13, the proposed budget for the School Building Fund of the School District is \$67,275,232. As projects in the School Building Fund may span multiple years, this budget reflects only the projected expenditures for the 2012-13 year. The major initiatives include continuation of the Phase IV Building Program and the various capital improvement projects.

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

***CONSTRUCTION MANAGEMENT:***

**Operational Expectation OE-13 Facilities**

• Early College High School	\$10,422,762
• Loris Elementary Addition	9,549,344
• New River Oaks Elementary	2,745,242
• District Wide Drainage	3,854,214
• Playgrounds	44,387
• Fire Lanes	228,214
• Window Tinting	31,195
• Scholars Academy	4,740,780
• Canopy Projects	1,159,317
• Athletic Football Field Renovations	449,125
• Tennis Courts at North Myrtle High School	224,640
• Building Facility Analysis	553,800
• Athletic Facility Analysis	150,000
• Capacity and Higher Utilization Analysis	149,475
• Facility Documents – Electronic Scanning	56,250
• Construction Management	983,146
• District Wide Technology Initiative	3,698,451
• 2012-13 Classroom Technology and Laptop Initiative	3,100,000
• Technology Refresh Cycle (Phase IV)	6,000,000
• 2012-13 Capital Improvement Projects	6,000,000
• Other Maintenance Projects	12,326,670
• District Wide Equipment and Portable Relocation	808,220

**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.



The comparative financial summary for the Food Service Fund is:

	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
			Increase/ (Decrease)	Percent Change
<b>Revenues:</b>				
Local Revenue	\$ 5,734,712	\$ 5,772,663	\$ 37,951	0.66%
State Revenue	16,845	16,845	-	-
Federal Revenue	14,152,609	14,983,068	830,459	5.87%
Other Financing Sources	1,329,922	1,517,854	187,932	14.13%
<b>Total Revenues</b>	<b>\$ 21,234,088</b>	<b>\$ 22,290,430</b>	<b>\$ 1,056,342</b>	<b>4.97%</b>
<b>Expenses &amp; Other Financing Uses:</b>				
Supporting Services	\$ 19,757,784	\$ 20,809,888	\$ 1,052,104	5.33%
Other Financing Uses	1,476,304	1,620,856	144,552	9.79%
<b>Total Expenses &amp; Other Financing Uses</b>	<b>\$ 21,234,088</b>	<b>\$ 22,430,744</b>	<b>\$ 1,196,656</b>	<b>5.64%</b>

For fiscal year 2012-13, the proposed budget for the Food Service Fund of the School District is \$22,290,430.

The expenditure side of this budget supports salaries and benefits for 2 professional position and 362 classified positions. 50.8% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 49.2% is committed to the purchase of supplies, food, and the payment of indirect cost charges to the General Fund. Continuing for 2012-13, 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:**

#### **FINANCIAL:**

##### **Operational Expectation OE-5 Financial Planning**

- 2% salary increase for all regular employees \$139,154
- Reinstatement of STEP foregone in 2010-11 76,953
- 1% COLA approved August 2011 75,823
- Increase in group health insurance 63,973
- Increase in employer retirement rate 116,267
- Decrease in food purchases and supplies (277,589)
- Increase in equipment purchases 912,034
- Increase in indirect cost transfer to General Fund 144,552

**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 2012-13, the proposed budget for the Pupil Activity Fund of the School District is \$6,188,339.

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:

	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
			Increase/ (Decrease)	Percent Change
<b><u>Revenue &amp; Other Financing Sources</u></b>				
Local Revenue	\$ 5,855,486	\$ 6,329,664	\$ 474,178	8.10%
<b>Total Revenue &amp; Other Financing Sources</b>	<b>\$ 5,855,486</b>	<b>\$ 6,329,664</b>	<b>\$ 474,178</b>	<b>8.10%</b>
<b><u>Expenditures</u></b>				
Instruction	\$ 76,176	\$ 77,762	\$ 1,586	2.08%
Supporting Services	5,722,115	6,110,577	388,462	6.79%
<b>Total Expenditures</b>	<b>\$ 5,798,291</b>	<b>\$ 6,188,339</b>	<b>\$ 390,048</b>	<b>6.73%</b>

**Budget Forecasts thru FY 2016**

<b>General Fund</b>	<b>2011-12 Approved Budget</b>	<b>2012-13 Adopted Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>	<b>2015-16 Projected Budget</b>
Revenues	\$ 302,693,189	\$ 193,107,475	\$ 328,116,741	\$ 340,913,294	\$ 354,208,913
Expenditures	305,004,079	101,110	336,482,726	349,605,552	363,240,169
Other Financing Sources (Uses)	3,324,674	121,947,220	2,565,651	2,746,527	2,935,584
Excess Revenues over Expenditures	1,013,784	(5,632,967)	(5,800,333)	(5,945,730)	(6,095,672)
Fund Balance, July 1	59,317,264	63,758,064	58,125,097	52,324,764	46,379,033
<b>Fund Balance, June 30</b>	<b>\$ 60,331,048</b>	<b>\$ 58,125,097</b>	<b>\$ 52,324,764</b>	<b>\$ 46,379,033</b>	<b>\$ 40,283,361</b>

<b>Special Revenue Fund</b>	<b>2011-12 Approved Budget</b>	<b>2012-13 Adopted Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>	<b>2015-16 Projected Budget</b>
Revenues	\$ 32,471,775	\$ 28,812,987	\$ 29,936,693	\$ 31,104,225	\$ 32,317,289
Expenditures	31,720,686	28,009,680	29,102,058	30,237,038	31,416,282
Other Financing Sources (Uses)	(751,089)	(803,307)	(834,636)	(867,187)	(901,007)
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>2011-12 Approved Budget</b>	<b>2012-13 Adopted Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>	<b>2015-16 Projected Budget</b>
Revenues	\$ 21,116,906	\$ 29,446,027	\$ 30,391,244	\$ 31,366,803	\$ 32,373,678
Expenditures	13,061,469	22,200,617	22,913,257	23,648,772	24,407,898
Other Financing Sources (Uses)	(8,055,437)	(7,245,410)	(7,477,988)	(7,718,031)	(7,965,780)
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>2011-12 Approved Budget</b>	<b>2012-13 Adopted Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>	<b>2015-16 Projected Budget</b>
Revenues	\$ 62,031,298	\$ 65,114,179	\$ 67,067,604	\$ 69,079,633	\$ 71,152,021
Expenditures	36,884,515	36,913,643	31,551,381	31,569,131	31,599,334
Other Financing Sources (Uses)	-	-	-	-	-
Excess Revenues over Expenditures	(10,219,796)	(13,505,220)	(1,666,017)	(168,375)	192,351
Fund Balance, July 1	26,470,293	30,946,928	17,441,708	15,775,691	15,607,316
<b>Fund Balance, June 30</b>	<b>\$ 16,250,497</b>	<b>\$ 17,441,708</b>	<b>\$ 15,775,691</b>	<b>\$ 15,607,316</b>	<b>\$ 15,799,667</b>

<b>School Building Fund</b>	<b>2011-12 Approved Budget</b>	<b>2012-13 Adopted Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>	<b>2015-16 Projected Budget</b>
Revenues	\$ 127,945	\$ 68,092	\$ 49,707	\$ 36,286	\$ 26,489
Expenditures	48,230,506	67,275,232	56,263,401	47,402,232	41,346,850
Other Financing Sources (Uses)	35,752,059	42,091,236	37,567,720	38,064,357	39,745,816
Excess Revenues over Expenditures	(12,350,502)	(25,115,904)	(18,645,974)	(9,301,589)	(1,574,545)
Fund Balance, July 1	73,566,973	55,041,537	29,925,633	11,279,659	1,978,070
<b>Fund Balance, June 30</b>	<b>\$ 61,216,471</b>	<b>\$ 29,925,633</b>	<b>\$ 11,279,659</b>	<b>\$ 1,978,070</b>	<b>\$ 403,525</b>

<b>Food Service Fund</b>	<b>2011-12 Approved Budget</b>	<b>2012-13 Adopted Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>	<b>2015-16 Projected Budget</b>
Revenues	\$ 19,904,166	\$ 20,772,576	\$ 21,706,584	\$ 22,682,622	\$ 23,702,582
Expenditures	19,757,784	20,809,888	21,477,885	22,167,326	22,878,897
Other Financing Sources (Uses)	(146,382)	(103,002)	(106,308)	(109,721)	(113,243)
Excess Revenues over Expenditures	-	(140,314)	122,390	405,576	710,443
Fund Balance, July 1	5,122,788	3,092,534	2,952,220	3,074,610	3,480,186
<b>Fund Balance, June 30</b>	<b>\$ 5,122,788</b>	<b>\$ 2,952,220</b>	<b>\$ 3,074,610</b>	<b>\$ 3,480,186</b>	<b>\$ 4,190,628</b>

<b>Pupil Activity Fund</b>	<b>2011-12 Approved Budget</b>	<b>2012-13 Adopted Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>	<b>2015-16 Projected Budget</b>
Revenues	\$ 5,855,486	\$ 6,329,664	\$ 6,563,862	\$ 6,806,724	\$ 7,058,573
Expenditures	5,798,291	6,188,339	6,417,308	6,654,748	6,900,974
Excess Revenues over Expenditures	57,195	141,325	146,554	151,977	157,600
Fund Balance, July 1	3,739,164	3,989,851	4,131,176	4,277,730	4,429,707
<b>Fund Balance, June 30</b>	<b>\$ 3,796,359</b>	<b>\$ 4,131,176</b>	<b>\$ 4,277,730</b>	<b>\$ 4,429,707</b>	<b>\$ 4,587,306</b>

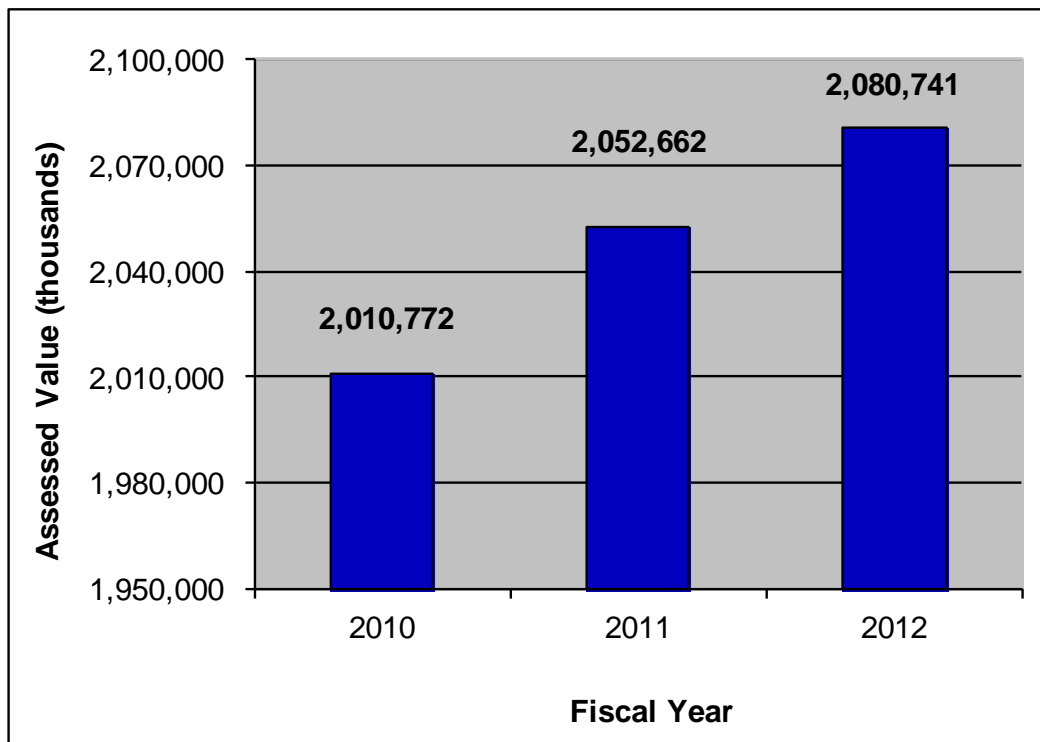


### Tax Base and Tax Rate Trends

The District's source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are 58.1 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 \$1,518,941

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, 2012 is \$2,080,741.

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.

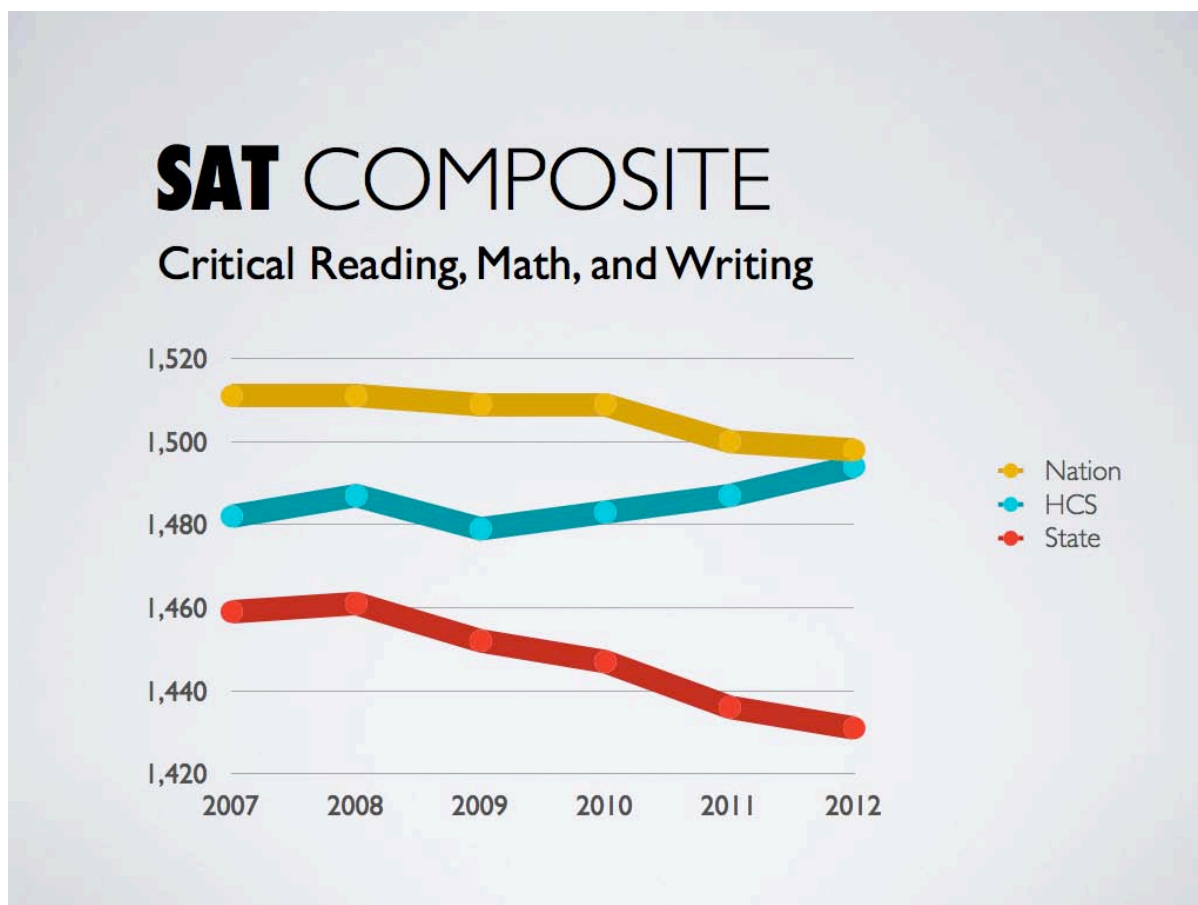






## Scholastic Aptitude Test (SAT) Scores

Horry County Schools' composite of scores for critical reading, math, and writing is 1484, which is 53 points above the state average of 1431 and 14 points below the national average of 1,498. Four of the district's eleven secondary schools topped the national average on the 2012 SAT. These include Carolina Forest High - 1521; Academy of Arts, Science, and Technology - 1569; Green Sea Floyds High - 1511; and North Myrtle Beach High - 1578.



District-wide, 955 students, or 43 percent of the senior class, took the SAT.

HCS seniors averaged 491 in critical reading, 516 in math, and 477 in writing tests. Statewide, all seniors averaged 481 in critical reading, 488 in math and 462 in writing tests. Nationally, all seniors averaged 496 in critical reading, 514 math, and 488 in writing tests. Horry County Schools' students gained four points in math and beat the national average by two points. In the last five years, Horry County students have gained seven points in math, while the state average has declined seven points.



HCS high schools and their 2012 composite scores on SAT critical reading, math and writing are as follows:

- Aynor High School, 1,463;
- Carolina Forest High School, 1,521;
- Conway High School, 1,381;
- Green Sea Floyds High School, 1,511;
- Loris High School, 1,454;
- Myrtle Beach High School, 1,433;
- North Myrtle Beach High School, 1,578;
- Socastee High School, 1,496;
- St. James High School, 1,466;
- Academy of Arts, Science, and Technology, 1,569; and
- Academy for Technology and Academics, 1,434.

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											
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Nation	504	507	508	508	503	502	502	501	498	497	496
South Carolina	488	493	491	494	487	488	488	486	482	482	481
Horry County Schools	496	502	501	497	493	492	494	491	490	493	491
Aynor High	516	513	501	531	488	482	521	471	493	478	479
Carolina Forest Education Center	522	510	512	513	492	511	500	515	506	498	504
Conway High	501	498	487	509	494	476	478	480	467	465	455
Green Sea Floyds High	498	450	446	455	514	490	510	478	538	486	502
Loris High	477	495	479	483	445	454	481	494	432	452	477
Myrtle Beach High	498	497	508	486	504	491	492	483	491	486	473
North Myrtle Beach High	497	513	485	492	487	489	481	487	486	502	526
Socastee High	485	507	511	498	505	489	500	490	487	514	495
St James High				484	483	496	490	496	506	502	482
Academy of Arts Science & Technology					511	520	516	511	500	520	531
Academy for Technology & Academics							508	449	457	487	474

MATH											
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Nation	516	519	518	520	518	515	515	515	511	514	514
South Carolina	493	496	495	499	498	496	497	496	496	490	488
Horry County Schools	513	529	529	523	517	510	510	508	516	512	516
Aynor High	560	571	564	572	563	523	571	503	537	532	509
Carolina Forest Education Center	549	555	533	545	518	520	524	530	535	517	532
Conway High	516	522	535	525	540	518	497	520	499	477	491
Green Sea Floyds High	528	496	505	469	529	511	552	515	549	515	522
Loris High	498	530	535	509	464	491	496	502	457	475	506
Myrtle Beach High	520	507	519	509	522	501	503	492	513	510	503
North Myrtle Beach High	494	534	508	509	504	504	484	495	514	526	545
Socastee High	499	533	538	529	529	512	520	495	512	529	520
St James High				511	491	508	498	524	531	506	506
Academy of Arts Science & Technology					487	508	507	465	486	517	521
Academy for Technology & Academics							495	467	476	506	497



WRITING											
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Nation					497	497	515	493	488	489	488
South Carolina					480	480	502	470	465	464	462
Horry County Schools					488	488	482	479	477	482	477
Aynor High					497	474	528	470	489	481	475
Carolina Forest Education Center					484	501	485	496	488	482	485
Conway High					493	467	460	471	453	441	435
Green Sea Floyds High					506	453	513	486	506	493	487
Loris High					455	467	471	480	433	454	471
Myrtle Beach High					508	476	478	467	482	477	457
North Myrtle Beach High					473	479	469	473	467	496	507
Socastee High					498	469	498	482	469	507	481
St James High					570	494	483	487	500	485	478
Academy of Arts Science & Technology					490	511	502	465	475	509	517
Academy for Technology & Academics							453	438	451	454	463

COMPOSITE*											
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Nation	1020	1026	1026	1028	1518	1514	1532	1509	1497	1500	1498
South Carolina	981	989	986	993	1465	1464	1487	1452	1443	1436	1431
Horry County Schools	1009	1031	1030	1020	1498	1490	1486	1478	1483	1487	1484
Aynor High	1076	1084	1065	1103	1548	1479	1620	1444	1519	1491	1463
Carolina Forest Education Center	1071	1065	1045	1058	1494	1532	1509	1541	1529	1496	1521
Conway High	1017	1020	1022	1034	1527	1461	1435	1471	1419	1383	1381
Green Sea Floyds High	1026	946	951	924	1549	1454	1575	1479	1593	1493	1511
Loris High	975	1025	1014	992	1364	1412	1448	1476	1322	1382	1454
Myrtle Beach High	1018	1004	1027	995	1534	1468	1473	1442	1486	1474	1433
North Myrtle Beach High	991	1047	993	1001	1464	1472	1434	1455	1467	1524	1578
Socastee High	984	1040	1049	1027	1532	1470	1518	1467	1468	1551	1496
St James High				995	1544	1498	1471	1507	1537	1493	1466
Academy of Arts Science & Technology						1539	1525	1441	1461	1546	1569
Academy for Technology & Academics							1456	1354	1384	1448	1434

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

**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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Horry County Public Schools  
South Carolina**

For the Fiscal Year Beginning

**July 1, 2011**

*Linda C. Danison Jeffrey R. Egan*

President

Executive Director

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, 2011.

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 system budget  
for the Fiscal Year 2011-2012.

The budget is judged to conform  
to the principles and standards of the  
ASBO International® Meritorious Budget Awards  
Program.

President

Executive Director





## BOARD OF EDUCATION

Chairperson .....	Will Garland
Vice-Chair .....	Joe Defeo
Board Member .....	Harvey Eisner
Board Member .....	Karen McIlrath
Board Member .....	Kay Loftus
Board Member .....	Paul Peterson
Board Member .....	Pam C. Timms
Board Member .....	Janet P. Graham
Board Member .....	John Poston
Board Member .....	David Cox
Board Member .....	Neil James
Board Member .....	Trent Hardee

## 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 Support Services Officer .....	Dr. Rick Maxey
Chief Finance & Human Resource Officer .....	Jeffrey S. Riddle

## WEBSITE

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



## HORRY COUNTY COUNCIL

Tom Rice.....	Chairperson
Harold Worley.....	Vice Chairman, 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.....	District 10
Al Allen.....	District 11

## SENATE

Raymond E. Cleary III.....	District 34
Dick Elliott.....	District 28
J. Yancey McGill.....	District 32
Luke A. Rankin.....	District 33

## HOUSE OF REPRESENTATIVES

Liston D. Barfield .....	District 58
Alan D. Clemmons.....	District 107
Tracy R. Edge .....	District 104
Nelson L. Hardwick .....	District 106
Jackie E. Hayes .....	District 55
George M. Hearn .....	District 105
Heather Ammons Crawford.....	District 68

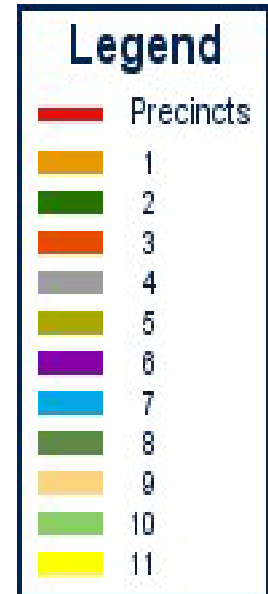
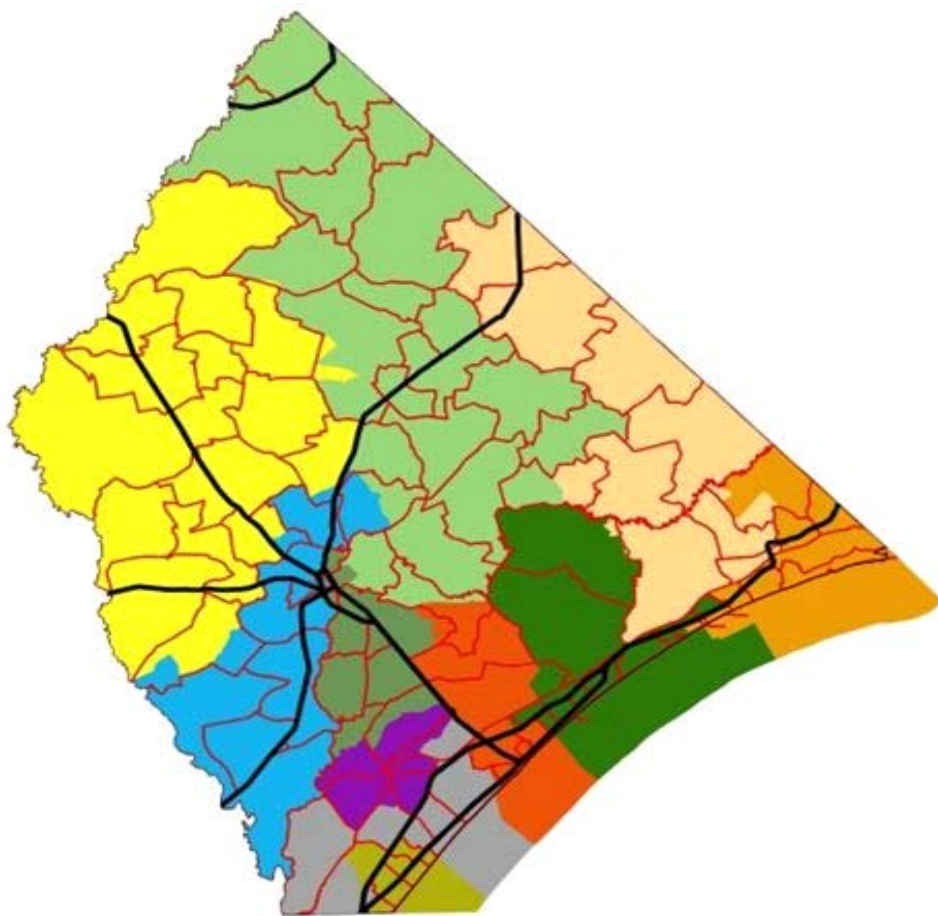


## *The Board of Education*

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David Cox .....	District 9.....	November, 2012
Joe Defeo, Vice-Chair.....	District 3.....	November, 2014
Harvey Eisner.....	District 1.....	November, 2014
Will Garland, Chairperson.....	At-Large.....	November, 2014
Janet P. Graham .....	District 7.....	November, 2014
Trent Hardee .....	District 11.....	November, 2012
Neil James.....	District 10.....	November, 2014
Kay Loftus .....	District 4.....	November, 2012
Karen McIlrath.....	District 2.....	November, 2014
Paul Peterson.....	District 5.....	November, 2012
John Poston .....	District 8.....	November, 2012
Pam C. Timms .....	District 6.....	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 third Monday of each month.***

The Board of Education meets in regularly scheduled meetings on the third Monday of each month at 5:30 p.m. 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



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

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 Chief Finance and Human Resource Officer of the District, Mr. Jeff Riddle is responsible to the Board and Administration for all financial operations. Mr. Riddle has been employed with the school district since September 2005. Prior to coming to Horry County Schools, Mr. Riddle was employed by the Everett Public Schools in Everett, Washington. During his 22 years in Everett, he served in various administrative capacities, including Director of Personnel, Assistant Superintendent of Business, Associate Superintendent of Finance & Operations and Deputy Superintendent.

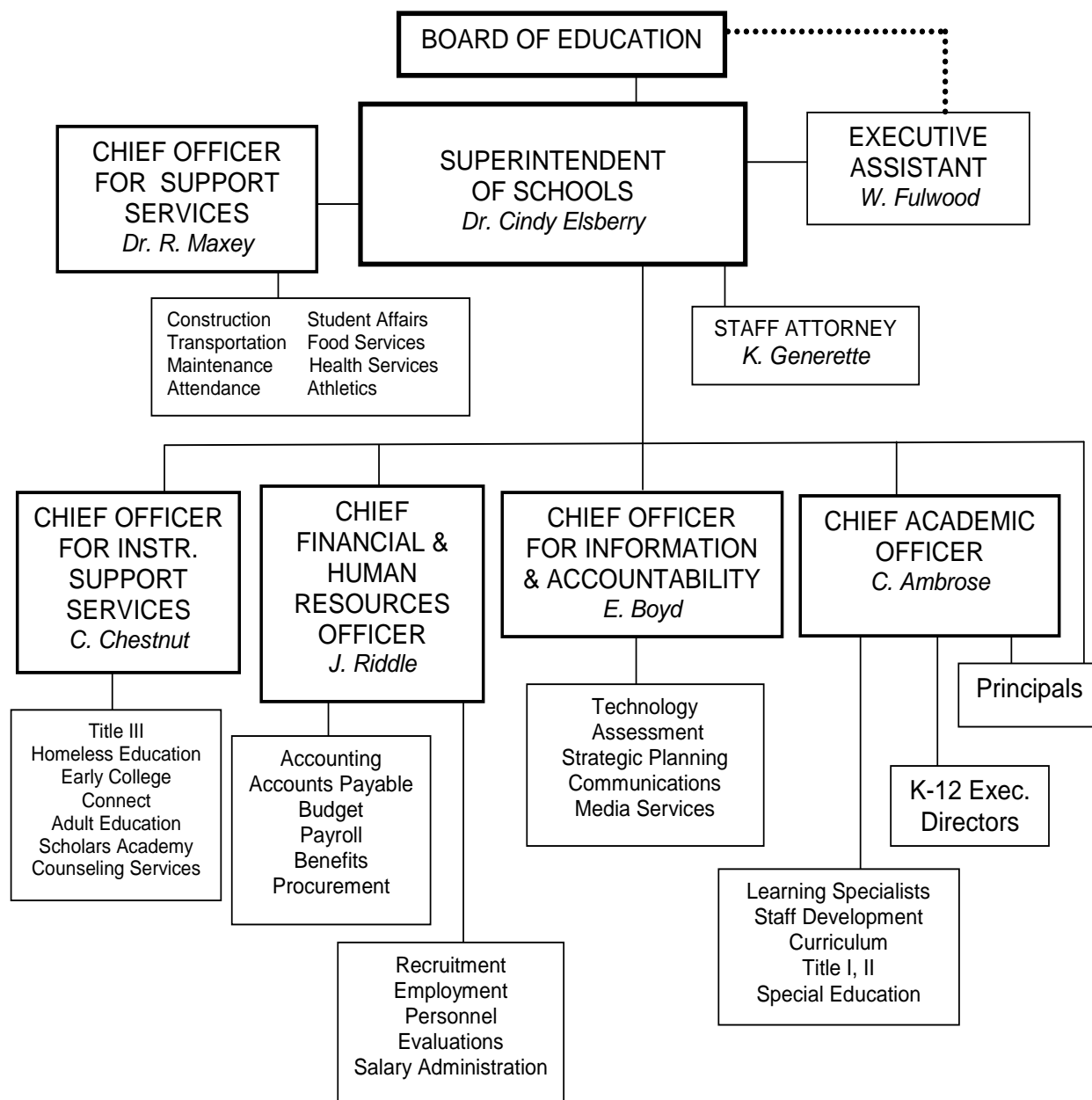
All District employees are responsible to the Superintendent and are employed by the Board upon the recommendation of the Superintendent.

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

The traditional organizational chart is presented to identify the scope of responsibility within the organization and the 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 2000, the total population for Horry County was 196,629 persons. This reflects a 36.5% increase in population from 1990, when the population was 144,053 persons. During this same decade, South Carolina experienced a 15.1 percent population growth rate. The table below compares the total population and population growth rate of Horry County and South Carolina from 1950 to 2000. From the table, it is evident that Horry County has been growing at double the rate of South Carolina for the last twenty years. The table also includes estimates for the 2004 population. It is estimated that Horry County's population for 2004 was 217,607.





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

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

Number of Schools:

Primary/Elementary Schools	27
Middle Schools	10
High Schools	10
Career Centers/Laboratory Schools	2
Alternative School	1
Charter School	4
<hr/>	
Total	54

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 2012-13, the student enrollment is projected to be 39,292:

Primary/Elementary Schools	19,287
Middle Schools	9,000
High Schools	11,005
<hr/>	
Total	39,292

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 that 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: 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)

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
<b>2010</b>	83.4%	80.0%	82.5%	73.9%	71.0%	66.3%
<b>2011</b>	84.3%	82.0%	81.5%	75.2%	72.6%	70.9%
<b>2012</b>	85.5%	84.0%	83.5%	78.0%	76.5%	75.0%
<b>2013</b>	87.0%	86.0%	85.5%	81.0%	80.5%	79.0%

#### Performance Goal: ENGLISH LANGUAGE ARTS AYP

**The percentage of students who do not meet the state’s proficiency standard in English Language Arts will decrease by at least 10% each year.**

**Measurement:** PASS English Language Arts (“Met” and “Exemplary”) and HSAP ELA (Level 3 and 4); includes AYP Option 1 error band adjustment. Each subgroup of students (from NCLB definition) identified in Horry County Schools will make the incremental annual progress needed to have all students reach the proficiency level in English language arts and mathematics by 2014.

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
83.0%	83.8%	85.5%	87.0%

#### Performance Goal: MATH AYP

**The percentage of students who do not meet the state’s proficiency standard in Mathematics will decrease by at least 10% each year.**

**Measurement:** PASS Mathematics (“Met” and “Exemplary”) and HSAP ELA (Level 3 and 4); includes AYP Option 1 error band adjustment. Each subgroup of students (from NCLB definition) identified in Horry County Schools will make the incremental annual progress needed to have all students reach the proficiency level in English language arts and mathematics by 2014.

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
82.0%	83.9%	85.5%	87.0%

**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)

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2010	76.9%	82.6%	77.9%	75.5%	70.1%	67.8%
2011	76.4%	86.8%	80.8%	79.4%	74.5%	73.5%
2012	79.5%	87.5%	83.0%	82.0%	78.0%	77.5%
2013	82.5%	88.5%	85.0%	84.0%	81.0%	81.0%

**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)

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2010	61.6%	74.7%	69.7%	66.3%	77.2%	70.3%
2011	67.2%	79.1%	71.0%	70.0%	76.0%	74.8%
2012	72.0%	81.5%	75.0%	74.0%	79.0%	78.0%
2013	77.0%	83.5%	79.0%	78.0%	82.0%	81.0%

**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)

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2010	78.9%	82.1%	71.3%	81.3%	64.4%	69.5%
2011	84.8%	84.5%	75.6%	79.1%	67.5%	72.8%
2012	86.0%	86.0%	78.5%	81.5%	72.5%	76.5%
2013	88.0%	88.0%	81.5%	83.5%	77.5%	80.5%

**Performance Goal: MIDDLE SCHOOL ALGEBRA****The percentage of middle school students who pass the state end-of-course Algebra 1 test will increase to 40% of the total eighth grade enrollment.****Measurement:** 8th grade students who have passed state end-of-course Algebra I test in middle school as a percentage of the total grade 8 enrollment.

2010	2011	2012	2013
36.8%	39.5%	40.0%	40.0%

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

2010	2011	2012	2013
85.5%	88.9%	91.0%	92.0%

**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
80.4%	77.5%	80.0%	82.5%

**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
n/a	76.2%	79.0%	82.0%

**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
54.8%	59.4%	64.0%	68.0%

**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
20.9%	19.8%	22.0%	24.0%

**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
1,482	1,500	US Avg	US Avg

**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
20.30	21.00	US Avg	US Avg

**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
88%	92%	92%	93%

**Performance Goal: HSAP ENGLISH LANGUAGE ARTS**

**At least 80% of second-year high school students will pass HSAP English language arts by 2016.**

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

2010	2011	2012	2013
56.80%	73.40%	75.00%	76.50%

**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
85.50%	86.80%	88.50%	90.50%



**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
55.60%	69.70%	72.00%	74.00%

**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
81.30%	83.60%	85.00%	86.50%

**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
92.10%	93.80%	95.00%	96.50%

**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
68.60%	75.00%	78.00%	81.00%

**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
n/a	69.70%	77.00%	83.00%

**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
95.70%	97.80%	100.00%	100.00%

**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
<b>Goal</b>	<b>96.0%</b>	<b>96.0%</b>	<b>96.0%</b>	<b>96.0%</b>
Student	95.6%	95.5%	96.0%	-
Teacher	94.1%	94.8%	96.0%	-

**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
57.30%	58.90%	60.50%	62.00%



**Performance Goal: REPORT CARD ABSOLUTE**

Each year, the district as a whole and each school with grades 3-8 will have at least a .10 gain in the state's Absolute Rating index from the previous year.

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

2010	2011	2012	2013
3.20	3.20	3.30	3.40

**Performance Goal: REPORT CARD GROWTH**

The district and each school will have at least an "Average" growth rating each year on the State Report Card.

**Measurement:** State report card Growth rating weighted formula

2010	2011	2012	2013
Good	Average	Avg/Good	Avg/Good

**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

		Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2011	Reading	69.3%	69.2%	67.3%	63.6%	60.2%	60.8%	59.3%
	Language	69.9%	67.3%	68.2%	70.4%	63.5%	66.3%	68.5%
	Math	79.0%	74.5%	75.6%	80.0%	61.3%	59.1%	67.8%
2012 Goal	Reading	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
	Language	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
	Math	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%

NOTE: 2013 figures are Horry County Schools' 2013 Goals.



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. **Results** – What Horry County Schools graduates should know, understand, and be able to do.
2. **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.
3. **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.
4. **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.

## 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

## **Governance 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.
2. The board is responsible for its own performance, and commits itself to continuous improvement.
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.
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 reports indicate non-compliance, if a member of the board has questions about superintendent 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.

## Results

### Results 1

Horry County Schools' mission is that all students will be educated to be successful in a global economy.

### Results 2

Highest Priority Academic Objective – Each student will achieve mastery of established performance standards in:

- ◆ Literacy
- ◆ Numeracy

### Results 3

Second Priority Academic Objective – Each student will achieve mastery of established performance standards in:

- ◆ Science
- ◆ Social Studies



#### Results 4

Third Priority Academic Objective – Each student will achieve mastery of established performance standards in:

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

#### Results 5

Personal Success and Citizenship – Each student will demonstrate characteristics and values that contribute to personal and social success. Each graduate will deepen his/her knowledge of and commitment to community-based problem solving. Each student will demonstrate knowledge and skills essential for participation in a democracy.

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

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

#### **Increasing Student Learning**

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

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

- ◆ Ensure all actions and decisions are lawful, ethical, safe, respectful, fair, equitable, and within policy and law.
- ◆ Involve stakeholder representatives in an advisory capacity in important issues that impact them directly.



- ◆ Inform stakeholders of those policies and procedures that impact them.
- ◆ Provide procedures for employees to appeal to the board when the employee alleges board policy has been violated.

### Improving Operational Aspects of the District

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

## The Four Parts of Board Governance

### I. Governance Culture

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

### III. Operational Expectations

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

### II. Board/Superintendent Relationship

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

### IV. Results

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



The following budget and administrative policies of the Board of Education guide the preparation and administration of the 2012-13 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 54, 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 Finance and Human Resource 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 7.5% of the ensuing fiscal year's General Fund Revenue, 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. Based



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

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 reappropriated. 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 nonpersonnel expenditures. The personnel appropriation is designated for each contracted employee's salary and related fringe benefits. The nonpersonnel 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 Coordinator of Budgetary Services for processing.

Coordinator of Budgetary Services

- ◆ 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



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

official 45-day ADM. An increase in student population of greater 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.
- ◆ The school will complete the budget journal form and specify the account numbers affected.
- ◆ This will then be returned to the Office of Budgetary Services to be posted on the school's budget report.

***Human Capital  
Management System***

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

***Expenditure Controls***

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

- ◆ The District requires that requisitions must be approved prior to any purchase.
- ◆ Purchase orders in excess of \$1,500 are to be reviewed by the Office of Procurement Services for:  
verification of account code,



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

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. Basis of budgeting relates to the timing of the measurements made, regardless of the measurement focus applied.

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.

**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 2009-10 Audited Actual, 2010-11 Approved Budget, and 2011-12 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 2010-11 Approved Budget and 2011-12 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 2010-11 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 \$.95; lunches for elementary schools \$1.90; and middle and high school lunches \$2.00. Adult meal prices are projected to increase: breakfast \$2.00; lunches \$3.30.

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.

<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 '13 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 2012-13
Budget Development	<b>November</b>	2012-13 Revisions for Allocation Formulae presented to the Board of Education.
Budget Development	<b>December 12</b>	Board Workshop – FY 2013 budget priorities and personnel formulae presented.
Budget Development	<b>January 9</b>	Board approves budget assumptions and priorities and the personnel allocation formula to be used for the 2012-13 Budget.
Allocation Determination	<b>January 4-10</b>	Based on student enrollment projections and Board approved formulas, Budgetary Services determines <b>Final</b> FY 2013 Personnel and Non-Personnel Allocations. Learning Services determine school allocations for all special funds.
Budget Development	<b>January 12</b>	FY 2013 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 2013 Budget Packages.



Budget Development	<b>January 10-20</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 3</b>	FY 2013 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 2013 Budget Packages.
Budget Development	<b>January 19 - February 2</b>	Principals determine "FY 2013 Recommendations Concerning Employees" based on budgeted allocations.
Budget Development	<b>January 19- February 2</b>	Central Office and School Personnel Recommendations due to District Office.
Budget Development	<b>February 10</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 9-29</b>	Personnel Services reviews all "Recommendations Concerning Employees" for compliance with certification, Adept contract status, and administrative regulations.
Budget Development	<b>March 9</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 9</b>	HCS' Board of Education approves "FY 2013 Recommendations Concerning Employees" for all Professional personnel for inclusion in FY 2013 Comprehensive Budget.
Budget Development	<b>April 16</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 2</b>	Proposed FY 2013 Superintendent's Comprehensive Budget presented to the Board of Education
Budget Review and Refinement	<b>May 4</b>	Proposed FY 2013 Superintendent's Comprehensive Budget overview presented to the Administrative Team
HCS' BOE Budget Approval Process	<b>May 14</b>	Board Work Session to review the Proposed FY 2013 Superintendent's Comprehensive Budget
HCS' BOE Budget Approval Process	<b>May 20</b>	Public notice regarding hearing on school district FY 2013 Comprehensive Budget submitted to local newspaper for May 23 & 24 publishing.



HCS' BOE Budget Approval Process	<b>May 29</b>	HCS' Board of Education conducts Budget Workshops and grants preliminary approval on the FY 2013 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 11</b>	Public hearing on the FY 2013 Comprehensive Budget.
HCS' BOE Budget Approval Process	<b>July 23</b>	Final Adoption of the FY 2013 Comprehensive Budget by HCS' Board of Education.





The Fiscal Year 2012-13 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	\$ 258,922,039	\$ 12,102,327	\$ 271,024,366
Intergovernmental Revenue	101,110	-	101,110
State Revenue	156,117,694	16,845	156,134,539
Federal Revenue	24,100,963	14,983,068	39,084,031
<b>Total Revenues</b>	<b>\$ 439,241,806</b>	<b>\$ 27,102,240</b>	<b>\$ 466,344,046</b>
<b>Expenditures/Expenses:</b>			
Instruction	\$ 243,345,657	\$ 77,762	\$ 243,423,419
Supporting Services	129,379,385	26,920,465	156,299,850
Community Services	1,340,043	-	1,340,043
Debt Service	36,913,643	-	36,913,643
Facilities Acquisitions & Construction Services	67,275,232	-	67,275,232
<b>Total Expenditures/Expenses</b>	<b>\$ 478,253,960</b>	<b>\$ 26,998,227</b>	<b>\$ 505,252,187</b>
<b>Excess of Revenues Over (Under)</b>			
<b>Expenditures/Expenses</b>	<b>\$ (39,012,154)</b>	<b>\$ 104,013</b>	<b>\$ (38,908,141)</b>
<b>Other Financing Sources (Uses):</b>			
Payments to Other Governmental Units	\$ (157,700)	\$ -	\$ (157,700)
Sale of Fixed Assets	44,568	-	44,568
Medicaid Payments to SDE	(812,559)	-	(812,559)
Transfers from Other Funds	51,535,779	1,517,854	53,053,633
Transfers to Other Funds	(50,573,370)	-	(50,573,370)
Transfers to Public Charter Schools	(4,804,728)	-	(4,804,728)
Transfers to Other Funds/Indirect Cost	(859,407)	(1,620,856)	(2,480,263)
Other Financing Sources	385,480	-	385,480
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (5,241,937)</b>	<b>\$ (103,002)</b>	<b>\$ (5,344,939)</b>
<b>Excess of Revenues Over (Under) Expenditures/ Expenses and Other Sources (Uses) (1)</b>	<b>\$ (44,254,091)</b>	<b>\$ 1,011</b>	<b>\$ (44,253,080)</b>
<b>Fund Balance/Retained Earnings, July 1</b>	<b>149,746,529</b>	<b>3,989,851</b>	<b>153,736,380</b>
<b>Fund Balance/Retained Earnings, June 30</b>	<b>\$ 105,492,438</b>	<b>\$ 3,990,862</b>	<b>\$ 109,483,300</b>
<b>Percent Change in Fund Balance</b>	<b>-41.95%</b>	<b>0.03%</b>	<b>-40.42%</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	\$ 193,107,475	\$ 1,399,474	\$ -	\$ 64,346,998	\$ 68,092	\$ 258,922,039
Intergovernmental Revenue	101,110	-	-	-	-	101,110
State Revenue	121,947,220	3,957,266	29,446,027	767,181	-	156,117,694
Federal Revenue	644,716	23,456,247	-	-	-	24,100,963
<b>Total Revenues</b>	<b>\$ 315,800,521</b>	<b>\$ 28,812,987</b>	<b>\$ 29,446,027</b>	<b>\$ 65,114,179</b>	<b>\$ 68,092</b>	<b>\$ 439,241,806</b>
<b>Expenditures:</b>						
Instruction	\$ 205,946,970	\$ 19,559,029	\$ 17,839,658	\$ -	\$ -	\$ 243,345,657
Supporting Services	117,905,509	7,112,917	4,360,959	-	-	129,379,385
Community Services	2,309	1,337,734	-	-	-	1,340,043
Debt Service	-	-	-	36,913,643	-	36,913,643
Facilities Acquisitions & Construction	-	-	-	-	67,275,232	67,275,232
<b>Total Expenditures</b>	<b>\$ 323,854,788</b>	<b>\$ 28,009,680</b>	<b>\$ 22,200,617</b>	<b>\$ 36,913,643</b>	<b>\$ 67,275,232</b>	<b>\$ 478,253,960</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (8,054,267)</b>	<b>\$ 803,307</b>	<b>\$ 7,245,410</b>	<b>\$ 28,200,536</b>	<b>\$ (67,207,140)</b>	<b>\$ (39,012,154)</b>
<b>Other Financing Sources (Uses):</b>						
Payments to Other Governmental Units	\$ (157,700)	\$ -	\$ -	\$ -	\$ -	\$ (157,700)
Sale of Fixed Assets	44,568	-	-	-	-	44,568
Medicaid Payments to SDE	(812,559)	-	-	-	-	(812,559)
Transfers from Other Funds	9,713,923	116,100	-	-	41,705,756	51,535,779
Transfers to Other Funds	(1,633,954)	-	(7,233,660)	(41,705,756)	-	(50,573,370)
Transfers to Public Charter Schools	(4,732,978)	(60,000)	(11,750)	-	-	(4,804,728)
Transfers to Other Funds/Indirect Cost	-	(859,407)	-	-	-	(859,407)
Other Financing Sources	-	-	-	-	385,480	385,480
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 2,421,300</b>	<b>\$ (803,307)</b>	<b>\$ (7,245,410)</b>	<b>\$ (41,705,756)</b>	<b>\$ 42,091,236</b>	<b>\$ (5,241,937)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (5,632,967)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (13,505,220)</b>	<b>\$ (25,115,904)</b>	<b>\$ (44,254,091)</b>
<b>Fund Balance, July 1</b>	<b>63,758,064</b>	<b>-</b>	<b>-</b>	<b>30,946,928</b>	<b>55,041,537</b>	<b>149,746,529</b>
<b>Fund Balance, June 30</b>	<b>\$ 58,125,097</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,441,708</b>	<b>\$ 29,925,633</b>	<b>\$ 105,492,438</b>
<b>Percent Change in Fund Balance</b>	<b>-9.69%</b>	<b>-</b>	<b>-</b>	<b>-77.43%</b>	<b>-83.93%</b>	<b>-41.95%</b>

The remaining fund balance in the debt service fund is designated to provide six months of principal and interest payments pending tax collections January of the current fiscal year.

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

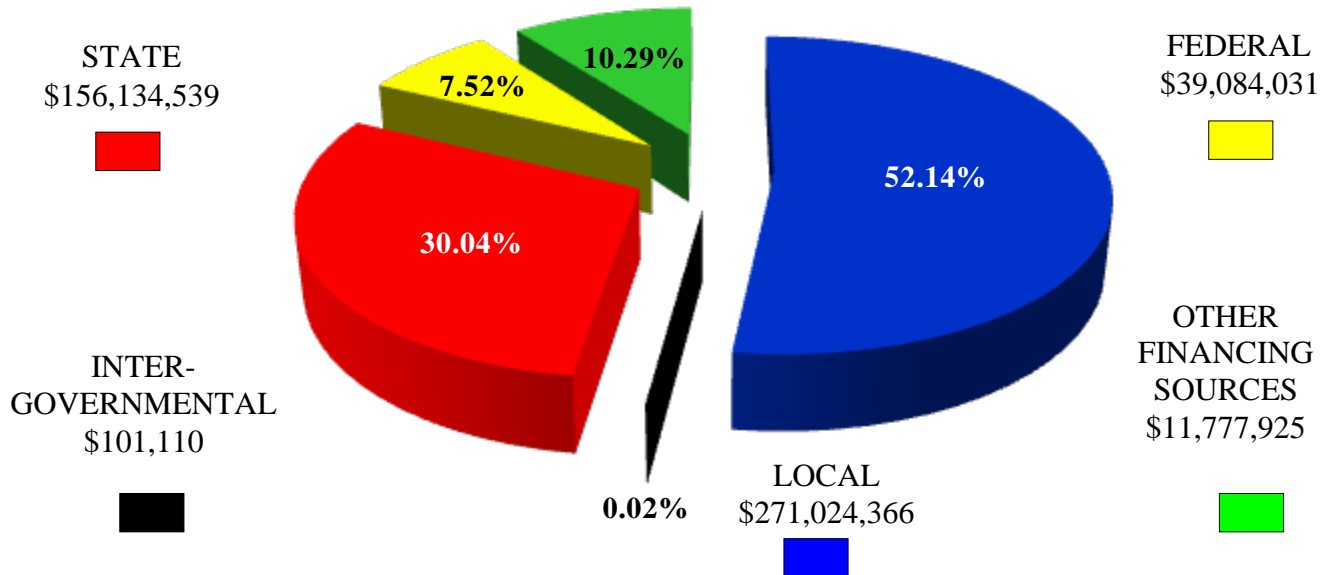


	<b>Proprietary Fund Type Food Service Fund</b>	<b>Fiduciary Fund Type Pupil Activity Fund</b>	<b>Total Proprietary and Fiduciary Funds</b>
<b><u>Revenues:</u></b>			
Local Revenue	\$ 5,772,663	\$ 6,329,664	\$ 12,102,327
State Revenue	16,845	-	16,845
Federal Revenue	14,983,068	-	14,983,068
<b>Total Revenues</b>	<b>\$ 20,772,576</b>	<b>\$ 6,329,664</b>	<b>\$ 27,102,240</b>
<b><u>Expenses/Expenditures:</u></b>			
Instruction	\$ -	\$ 77,762	\$ 77,762
Supporting Services	20,809,888	6,110,577	26,920,465
<b>Total Expenses/Expenditures</b>	<b>\$ 20,809,888</b>	<b>\$ 6,188,339</b>	<b>\$ 26,998,227</b>
<b><u>Excess of Revenues Over (Under) Expenses/Expenditures</u></b>	<b>\$ (37,312)</b>	<b>\$ 141,325</b>	<b>\$ 104,013</b>
<b><u>Other Financing Sources (Uses):</u></b>			
Transfers from Other Funds	\$ 1,517,854	\$ -	\$ 1,517,854
Transfers to Other Funds/Indirect Cost	(1,620,856)	-	(1,620,856)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (103,002)</b>	<b>\$ -</b>	<b>\$ (103,002)</b>
<b><u>Excess of Revenues Over (Under) Expenses/Expenditures and Other Sources (Uses)</u></b>	<b>\$ (140,314)</b>	<b>\$ 141,325</b>	<b>\$ 1,011</b>
<b><u>Retained Earnings/Fund Balance, July 1</u></b>	<b>-</b>	<b>3,989,851</b>	<b>3,989,851</b>
<b><u>Retained Earnings/Fund Balance, June 30</u></b>	<b>\$ (140,314)</b>	<b>\$ 4,131,176</b>	<b>\$ 3,990,862</b>
<b><u>Percent Change in Fund Balance</u></b>	<b>100.00%</b>	<b>3.42%</b>	<b>0.03%</b>

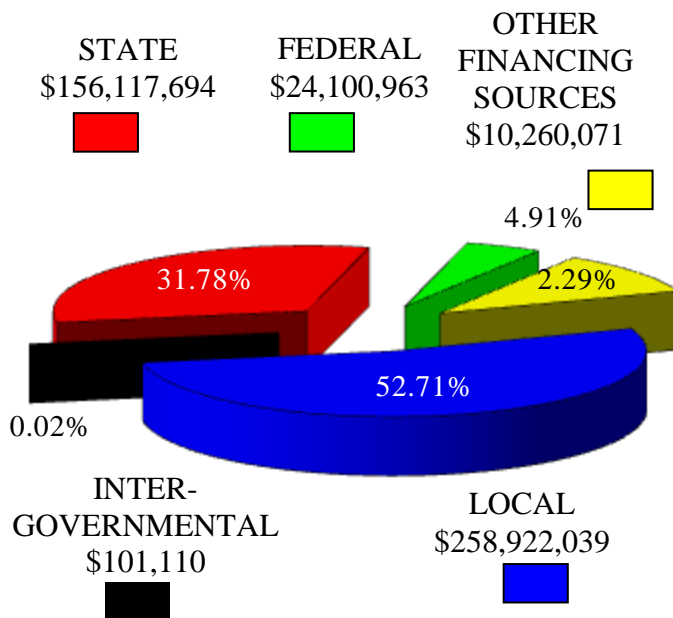




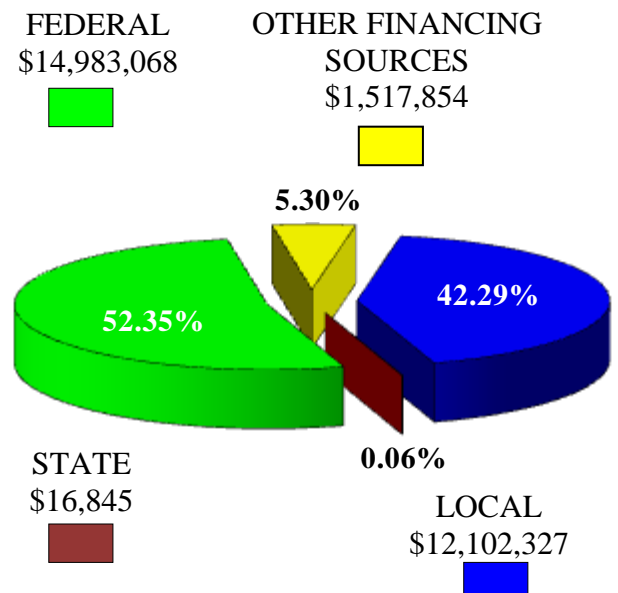
**ALL FUNDS**



**ALL GOVERNMENTAL FUNDS**

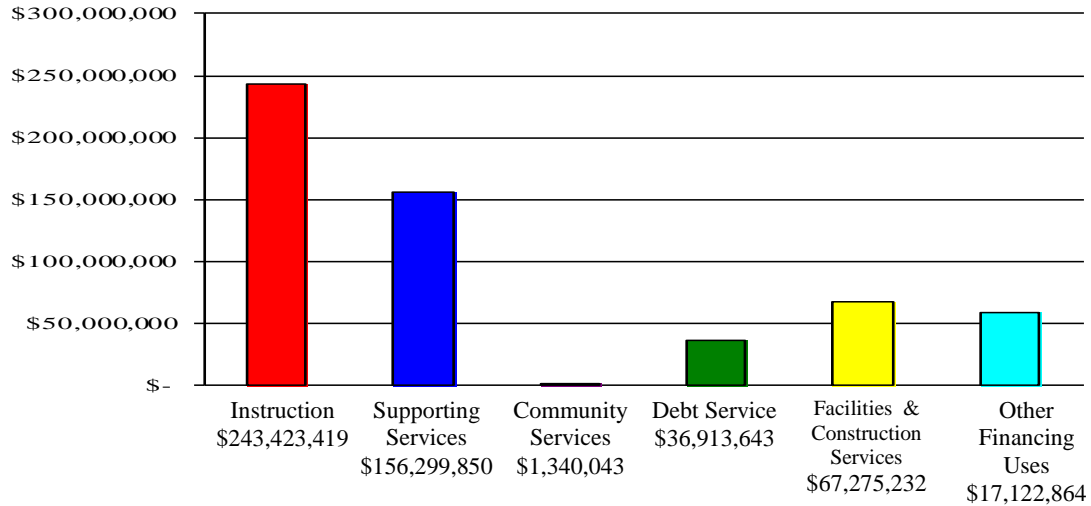


**ALL NON-GOVERNMENTAL FUNDS**

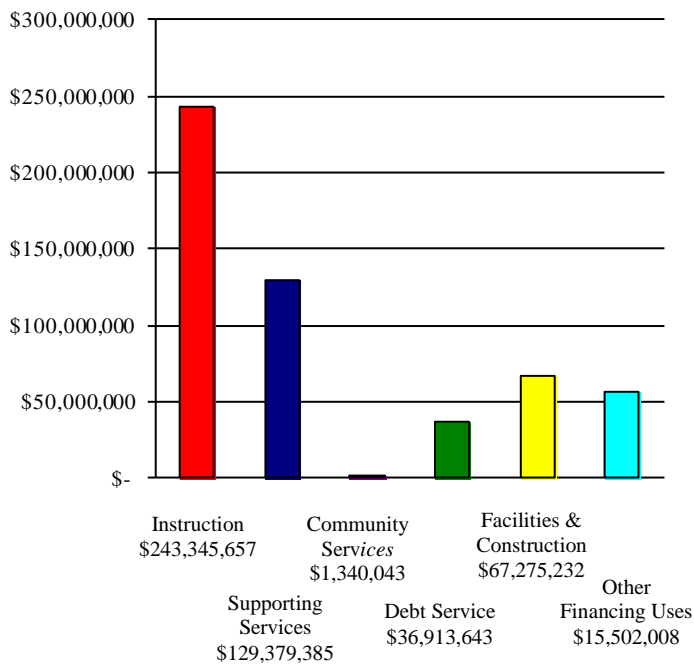




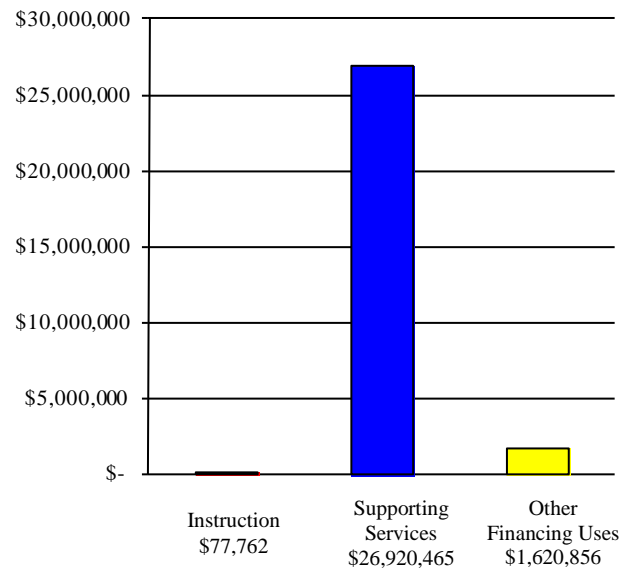
### ALL FUNDS



### ALL GOVERNMENTAL FUNDS

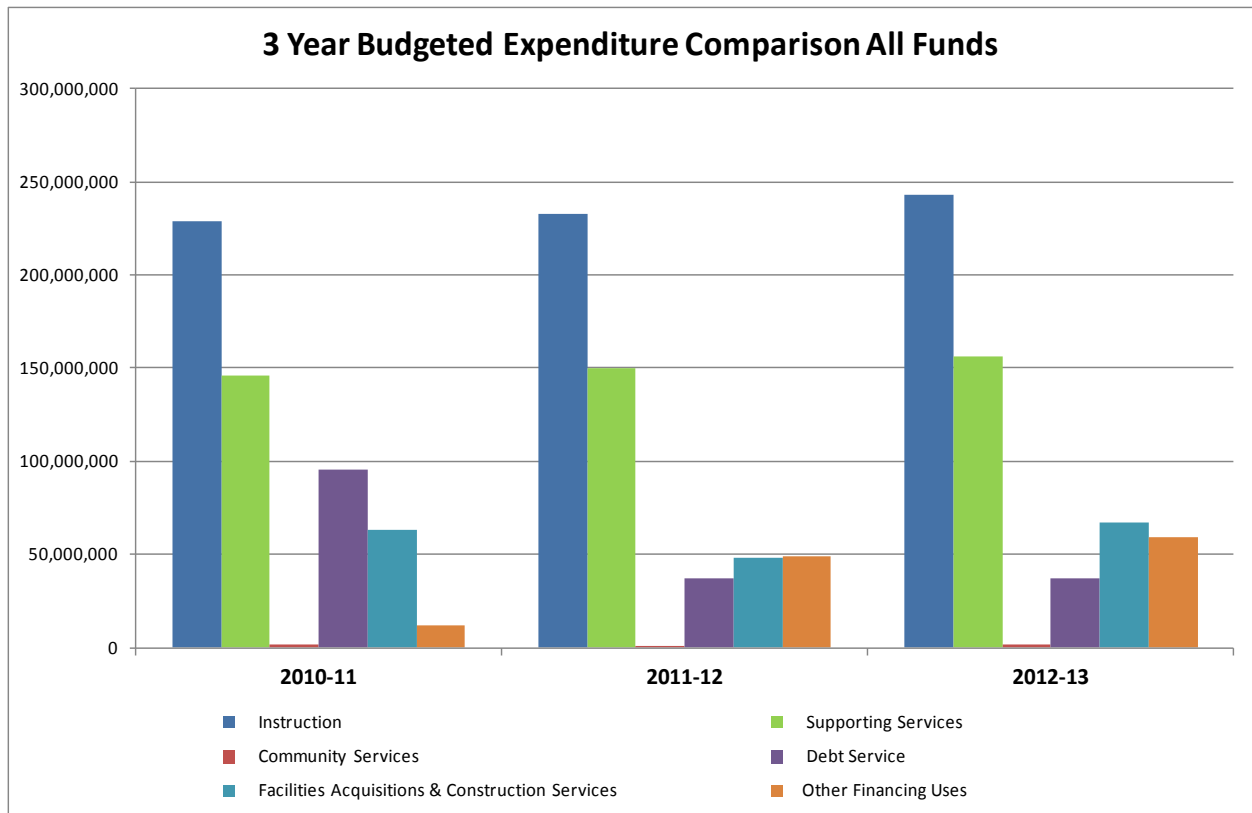
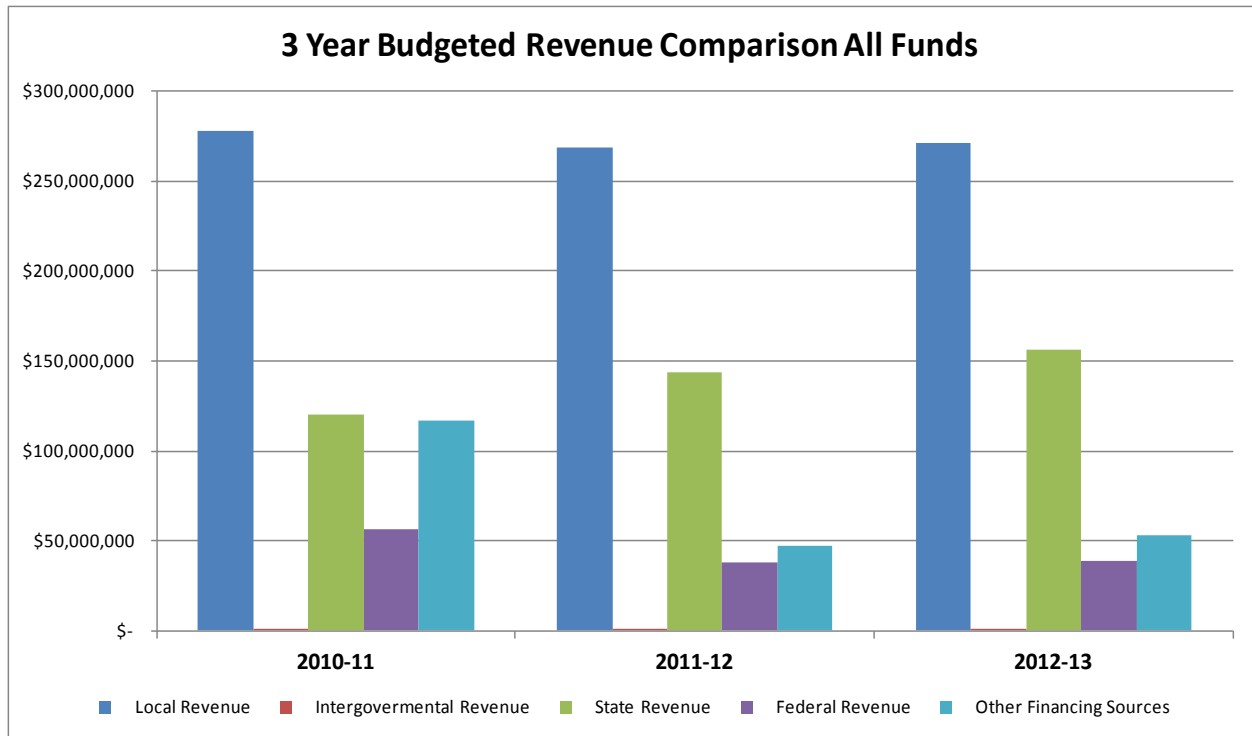


### ALL NON-GOVERNMENTAL FUNDS





	2010-11 Approved Budget	2011-12 Approved Budget	2012-13 Approved Budget
<b>Revenues :</b>			
Local Revenue	\$ 277,823,886	\$ 268,532,183	\$ 271,024,366
Intergovernmental Revenue	20,745	66,970	101,110
State Revenue	120,122,500	143,538,052	156,134,539
Federal Revenue	56,454,035	37,706,593	39,084,031
<b>Total Revenues</b>	<b>\$ 454,421,166</b>	<b>\$ 449,843,798</b>	<b>\$ 466,344,046</b>
<b>Expenditures/Expenses:</b>			
Instruction	\$ 228,978,392	\$ 233,206,421	\$ 243,423,419
Supporting Services	146,137,803	150,100,439	156,299,850
Community Services	1,424,422	1,174,597	1,340,043
Debt Service	95,339,290	36,884,515	36,913,643
Facilities Acquisitions & Construction Services	62,952,099	48,230,506	67,275,232
<b>Total Expenditures/Expenses</b>	<b>\$ 534,832,006</b>	<b>\$ 469,596,478</b>	<b>\$ 505,252,187</b>
<b>Excess of Revenues Over (Under)</b>			
<b>Expenditures/Expenses</b>	<b>\$ (80,410,840)</b>	<b>\$ (19,752,680)</b>	<b>\$ (38,908,141)</b>
<b>Other Financing Sources (Uses):</b>			
Payments to Other Governmental Units	\$ (153,700)	\$ (157,700)	\$ (157,700)
Proceeds from General Obligation Bonds	108,900,000	-	-
Sale of Fixed Assets	3,892	66,580	44,568
Medicaid Payments to SDE	(1,484,000)	(756,259)	(812,559)
Transfers from Other Funds	7,512,070	47,133,534	53,053,633
Transfers to Other Funds	(5,784,796)	(36,811,701)	(50,573,370)
Transfers to Public Charter Schools	(2,442,790)	(9,319,377)	(4,804,728)
Transfers to Other Funds/Indirect Cost	(1,727,274)	(2,275,446)	(2,480,263)
Other Funds Sources/Indirect Cost	385,480	385,480	385,480
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 105,208,882</b>	<b>\$ (1,734,889)</b>	<b>\$ (5,344,939)</b>
<b>Excess of Revenues Over (Under) Expenditures/ Expenses and Other Sources (Uses) (1)</b>	<b>\$ 24,798,042</b>	<b>\$ (21,487,569)</b>	<b>\$ (44,253,080)</b>
<b>Fund Balance/Retained Earnings, July 1</b>	<b>134,236,245</b>	<b>168,216,482</b>	<b>153,736,380</b>
<b>Fund Balance/Retained Earnings, June 30</b>	<b>\$ 159,034,287</b>	<b>\$ 146,728,913</b>	<b>\$ 109,483,300</b>
<b>Percent Change in Fund Balance</b>	<b>15.59%</b>	<b>-14.64%</b>	<b>-40.42%</b>

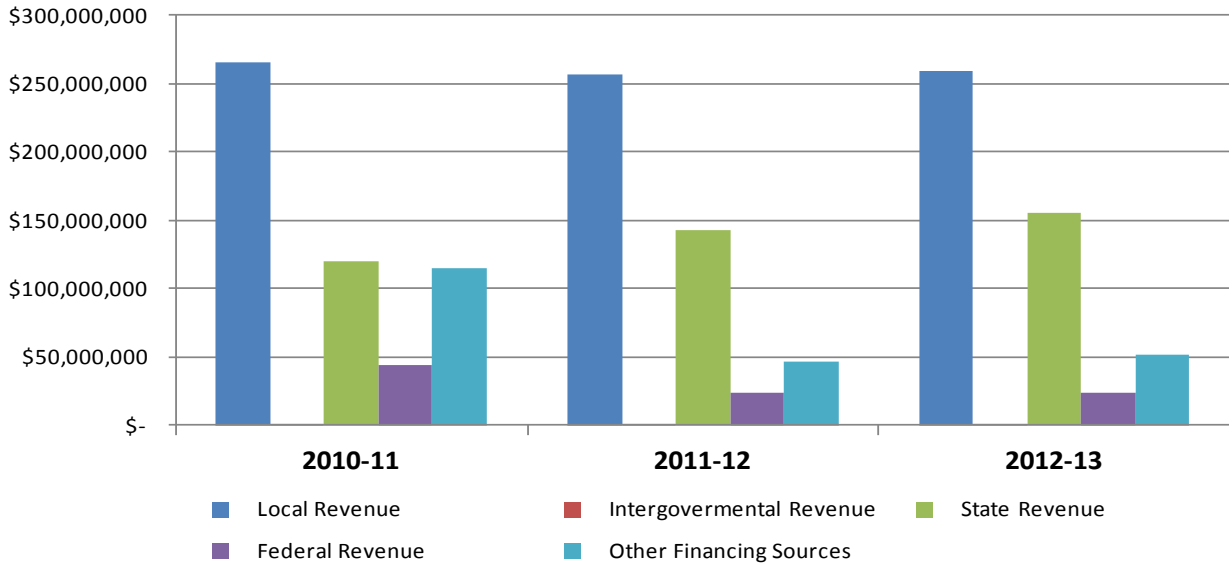




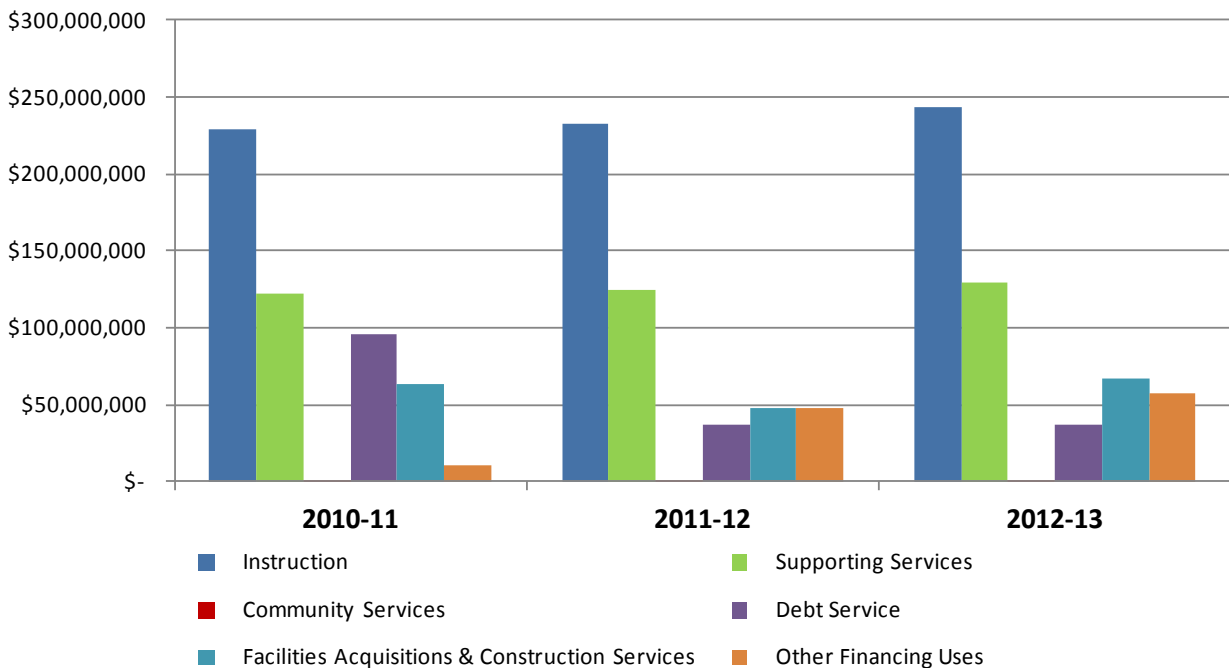
	2010-11 Approved Budget	2011-12 Approved Budget	2012-13 Approved Budget
<b>Revenues :</b>			
Local Revenue	\$ 265,426,163	\$ 256,941,985	\$ 258,922,039
Intergovernmental Revenue	20,745	66,970	101,110
State Revenue	120,105,655	143,521,207	156,117,694
Federal Revenue	44,565,822	23,553,984	24,100,963
<b>Total Revenues</b>	<b>\$ 430,118,385</b>	<b>\$ 424,084,146</b>	<b>\$ 439,241,806</b>
<b>Expenditures/Expenses:</b>			
Instruction	\$ 228,797,404	\$ 233,130,245	\$ 243,345,657
Supporting Services	122,058,816	124,620,540	129,379,385
Community Services	1,422,977	1,174,597	1,340,043
Debt Service	95,339,290	36,884,515	36,913,643
Facilities Acquisitions & Construction Services	62,952,099	48,230,506	67,275,232
<b>Total Expenditures/Expenses</b>	<b>\$ 510,570,586</b>	<b>\$ 444,040,403</b>	<b>\$ 478,253,960</b>
<b>Excess of Revenues Over (Under) Expenditures/Expenses</b>	<b>\$ (80,452,201)</b>	<b>\$ (19,956,257)</b>	<b>\$ (39,012,154)</b>
<b>Other Financing Sources (Uses):</b>			
Payments to Other Governmental Units	\$ (153,700)	\$ (157,700)	\$ (157,700)
Proceeds from General Obligation Bonds	108,900,000	-	-
Sale of Fixed Assets	3,892	66,580	44,568
Medicaid Payments to SDE	(1,484,000)	(756,259)	(812,559)
Transfers from Other Funds	6,025,357	45,803,612	51,535,779
Transfers to Other Funds	(5,784,796)	(36,811,701)	(50,573,370)
Transfers to Public Charter Schools	(2,442,790)	(9,319,377)	(4,804,728)
Transfers to Other Funds/Indirect Cost	(331,296)	(799,142)	(859,407)
Other Funds Sources/Indirect Cost	385,480	385,480	385,480
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 105,118,147</b>	<b>\$ (1,588,507)</b>	<b>\$ (5,241,937)</b>
<b>Excess of Revenues Over (Under) Expenditures/Expenses and Other Sources (Uses) (1)</b>	<b>\$ 24,665,946</b>	<b>\$ (21,544,764)</b>	<b>\$ (44,254,091)</b>
<b>Fund Balance/Retained Earnings, July 1</b>	<b>125,565,679</b>	<b>159,354,530</b>	<b>149,746,529</b>
<b>Fund Balance/Retained Earnings, June 30</b>	<b>\$ 150,231,625</b>	<b>\$ 137,809,766</b>	<b>\$ 105,492,438</b>
<b>Percent Change in Fund Balance</b>	<b>16.42%</b>	<b>-15.63%</b>	<b>-41.95%</b>



### 3 Year Budgeted Revenue Comparison All Governmental Funds

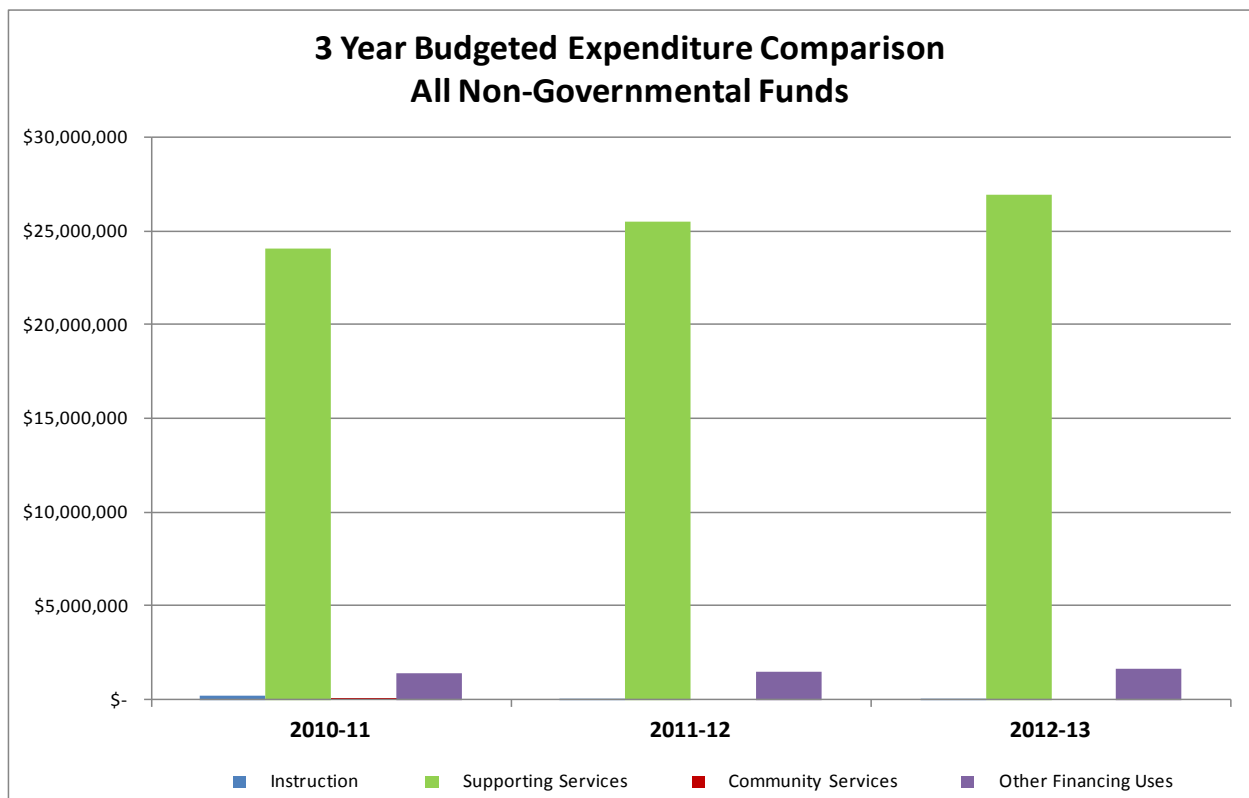
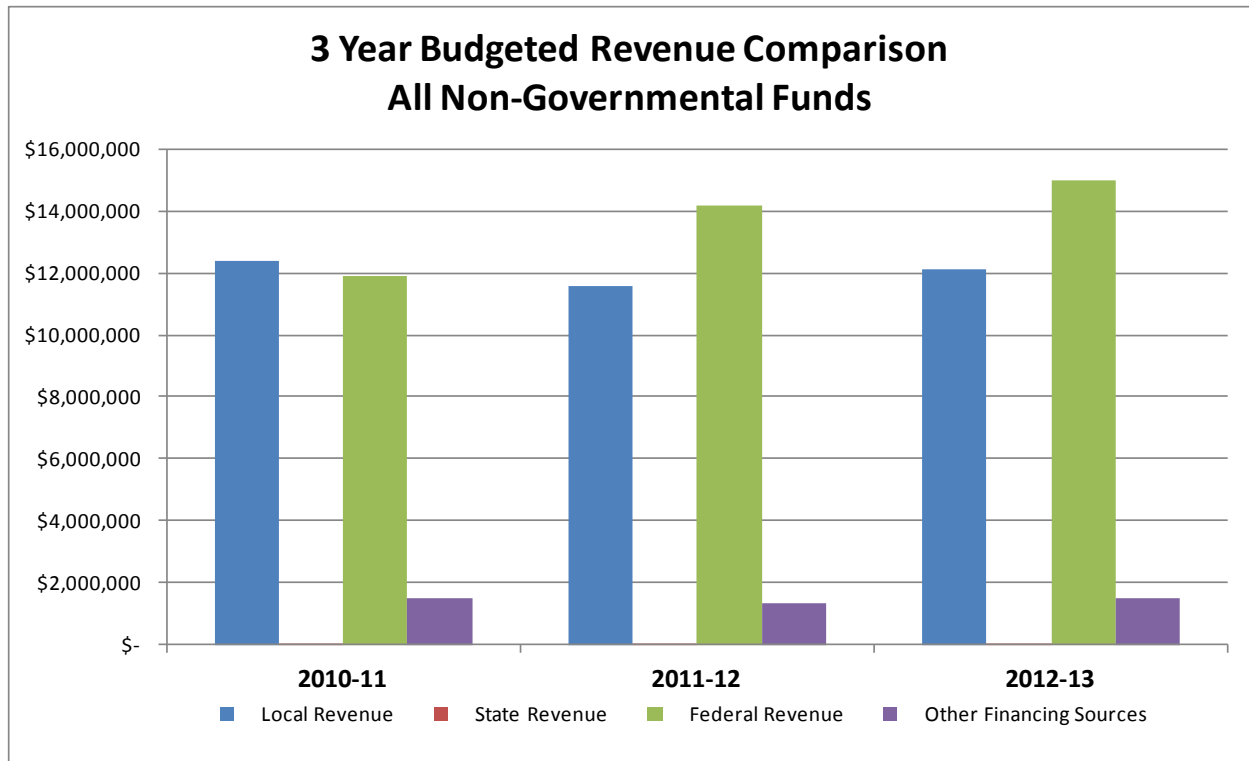


### 3 Year Budgeted Expenditure Comparison All Government Funds

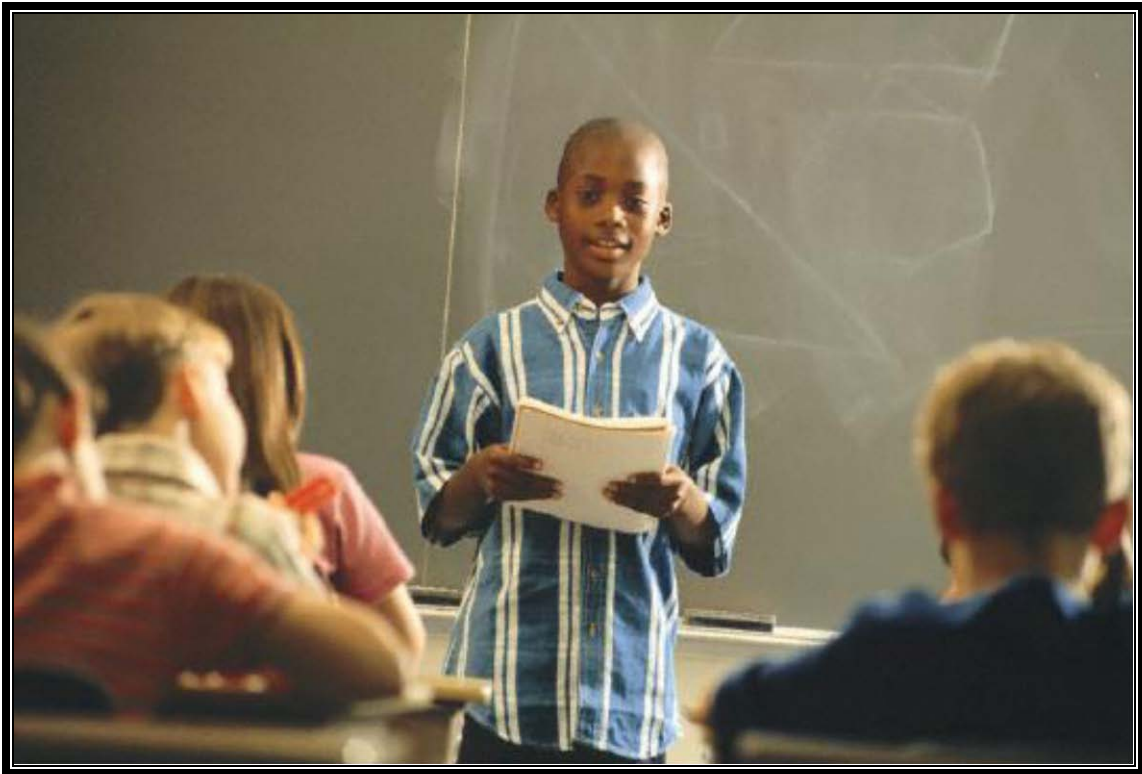




	2010-11 Approved Budget	2011-12 Approved Budget	2012-13 Approved Budget
<u>Revenues :</u>			
Local Revenue	\$ 12,397,723	\$ 11,590,198	\$ 12,102,327
State Revenue	16,845	16,845	16,845
Federal Revenue	11,888,213	14,152,609	14,983,068
<b>Total Revenues</b>	<b>\$ 24,302,781</b>	<b>\$ 25,759,652</b>	<b>\$ 27,102,240</b>
<u>Expenditures/Expenses:</u>			
Instruction	\$ 180,988	\$ 76,176	\$ 77,762
Supporting Services	24,078,987	25,479,899	26,920,465
Community Services	1,445	-	-
<b>Total Expenditures/Expenses</b>	<b>\$ 24,261,420</b>	<b>\$ 25,556,075</b>	<b>\$ 26,998,227</b>
<u>Excess of Revenues Over (Under) Expenditures/Expenses</u>	<b>\$ 41,361</b>	<b>\$ 203,577</b>	<b>\$ 104,013</b>
<u>Other Financing Sources (Uses):</u>			
Transfers from Other Funds	\$ 1,486,713	\$ 1,329,922	\$ 1,517,854
Transfers to Other Funds/Indirect Cost	(1,395,978)	(1,476,304)	(1,620,856)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 90,735</b>	<b>\$ (146,382)</b>	<b>\$ (103,002)</b>
<u>Excess of Revenues Over (Under) Expenditures/Expenses and Other Sources (Uses) (1)</u>	<b>\$ 132,096</b>	<b>\$ 57,195</b>	<b>\$ 1,011</b>
<u>Fund Balance/Retained Earnings, July 1</u>	<b>8,670,566</b>	<b>8,861,952</b>	<b>3,989,851</b>
<u>Fund Balance/Retained Earnings, June 30</u>	<b>\$ 8,802,662</b>	<b>\$ 8,919,147</b>	<b>\$ 3,990,862</b>
<u>Percent Change in Fund Balance</u>	<b>1.50%</b>	<b>0.64%</b>	<b>0.03%</b>







**2012-13 HIGHLIGHTS**

**Total Revenue and  
Other Financing Sources**     **\$325,559,012**

**Total Expenditures and  
Other Financing Uses**     **\$331,191,979**

**Average Daily Membership**     **39,292**

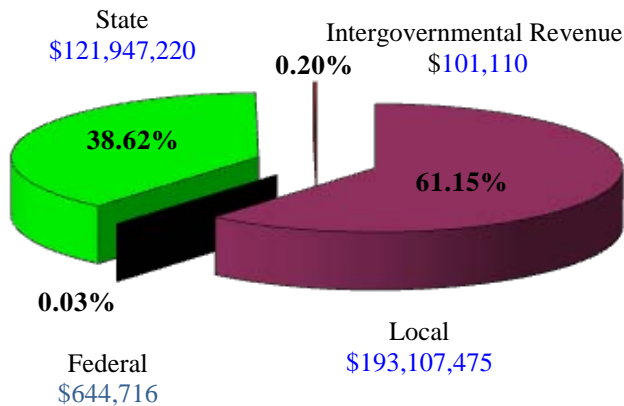
**Per Pupil Expenditures**     **\$ 8,429**

**Tax Millage**     **120.2**

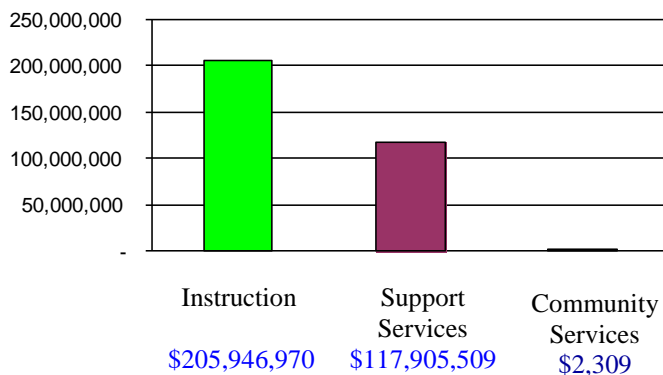
**Value of a Mill**     **\$ 1,448,319**

**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:

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
*FY 2006	101.7 mills	6.7 mill Decrease

\*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.



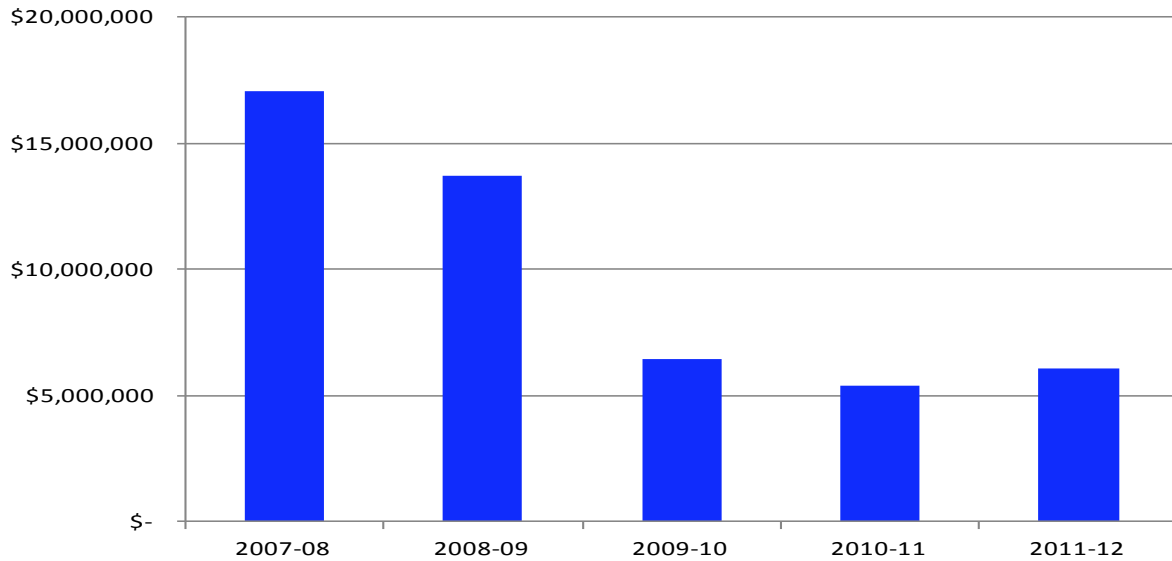
*Three Year Comparison  
2010-11 To 2012-13*

*General Fund  
Budget Summary*

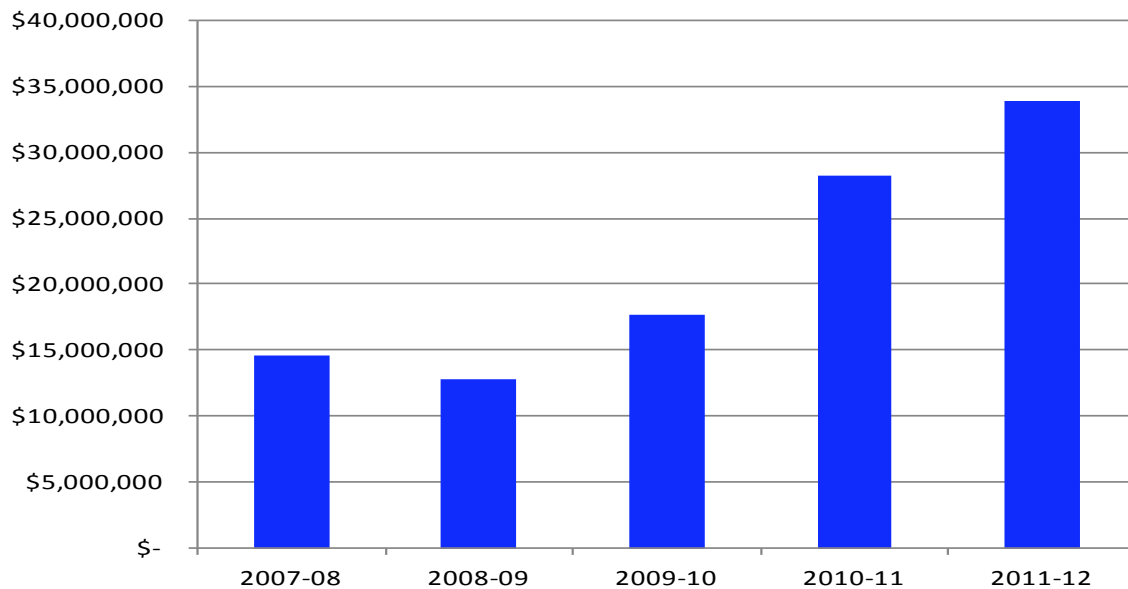
	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase (Decrease)      Percent Change	
<u>Revenues:</u>					
Local Revenue	\$ 188,318,794	\$ 194,246,399	\$ 193,107,475	\$ (1,138,924)	(0.59%)
Intergovernmental Revenue	101,110	66,970	101,110	34,140	50.98%
State Revenue	98,005,374	107,719,975	121,947,220	14,227,245	13.21%
Federal Revenue	644,716	659,845	644,716	(15,129)	(2.29%)
<b>Total Revenues</b>	<b>\$ 287,069,994</b>	<b>\$ 302,693,189</b>	<b>\$ 315,800,521</b>	<b>\$ 13,107,332</b>	<b>4.33%</b>
<u>Expenditures:</u>					
Instruction	\$ 182,642,132	\$ 193,157,964	\$ 205,946,970	\$ 12,789,006	6.62%
Supporting Services	95,449,995	111,842,626	117,905,509	6,062,883	5.42%
Community Services	4,388	3,489	2,309	(1,180)	(33.82%)
<b>Total Expenditures</b>	<b>\$ 278,096,515</b>	<b>\$ 305,004,079</b>	<b>\$ 323,854,788</b>	<b>\$ 18,850,709</b>	<b>6.18%</b>
<b>Excess of Revenues Over (Under) Expenditure</b>	<b>\$ 8,973,479</b>	<b>\$ (2,310,890)</b>	<b>\$ (8,054,267)</b>	<b>\$ (5,743,377)</b>	<b>248.54%</b>
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ 44,568	\$ 66,580	\$ 44,568	\$ (22,012)	(33.06%)
Payments to Other Governmental Units	(96,046)	(157,700)	(157,700)	-	-
Medicaid Payments to SDE	(841,787)	(756,259)	(812,559)	(56,300)	7.44%
Transfers from Other Funds	7,235,983	10,321,833	9,713,923	(607,910)	(5.89%)
Transfers to Public Charter Schools	(2,129,413)	(4,704,658)	(4,732,978)	(28,320)	0.60%
Transfers to Other Funds	(2,844,858)	(1,445,122)	(1,633,954)	(188,832)	13.07%
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 1,368,447</b>	<b>\$ 3,324,674</b>	<b>\$ 2,421,300</b>	<b>\$ (881,362)</b>	<b>(26.51%)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **</b>					
	<b>\$ 10,341,926</b>	<b>\$ 1,013,784</b>	<b>\$ (5,632,967)</b>	<b>\$ (6,646,751)</b>	<b>(655.64%)</b>
<b>Fund Balance, July 1</b>	<b>51,709,874</b>	<b>59,317,264</b>	<b>63,758,064</b>	<b>4,440,800</b>	<b>7.49%</b>
<b>Fund Balance, June 30</b>	<b>\$ 62,051,800</b>	<b>\$ 60,331,048</b>	<b>\$ 58,125,097</b>	<b>\$ (2,205,951)</b>	<b>(3.66%)</b>



### Fund Balance Appropriated for Subsequent Years' Expenditures



### Unappropriated Fund Balance



FY 2013 Fund Balance is not available



*Three Year Comparison  
2010-11 To 2012-13*

*General Fund Revenues  
and Other Financing Sources*

	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
Local					
Ad Valorem Taxes	\$ 176,784,558	\$ 182,881,427	\$ 181,573,595	\$ (1,307,832.00)	(0.72%)
Penalties and Interest on Taxes	2,411,698	2,297,887	2,411,698	113,811	4.95%
Revenue in Lieu of Taxes	775,998	757,870	775,998	18,128	2.39%
MCBP Fee In Lieu	4,081,893	4,002,477	4,081,893	79,416	1.98%
Tuition from Patrons for Regular Day School	63,830	47,689	63,830	16,141	33.85%
From Other LEAs for Regular Day School	-	190	-	(190)	(100.00%)
Tuition from Patrons for Adult/Continuing Ed.	42,306	31,673	42,306	10,633	33.57%
Interest on Investments	92,175	507,102	92,175	(414,927)	(81.82%)
Rentals	101,465	33,966	101,465	67,499	198.73%
Refund of Prior Year's Expenditures	108,658	89,624	108,658	19,034	21.24%
Receipt of Insurance Proceeds	48,184	40,905	48,184	7,279	17.79%
Receipt of Legal Settlements	356	-	-	-	-
Medicaid	3,567,118	3,472,909	3,567,118	94,209	2.71%
Contributions and Donations from Private Sources	1,500	209	1,500	1,291	617.70%
Revenue from Other Local Sources	239,055	82,471	239,055	156,584	189.87%
Total Local Revenue	\$ 188,318,794	\$ 194,246,399	\$ 193,107,475	\$ (1,138,924)	(0.59%)
Intergovernmental					
Payments from Other Governmental Units	\$ 101,110	\$ 66,970	\$ 101,110	\$ 34,140	50.98%
Total Intergovernmental Revenue	\$ 101,110	\$ 66,970	\$ 101,110	\$ 34,140	50.98%
State					
Restricted Grants:					
Consolidated Funding	\$ 1,167,209	\$ -	\$ -	\$ -	-
Handicapped Transportation	14,128	14,045	14,128	83	0.59%
Home Schooling	5,249	10,922	5,249	(5,673)	(51.94%)
School Bus Driver Salary	1,983,547	1,567,861	-	(1,567,861)	(100.00%)
EAA Bus Driver	11,923	11,324	11,923	599	5.29%
Transportation Workers Compensation	183,951	183,951	183,951	-	-
Fringe Benefits Employer Contributions	14,703,847	16,551,330	19,673,970	3,122,640	18.87%
Retiree Insurance	5,452,064	5,452,064	6,651,124	1,199,060	21.99%
Textbook Cost Saving	463,722	-	-	-	-
Other Restricted State Grants	-	-	95,811	95,811	100.00%
Education Finance Act	28,900,397	37,698,395	47,747,926	10,049,531	26.66%
Reimbursement for Local Property Tax Relief	39,770,393	40,862,942	42,310,005	1,447,063	3.54%
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	266,503	302,455	266,503	(35,952)	(11.89%)
Other State Property Tax Revenues	332,798	240,212	332,798	92,586	38.54%
Revenue from Other State Sources	95,811	170,642	-	(170,642)	(100.00%)
Total State Revenue	\$ 98,005,374	\$ 107,719,975	\$ 121,947,220	\$ 14,227,245	13.21%
Federal					
ROTC	\$ 644,716	\$ 659,845	\$ 644,716	\$ (15,129)	(2.29%)
Total Federal Revenue	\$ 644,716	\$ 659,845	\$ 644,716	\$ (15,129)	(2.29%)
Other Financing Sources					
Sale of Fixed Assets	\$ 44,568	\$ 66,580	\$ 44,568	\$ (22,012)	(33.06%)
Transfers From Other Funds:					
Transfer from Education Improvement Act	4,518,666	4,586,106	7,233,660	2,647,554	57.73%
Transfer from Pupil Activity Fund	152,639	-	-	-	-
Transfer from Special Revenue	-	3,460,281	-	(3,460,281)	(100.00%)
Transfer from Other Funds/Indirect Cost	2,564,678	2,275,446	2,480,263	204,817	9.00%
Total Other Financing Sources	\$ 7,280,551	\$ 10,388,413	\$ 9,758,491	\$ (629,922)	(6.06%)
TOTAL GENERAL FUND REVENUES AND OTHER FINANCING SOURCES	\$ 294,350,545	\$ 313,081,602	\$ 325,559,012	\$ 12,477,410	3.99%



<b><i>Ad Valorem Taxes</i></b> <b><i>\$181,573,595</i></b>	<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 \$1,518,941. The collectable value of one mill is approximately \$1,448,319 based upon projected increases in the assessed value of property. The total millage required for the general operation of the 2012-13 budget is 120.2.</p>
<b><i>Penalties and Interest on Taxes</i></b> <b><i>\$2,411,698</i></b>	<p>Revenue from the penalties and interest charged on delinquent taxes from the due date of actual payment.</p>
<b><i>Revenue In Lieu of Taxes</i></b> <b><i>\$775,998</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>\$4,081,893</i></b>	<p>Payments received from the Multi County Business Park.</p>
<b><i>Tuition – Tuition from Patrons for Regular Day School</i></b> <b><i>\$63,830</i></b>	<p>Instructional fees collected from individuals or welfare agencies as tuition for regular day school.</p>
<b><i>Tuition – Adult Education from Patrons</i></b> <b><i>\$42,306</i></b>	<p>Fees collected from pupils or parents attending adult education programs in the school district.</p>
<b><i>Interest on Investments</i></b> <b><i>\$92,175</i></b>	<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 .20% on investment principal. Investment of all idle funds is the responsibility of the county treasurer.</p>
<b><i>Rentals</i></b> <b><i>\$101,465</i></b>	<p>Revenue received from the rental of property owned by Horry County Schools.</p>
<b><i>Medicaid Reimbursement</i></b> <b><i>\$3,567,118</i></b>	<p>Reimbursement for qualified services provided by Horry County Schools, which includes WRAPS.</p>



<b>Refund of Prior Year's Expenditures</b> <b>\$108,658</b>	Money received in the current fiscal year as a refund of an expenditure which occurred in the prior fiscal year.
<b>Receipt of Insurance Proceeds</b> <b>\$48,184</b>	Proceeds from insurance claims for the replacement of damaged or stolen school property.
<b>Contributions and Donations from Private Sources</b> <b>\$1,500</b>	Revenue from a philanthropic foundation, private individuals, or private organization for which no repayment or special service to the contributor is expected.
<b>Other Local Sources</b> <b>\$239,055</b>	Other revenue from local sources not listed in the above accounts.
<b>Payments from Other Governmental Units</b> <b>\$101,110</b>	Revenues from other governmental agencies as payment for services other than tuition or transportation.
<b>Handicapped Transportation</b> <b>\$14,128</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>Home Schooling</b> <b>\$5,249</b>	Home school instruction is a state allocation to school districts for the supervision and reviewing of the home instruction program.
<b>EAA Bus Driver Salary and Fringe</b> <b>\$11,923</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>Transportation Workers' Compensation</b> <b>\$183,951</b>	Revenue allocated to school districts to offset the cost of workers' compensation insurance premiums.
<b>Fringe Benefit Contributions</b> <b>\$19,673,970</b>	Fringe benefit contributions are a state reimbursement to school districts for a portion of the cost of matching fringe benefits on district salaries.

**Other Restricted State Grants**  
**\$95,811**

Revenues for restricted state grants not included in the above accounts.

**Retiree Insurance**  
**\$6,651,124**

Revenue allocated to help finance the cost of premiums for insurance provided to retired employees of a school district.

**Education Finance Act (EFA)**  
**\$47,747,926**

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.

	Weighting	2012-13 Projected 45-day ADM	2012-13 State Funding
Kindergarten	1.30	2776	3,580,436
Primary (Grades 1-3)	1.24	7781	9,575,200
Elementary (Grades 4-8)	1.00	12589	12,493,212
High (Grades 9-12)	1.25	5576	6,916,175
Educable Mentally Handicapped	1.74	177	305,324
Learning Disabilities	1.74	3270	5,645,664
Trainable Mentally Handicapped	2.04	110	221,304
Emotionally Handicapped	2.04	139	269,368
Orthopedically Handicapped	2.04	54	107,342
Visually Handicapped	2.57	26	66,752
Autism	2.57	186	473,384
Hearing Handicapped	2.57	54	136,202
Speech Handicapped	1.90	1504	2,834,131
Homebound	2.10	162	336,854
Vocational	1.29	3739	4,786,578



**Reimbursement for Property Local  
Tax Relief****\$42,310,005**

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 S. C. Code of Laws, 1976, as amended.

**Homestead Exemption****\$3,952,008**

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.

**Merchant's Inventory Tax****\$701,824**

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 S. C. Code of Laws, 1976, as amended.

**Manufacturer's Depreciation  
Reimbursement****\$266,503**

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 S. C. Code of Laws, 1976, as amended.

**Other State Property Tax Revenues****\$332,798**

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.

**ROTC****\$644,716**

Revenue from other federal sources for the ROTC program.

**Sale of Fixed Assets****\$44,568**

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.

**Transfer From Other Funds****\$7,233,660**

Transfers of \$7,233,660 from the Education Improvement Act Fund for the salaries and/or fringe benefit costs associated with this fund.

**Transfer From Other  
Funds/Indirect Cost****\$2,480,263**

Transfers of \$1,620,856 from the Food Service Fund and \$859,407 from the Special Revenue Fund for the indirect cost associated with the Federal Projects.



*Three-Year Comparison  
2010-11 To 2012-13*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 to 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 8,301,143	\$ 9,140,930	\$ 9,735,888	\$ 594,958	6.51%
Employee Benefits	2,991,570	3,389,387	3,675,222	285,835	8.433%
Purchased Services	1,716	4,396	2,311	(2,085)	(47.43%)
Materials/Supplies	104,700	123,041	128,884	5,843	4.75%
Capital Outlay	670	2,470	2,653	183	7.41%
Other	97	-	-	-	-
TOTAL	\$ 11,399,896	\$ 12,660,224	\$ 13,544,958	\$ 884,734	6.99%
Primary Programs					
Salaries	\$ 25,064,700	\$ 26,515,794	\$ 27,876,792	\$ 1,360,998	5.13%
Employee Benefits	7,934,069	8,535,249	9,198,389	663,140	7.77%
Purchased Services	498,050	558,762	573,072	14,310	2.56%
Materials/Supplies	487,851	453,384	432,379	(21,005)	(4.63%)
Capital Outlay	13,295	5,810	6,310	500	8.61%
Other	1,285	-	-	-	-
TOTAL	\$ 33,999,250	\$ 36,068,999	\$ 38,086,942	\$ 2,017,943	5.59%
Elementary Programs					
Salaries	\$ 33,249,202	\$ 34,861,738	\$ 36,962,778	\$ 2,101,040	6.03%
Employee Benefits	10,521,862	11,227,126	12,256,106	1,028,980	9.17%
Purchased Services	334,703	355,174	344,694	(10,480)	(2.95%)
Materials/Supplies	854,097	857,317	889,304	31,987	3.73%
Capital Outlay	353,497	23,933	356,866	332,933	1391.10%
Other	7,842	3,781	4,915	1,134	29.99%
TOTAL	\$ 45,321,203	\$ 47,329,069	\$ 50,814,663	\$ 3,485,594	7.36%
High School Programs					
Salaries	\$ 27,760,660	\$ 29,220,796	\$ 30,437,898	\$ 1,217,102	4.165%
Employee Benefits	8,363,182	9,057,548	9,790,533	732,985	8.09%
Purchased Services	968,512	1,118,011	1,228,613	110,602	9.89%
Materials/Supplies	1,104,567	1,496,760	1,408,712	(88,048)	(5.88%)
Capital Outlay	74,160	72,278	73,204	926	1.28%
Other	22,248	18,510	23,065	4,555	24.61%
TOTAL	\$ 38,293,329	\$ 40,983,903	\$ 42,962,025	\$ 1,978,122	4.827%
Vocational Programs					
Salaries	\$ 3,567,642	\$ 1,781,876	\$ 1,732,868	\$ (49,008)	(2.75%)
Employee Benefits	1,125,917	537,968	536,731	(1,237)	(0.23%)
Purchased Services	53,095	48,984	40,913	(8,071)	(16.48%)
Materials/Supplies	139,766	141,406	189,184	47,778	33.79%
Capital Outlay	5,120	6,646	3,654	(2,992)	(45.02%)
Other	1,834	-	1,450	1,450	100.00%
TOTAL	\$ 4,893,374	\$ 2,516,880	\$ 2,504,800	\$ (12,080)	(0.48%)



*Three-Year Comparison  
2010-11 To 2012-13*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 to 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Driver Education Program					
Capital Outlay	\$ 17,585	\$ -	\$ -	\$ -	-
TOTAL	\$ 17,585	\$ -	\$ -	\$ -	-
Educable Mentally Handicapped					
Salaries	\$ 285,080	\$ 287,016	\$ 272,995	\$ (14,021)	(4.89%)
Employee Benefits	83,238	88,914	86,739	(2,175)	(2.45%)
Materials/Supplies	3,459	7,831	4,840	(2,991)	(38.19%)
TOTAL	\$ 371,777	\$ 383,761	\$ 364,574	\$ (19,187)	(5.00%)
Trainable Mentally Handicapped					
Salaries	\$ 1,721,321	\$ 1,893,358	\$ 2,123,173	\$ 229,815	12.14%
Employee Benefits	586,643	640,549	769,399	128,850	20.12%
Materials/Supplies	326	14,742	14,020	(722)	(4.90%)
Capital Outlay	13,799	-	-	-	-
Other	542	-	-	-	-
TOTAL	\$ 2,322,631	\$ 2,548,649	\$ 2,906,592	\$ 357,943	14.04%
Orthopedically Handicapped					
Salaries	\$ 647,613	\$ 719,935	\$ 693,657	\$ (26,278)	(3.65%)
Employee Benefits	215,627	240,858	242,631	1,773	0.74%
Purchased Services	65,926	60,300	60,300	-	-
Materials/Supplies	335	685	949	264	38.54%
TOTAL	\$ 929,501	\$ 1,021,778	\$ 997,537	\$ (24,241)	(2.37%)
Visually Handicapped					
Salaries	\$ 83,924	\$ 187,613	\$ 52,555	\$ (135,058)	(71.99%)
Employee Benefits	27,840	62,709	15,656	(47,053)	(75.03%)
Purchased Services	-	7,920	7,920	-	-
Materials/Supplies	2,438	6,407	6,581	174	2.72%
Capital Outlay	1,447	-	-	-	-
TOTAL	\$ 115,649	\$ 264,649	\$ 82,712	\$ (181,937)	(68.75%)



*Three-Year Comparison  
2010-11 To 2012-13*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 to 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Hearing Handicapped					
Salaries	\$ 283,232	\$ 300,470	\$ 348,005	\$ 47,535	15.82%
Employee Benefits	107,050	114,911	139,464	24,553	21.37%
Purchased Services	-	8,550	8,550	-	-
Materials/Supplies	1,624	918	970	52	5.66%
Capital Outlay	-	4,500	4,500	-	-
TOTAL	\$ 391,906	\$ 429,349	\$ 501,489	\$ 72,140	16.80%
Speech Handicapped					
Salaries	\$ 2,572,263	\$ 2,832,567	\$ 1,607,905	\$ (1,224,662)	(43.24%)
Employee Benefits	799,905	882,901	524,246	(358,655)	(40.62%)
Purchased Services	-	11,246	11,050	(196)	(1.74%)
Materials/Supplies	11,076	18,574	21,818	3,244	17.47%
Capital Outlay	3,116	-	-	-	-
TOTAL	\$ 3,386,360	\$ 3,745,288	\$ 2,165,019	\$ (1,580,269)	(42.19%)
Learning Disabilities					
Salaries	\$ 18,473,619	\$ 19,556,129	\$ 19,791,219	\$ 235,090	1.20%
Employee Benefits	5,982,751	6,411,818	6,731,316	319,498	4.98%
Purchased Services	645,585	809,306	976,157	166,851	20.62%
Materials/Supplies	145,875	192,910	221,159	28,249	14.64%
Capital Outlay	10,176	13,500	13,500	-	-
Other	815	-	-	-	-
TOTAL	\$ 25,258,821	\$ 26,983,663	\$ 27,733,351	\$ 749,688	2.78%
Emotionally Handicapped					
Salaries	\$ 1,251,907	\$ 1,284,346	\$ 1,371,419	\$ 87,073	6.78%
Employee Benefits	413,962	427,785	475,865	48,080	11.24%
Purchased Services	129	300	200	(100)	(33.33%)
Materials/Supplies	6,166	10,596	10,582	(14)	(0.13%)
TOTAL	\$ 1,672,164	\$ 1,723,027	\$ 1,858,066	\$ 135,039	7.84%
CEIS Services					
Salaries	\$ -	\$ -	\$ 2,520,881	\$ 2,520,881	100.00%
Employee Benefits	-	-	790,904	790,904	100.00%
TOTAL	\$ -	\$ -	\$ 3,311,785	\$ 3,311,785	100.00%



*Three-Year Comparison  
2010-11 To 2012-13*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 to 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Pre-School Hand. SC (3 & 4 yr. Olds)					
Salaries	\$ 1,507,558	\$ 1,602,684	\$ 1,633,615	\$ 30,931	1.93%
Employee Benefits	504,522	544,384	574,934	30,550	5.61%
Purchased Services	3,633	-	1,846	1,846	100.00%
Materials/Supplies	275	-	450	450	100.00%
Other	60	-	-	-	-
TOTAL	\$ 2,016,048	\$ 2,147,068	\$ 2,210,845	\$ 63,777	2.97%
Early Childhood Programs					
Salaries	\$ 125,315	\$ 187,097	\$ 151,909	\$ (35,188)	(18.81%)
Employee Benefits	18,798	33,040	15,414	(17,626)	(53.35%)
Purchased Services	12,864	12,521	11,498	(1,023)	(8.17%)
Materials/Supplies	32,713	111,924	119,252	7,328	6.55%
Capital Outlay	1,224	2,627	2,722	95	3.62%
Other	1,244	328	1,060	732	223.17%
TOTAL	\$ 192,158	\$ 347,537	\$ 301,855	\$ (45,682)	(13.14%)
Gifted and Talented - Academic					
Salaries	\$ 3,307,567	\$ 3,589,152	\$ 4,305,844	\$ 716,692	19.97%
Employee Benefits	1,012,641	1,074,249	1,408,731	334,482	31.14%
Purchased Services	34,408	72,726	122,222	49,496	68.06%
Materials/Supplies	112,855	90,028	89,422	(606)	(0.67%)
Capital Outlay	2,042	45,900	45,900	-	-
Other	81	-	-	-	-
TOTAL	\$ 4,469,594	\$ 4,872,055	\$ 5,972,119	\$ 1,100,064	22.58%
Advanced Placement					
Salaries	\$ 47,355	\$ 49,550	\$ 48,960	\$ (590)	(1.19%)
Employee Benefits	9,789	10,450	11,041	591	5.66%
Purchased Services	44,396	524,997	522,378	(2,619)	(0.50%)
Materials/Supplies	267	1,800	61,800	60,000	3333.33%
TOTAL	\$ 101,807	\$ 586,797	\$ 644,179	\$ 57,382	9.78%
Homebound					
Salaries	\$ 594,201	\$ 712,920	\$ 704,427	\$ (8,493)	(1.19%)
Employee Benefits	115,199	150,354	158,847	8,493	5.65%
Purchased Services	75,740	203,000	203,000	-	-
Materials/Supplies	267	735	1,114	379	51.56%
TOTAL	\$ 785,407	\$ 1,067,009	\$ 1,067,388	\$ 379	0.04%



*Three-Year Comparison  
2010-11 To 2012-13*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11		2011-12		2012-13	2011-12 to 2012-13	
	Audited		Approved		Adopted	Increase /	Percent
	Actual		Budget		Budget	(Decrease)	Change
INSTRUCTION (continued)							
Other Special Programs							
Salaries	\$ 2,933,330	\$	2,826,661	\$	2,956,429	\$ 129,768	4.59%
Employee Benefits	860,486		879,914		946,346	66,432	7.55%
Purchased Services	40,317		44,985		214,320	169,335	376.43%
Materials/Supplies	106,296		87,116		64,655	(22,461)	(25.78%)
Capital Outlay	31,008		10,000		10,000	-	-
Other	315		-		-	-	-
TOTAL	\$ 3,971,752	\$	3,848,676	\$	4,191,750	\$ 343,074	8.91%
Autism							
Salaries	\$ 1,473,946	\$	1,889,495	\$	1,957,058	\$ 67,563	3.58%
Employee Benefits	562,191		692,148		662,923	(29,225)	(4.22%)
Purchased Services	27,860		54,900		54,900	-	-
Materials/Supplies	19,043		30,762		31,519	757	2.46%
Capital Outlay	2,968		4,500		4,500	-	-
TOTAL	\$ 2,086,008	\$	2,671,805	\$	2,710,900	\$ 39,095	1.46%
Elementary Summer School							
Salaries	\$ 23,467	\$	-	\$	-	-	-
Employee Benefits	4,938		-		-	-	-
TOTAL	\$ 28,405	\$	-	\$	-	-	-
Gifted & Talented Summer School							
Purchased Services	\$ -	\$	100,707	\$	100,707	-	-
Material/Supplies	-		64,280		64,280	-	-
TOTAL	\$ -	\$	164,987	\$	164,987	-	-
Instruction Beyond Regular Day							
Salaries	\$ 2,649	\$	1,397	\$	2,360	\$ 963	68.93%
Employee Benefits	548		295		533	238	80.68%
Purchased Services	99		-		-	-	-
Materials/Supplies	3,350		-		-	-	-
TOTAL	\$ 6,646	\$	1,692	\$	2,893	\$ 1,201	70.98%



*Three-Year Comparison  
2010-11 To 2012-13*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 to 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Adult Basic Education Programs					
Salaries	\$ 116,397	\$ 218,285	\$ 250,120	\$ 31,835	14.58%
Employee Benefits	32,468	65,769	76,547	10,778	16.39%
Purchased Services	12,269	19,932	13,536	(6,396)	(32.09%)
Materials/Supplies	5,019	6,500	6,500	-	-
TOTAL	\$ 166,153	\$ 310,486	\$ 346,703	\$ 36,217	11.66%
Adult Secondary Education Programs					
Salaries	\$ 276,650	\$ 287,208	\$ 299,610	\$ 12,402	4.32%
Employee Benefits	83,185	84,262	91,589	7,327	8.70%
Purchased Services	824	-	-	-	-
Materials/Supplies	8,096	12,000	12,000	-	-
TOTAL	\$ 368,755	\$ 383,470	\$ 403,199	\$ 19,729	5.14%
English Literacy					
Salaries	\$ 3,429	\$ 6,119	\$ 6,119	\$ -	-
Employee Benefits	350	468	468	-	-
Materials/Supplies	-	501	501	-	-
TOTAL	\$ 3,779	\$ 7,088	\$ 7,088	\$ -	-
Parenting /Family Literacy					
Salaries	\$ 505	\$ 426	\$ 1,115	\$ 689	161.74%
Employee Benefits	49	32	123	91	284.38%
Purchased Services	312	-	-	-	-
Materials/Supplies	227	700	755	55	7.86%
TOTAL	\$ 1,093	\$ 1,158	\$ 1,993	\$ 835	72.11%
Instructional Pupil Activity					
Salaries	\$ 55,741	\$ 65,100	\$ 65,039	\$ (61)	(0.09%)
Employee Benefits	11,484	13,735	14,672	937	6.82%
Purchased Services	2,500	2,565	2,565	-	-
Materials/Supplies	754	3,487	2,683	(804)	(23.06%)
Other	602	4,010	1,599	(2,411)	(60.12%)
TOTAL	\$ 71,081	\$ 88,897	\$ 86,558	\$ (2,339)	(2.63%)
TOTAL INSTRUCTION	\$ 182,642,132	\$ 193,157,964	\$ 205,946,970	\$ 12,789,006	6.62%



Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 to 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES					
Attendance and Social Work Services					
Salaries	\$ 2,267,350	\$ 2,228,004	\$ 2,327,636	\$ 99,632	4.47%
Employee Benefits	764,386	774,086	831,566	57,480	7.43%
Purchased Services	30,441	27,168	24,926	(2,242)	(8.25%)
Materials/Supplies	14,011	12,305	11,818	(487)	(3.96%)
Capital Outlay	4,631	4,400	8,446	4,046	91.95%
TOTAL	\$ 3,080,819	\$ 3,045,963	\$ 3,204,392	\$ 158,429	5.20%
Guidance Services					
Salaries	\$ 5,091,684	\$ 5,202,423	\$ 5,641,747	\$ 439,324	8.44%
Employee Benefits	1,570,655	1,610,892	1,797,712	186,820	11.60%
Purchased Services	2,685	4,406	5,047	641	14.55%
Materials/Supplies	18,087	22,767	24,954	2,187	9.61%
Capital Outlay	426			-	-
TOTAL	\$ 6,683,537	\$ 6,840,488	\$ 7,469,460	\$ 628,972	9.19%
Health Services					
Salaries	\$ 1,841,498	\$ 1,716,209	\$ 2,257,026	\$ 540,817	31.51%
Employee Benefits	620,764	684,137	856,866	172,729	25.25%
Purchased Services	58,578	109,217	97,646	(11,571)	(10.59%)
Materials/Supplies	143,643	134,213	169,836	35,623	26.54%
Capital Outlay	1,050	1,500	2,795	1,295	86.33%
Other	-	-	111	111	100.00%
TOTAL	\$ 2,665,533	\$ 2,645,276	\$ 3,384,280	\$ 739,004	27.94%
Psychological Services					
Salaries	\$ 1,789,763	\$ 1,824,361	\$ 1,909,177	\$ 84,816	4.65%
Employee Benefits	541,925	551,274	635,230	83,956	15.23%
Purchased Services	-	25,200	25,200	-	-
Materials/Supplies	13,760	17,010	17,010	-	-
Capital Outlay	10,697	9,000	9,000	-	-
TOTAL	\$ 2,356,145	\$ 2,426,845	\$ 2,595,617	\$ 168,772	6.95%
Exceptional Program Services					
Salaries	\$ 98,785	\$ 100,032	\$ 104,272	\$ 4,240	4.24%
Employee Benefits	32,138	32,228	34,932	2,704	8.39%
Materials/Supplies	255	66,150	66,150	-	-
TOTAL	\$ 131,178	\$ 198,410	\$ 205,354	\$ 6,944	3.50%





*Three-Year Comparison  
2010-11 To 2012-13*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 to 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Career Development					
Salaries	\$ -	\$ 10,875	\$ 3,161	\$ (7,714)	(70.93%)
Employee Benefits	-	2,287	697	(1,590)	(69.52%)
TOTAL	\$ -	\$ 13,162	\$ 3,858	\$ (9,304)	(70.69%)
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 2,089,396	\$ 2,249,226	\$ 2,634,896	\$ 385,670	17.15%
Employee Benefits	576,369	621,035	770,550	149,515	24.08%
Purchased Services	103,946	77,793	70,925	(6,868)	(8.83%)
Materials/Supplies	29,899	37,561	37,177	(384)	(1.02%)
Capital Outlay	14,872	12,100	12,100	-	-
Other	50	450	450	-	-
TOTAL	\$ 2,814,532	\$ 2,998,165	\$ 3,526,098	\$ 527,933	17.61%
Library and Media Services					
Salaries	\$ 3,792,942	\$ 3,772,707	\$ 4,020,935	\$ 248,228	6.58%
Employee Benefits	1,267,750	1,292,388	1,406,950	114,562	8.86%
Purchased Services	1,968	880	664	(216)	(24.55%)
Materials/Supplies	298,924	329,203	336,209	7,006	2.13%
Capital Outlay	8,558	-	-	-	-
Other	523	-	-	-	-
TOTAL	\$ 5,370,665	\$ 5,395,178	\$ 5,764,758	\$ 369,580	6.85%
Supervision of Special Programs					
Salaries	\$ 1,169,052	\$ 1,157,172	\$ 960,466	\$ (196,706)	(17.00%)
Employee Benefits	342,741	322,768	292,609	(30,159)	(9.34%)
Purchased Services	9,057	69,154	41,163	(27,991)	(40.48%)
Materials/Supplies	8,937	46,600	26,499	(20,101)	(43.14%)
Capital Outlay	-	1,800	1,800	-	-
Other	438	200	200	-	-
TOTAL	\$ 1,530,225	\$ 1,597,694	\$ 1,322,737	\$ (274,957)	(17.21%)
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 242,415	\$ 242,900	\$ 301,579	\$ 58,679	24.16%
Employee Benefits	69,074	61,308	84,674	23,366	38.11%
Purchased Services	150,412	400,543	358,980	(41,563)	(10.38%)
Materials/Supplies	66,561	89,773	181,315	91,542	101.97%
Capital Outlay	13,317	20,250	18,900	(1,350)	(6.67%)
Other	1,985	-	-	-	-
TOTAL	\$ 543,764	\$ 814,774	\$ 945,448	\$ 130,674	16.04%



Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 to 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Board of Education					
Salaries	\$ 119,790	\$ 119,040	\$ 152,640	\$ 33,600	28.23%
Employee Benefits	26,754	25,098	40,789	15,691	62.52%
Purchased Services	288,672	465,225	463,225	(2,000)	(0.43%)
Audit Services	47,000	50,000	50,000	-	-
Materials/Supplies	11,904	5,000	5,000	-	-
Other	36,853	43,000	45,000	2,000	4.65%
TOTAL	\$ 530,973	\$ 707,363	\$ 756,654	\$ 49,291	6.97%
Office of the Superintendent					
Salaries	\$ 691,627	\$ 489,275	\$ 531,030	\$ 41,755	8.53%
Employee Benefits	192,342	139,211	156,613	17,402	12.50%
Purchased Services	17,854	31,244	26,908	(4,336)	(13.88%)
Materials/Supplies	26,264	23,846	27,452	3,606	15.12%
Capital Outlay	4,718	1,000	3,000	2,000	200.00%
Other	10,690	7,600	19,909	12,309	161.96%
TOTAL	\$ 943,495	\$ 692,176	\$ 764,912	\$ 72,736	10.51%
School Administration					
Salaries	\$ 15,610,590	\$ 15,738,878	\$ 16,577,022	\$ 838,144	5.33%
Employee Benefits	4,584,348	4,599,386	5,080,737	481,351	10.47%
Purchased Services	114,590	137,794	110,769	(27,025)	(19.61%)
Materials/Supplies	153,887	150,826	143,032	(7,794)	(5.17%)
Capital Outlay	6,715	8,101	4,200	(3,901)	(48.15%)
Other	18,686	10,494	10,008	(486)	(4.63%)
TOTAL	\$ 20,488,816	\$ 20,645,479	\$ 21,925,768	\$ 1,280,289	6.20%
Student Transportation(Federal Mandate)					
Salaries	\$ 901	\$ -	\$ -	\$ -	-
Employee Benefits	171	-	-	-	-
Purchased Services	2,661	-	13,000	13,000	100.00%
TOTAL	\$ 3,733	\$ -	\$ 13,000	\$ 13,000	100.00%
Fiscal Services					
Salaries	\$ 1,401,296	\$ 1,405,024	\$ 1,416,956	\$ 11,932	0.85%
Employee Benefits	426,589	438,866	468,156	29,290	6.67%
Purchased Services	37,618	24,492	24,739	247	1.01%
Materials/Supplies	24,825	18,150	20,700	2,550	14.05%
Capital Outlay	42,936	6,000	6,500	500	8.33%
Other	16,608	18,270	19,986	1,716	9.39%
TOTAL	\$ 1,949,872	\$ 1,910,802	\$ 1,957,037	\$ 46,235	2.42%



*Three-Year Comparison  
2010-11 To 2012-13*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 to 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Facilities Acquisition and Construction					
Purchased Services	\$ 959	\$ -	\$ -	\$ -	-
TOTAL	\$ 959	\$ -	\$ -	\$ -	-
Operation and Maintenance of Plant					
Salaries	\$ 8,697,964	\$ 9,182,634	\$ 10,015,329	\$ 832,695	9.07%
Employee Benefits	2,979,526	3,236,723	3,687,933	451,210	13.94%
Purchased Services	3,875,701	5,519,758	5,126,448	(393,310)	(7.13%)
Public Utilities	164,991	1,129,240	984,895	(144,345)	(12.78%)
Materials/Supplies	2,265,892	2,496,797	2,634,455	137,658	5.51%
Enery	330,156	8,825,679	9,645,862	820,183	9.29%
Capital Outlay	97,126	35,500	36,000	500	1.41%
Other	8,116	405	405	-	-
TOTAL	\$ 18,419,472	\$ 30,426,736	\$ 32,131,327	\$ 1,704,591	5.60%
Student Transportation					
Salaries	\$ 8,990,571	\$ 9,601,447	\$ 9,061,164	\$ (540,283)	(5.63%)
Employee Benefits	3,456,300	3,767,749	3,595,047	(172,702)	(4.58%)
Purchased Services	320,475	583,224	561,717	(21,507)	(3.69%)
Materials/Supplies	195,399	159,680	208,480	48,800	30.56%
Capital Outlay	112,457	40,000	90,000	50,000	125.00%
TOTAL	\$ 13,075,202	\$ 14,152,100	\$ 13,516,408	\$ (635,692)	(4.49%)
Food Services					
Salaries	\$ -	\$ 27,916	\$ 35	\$ (27,881)	(99.87%)
Employee Benefits	-	2,136	3	(2,133)	(99.86%)
Purchased Services	5,983	8,253	5,642	(2,611)	(31.64%)
TOTAL	\$ 5,983	\$ 38,305	\$ 5,680	\$ (32,625)	(85.17%)
Internal Services					
Salaries	\$ 415,531	\$ 465,051	\$ 471,308	\$ 6,257	1.35%
Employee Benefits	111,973	125,060	136,336	11,276	9.02%
Purchased Services	67,374	96,464	88,017	(8,447)	(8.76%)
Materials/Supplies	44,553	20,550	45,700	25,150	122.38%
Capital Outlay	40,493	4,300	4,300	-	-
Other	1,275	1,200	1,250	50	4.17%
TOTAL	\$ 681,199	\$ 712,625	\$ 746,911	\$ 34,286	4.81%



*Three-Year Comparison  
2010-11 To 2012-13*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 to 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Security					
Salaries	\$ 148,841	\$ 149,998	\$ 191,226	\$ 41,228	27.49%
Employee Benefits	46,556	49,837	58,664	8,827	17.71%
Purchased Services	997,258	1,256,098	1,290,488	34,390	2.74%
Materials/Supplies	53,629	81,530	93,479	11,949	14.66%
Capital Outlay	-	3,082	2,931	(151)	(4.90%)
Other	100,000	-	-	-	-
TOTAL	\$ 1,346,284	\$ 1,540,545	\$ 1,636,788	\$ 96,243	6.25%
Planning					
Salaries	\$ 415,814	\$ 431,692	\$ 354,645	\$ (77,047)	(17.85%)
Employee Benefits	119,319	121,844	113,276	(8,568)	(7.03%)
Purchased Services	115,366	295,900	290,400	(5,500)	(1.86%)
Materials/Supplies	24,347	29,300	31,300	2,000	6.83%
Capital Outlay	3,454	7,500	7,500	-	-
Other	26,400	26,010	26,950	940	3.61%
TOTAL	\$ 704,700	\$ 912,246	\$ 824,071	\$ (88,175)	(9.67%)
Information Services					
Salaries	\$ 611,649	\$ 614,645	\$ 605,046	\$ (9,599)	(1.56%)
Employee Benefits	167,702	168,421	172,171	3,750	2.23%
Purchased Services	46,421	78,709	77,289	(1,420)	(1.80%)
Materials/Supplies	159,070	158,969	140,789	(18,180)	(11.44%)
Capital Outlay	6,540	5,000	1,200	(3,800)	(76.00%)
TOTAL	\$ 991,382	\$ 1,025,744	\$ 996,495	\$ (29,249)	(2.85%)
Staff Services					
Salaries	\$ 1,537,682	\$ 1,756,797	\$ 1,928,650	\$ 171,853	9.78%
Employee Benefits	599,138	3,238,969	3,707,799	468,830	14.47%
Purchased Services	186,769	189,543	196,443	6,900	3.64%
Materials/Supplies	80,883	70,391	74,338	3,947	5.61%
Capital Outlay	5,113	26,000	26,000	-	-
Other	11,334	15,015	16,195	1,180	7.86%
TOTAL	\$ 2,420,919	\$ 5,296,715	\$ 5,949,425	\$ 652,710	12.32%
Technology and Data Processing Services					
Salaries	\$ 2,152,912	\$ 2,244,839	\$ 2,347,153	\$ 102,314	4.56%
Employee Benefits	648,320	665,966	736,208	70,242	10.55%
Purchased Services	447,847	335,885	374,511	38,626	11.50%
Materials/Supplies	284,328	130,510	141,100	10,590	8.11%
Capital Outlay	1,411,535	585,622	649,000	63,378	10.82%
TOTAL	\$ 4,944,942	\$ 3,962,822	\$ 4,247,972	\$ 285,150	7.20%



*Three-Year Comparison  
2010-11 To 2012-13*

*General Fund  
Expenditures and Other Financing Uses*

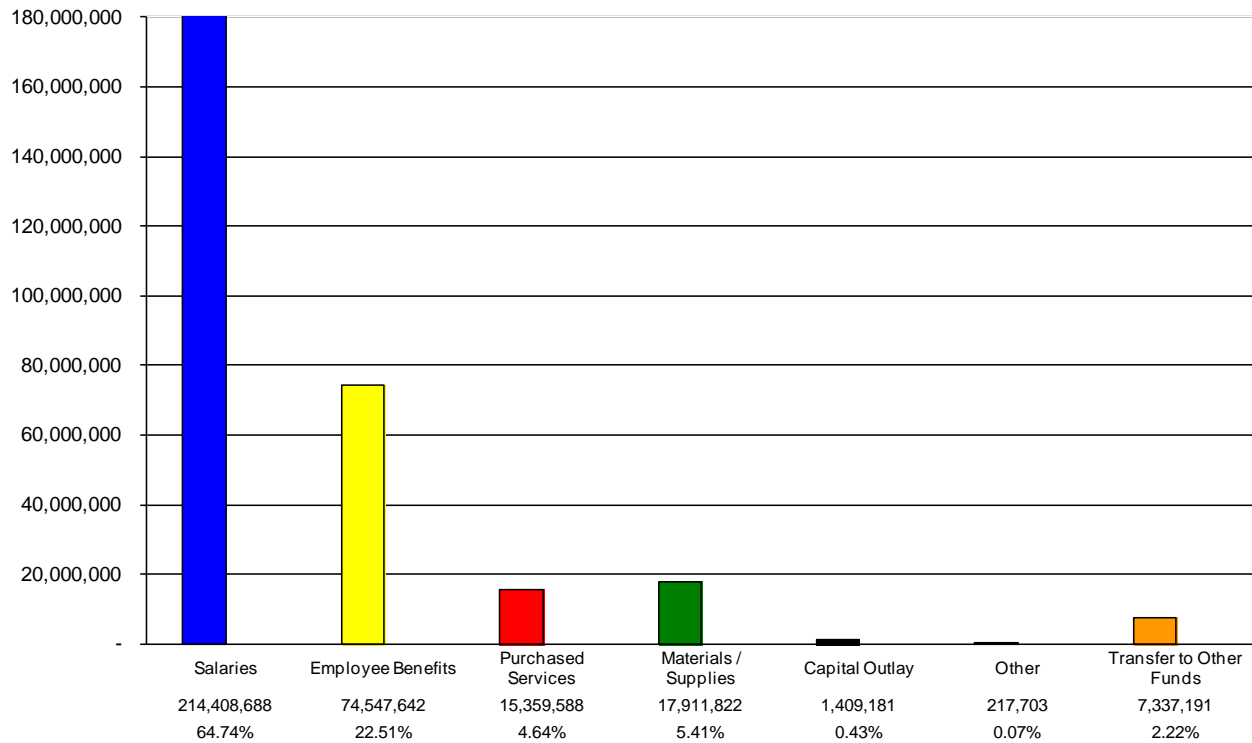
Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 to 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Pupil Service Activities					
Salaries	\$ 2,700,442	\$ 2,641,397	\$ 2,682,806	\$ 41,409	1.57%
Employee Benefits	604,063	637,680	686,755	49,075	7.70%
Purchased Services	405,058	479,634	549,794	70,160	14.63%
Materials/Supplies	26,681	43,354	44,854	1,500	3.46%
Capital Outlay	8,114	1,200	1,700	500	41.67%
Other	21,308	39,748	45,150	5,402	13.59%
TOTAL	\$ 3,765,666	\$ 3,843,013	\$ 4,011,059	\$ 168,046	4.37%
TOTAL SUPPORTING SERVICES	\$ 95,449,995	\$ 111,842,626	\$ 117,905,509	\$ 6,062,883	5.42%
COMMUNITY SERVICES					
Custody and Care of Children Services					
Salaries	\$ 4,030	\$ 3,241	\$ 2,145	\$ (1,096)	(33.82%)
Employee Benefits	315	248	164	(84)	(33.87%)
TOTAL	\$ 4,345	\$ 3,489	\$ 2,309	\$ (1,180)	(33.82%)
Other Community Services					
Capitlal Outlay	\$ 43	\$ -	\$ -	\$ -	-
TOTAL	\$ 43	\$ -	\$ -	\$ -	-
TOTAL COMMUNITY SERVICES	\$ 4,388	\$ 3,489	\$ 2,309	\$ (1,180)	(33.82%)
TOTAL GENERAL FUND EXPENDITURES					
	\$ 278,096,515	\$ 305,004,079	\$ 323,854,788	\$ 18,850,709	6.18%
OTHER FINANCING USES					
Transfers to Other Funds	\$ 2,844,858	\$ 1,445,122	\$ 1,633,954	\$ 188,832	13.07%
Transfers to Public Charter Schools	2,129,413	4,704,658	4,732,978	28,320	0.60%
Medicaid Payments to SDE	841,787	756,259	812,559	56,300	7.44%
Payments to Other Governmental Units	96,046	157,700	157,700	-	-
TOTAL OTHER FINANCING USES	\$ 5,912,104	\$ 7,063,739	\$ 7,337,191	\$ 273,452	3.87%
TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES					
	\$ 284,008,619	\$ 312,067,818	\$ 331,191,979	\$ 19,124,161	6.13%



*Three-Year Comparison  
2010-11 To 2012-13*

*General Fund  
Expenditures and Other Financing Uses by Object*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Salaries	\$ 133,730,415	\$ 140,018,662	\$ 147,910,638	\$ 7,891,976	5.64%
Employee Benefits	42,370,263	45,166,823	49,195,369	4,028,546	8.92%
Purchased Services	2,823,169	4,019,281	4,500,752	481,471	11.98%
Materials/Supplies	3,165,011	3,734,404	3,784,313	49,909	1.34%
Capital Outlay	516,309	192,164	523,809	331,645	172.58%
Other	36,964	26,629	32,089	5,460	20.50%
TOTAL INSTRUCTION	\$ 182,642,132	\$ 193,157,963	\$ 205,946,970	\$ 12,789,007	6.62%
SUPPORTING SERVICES					
Salaries	\$ 61,878,495	\$ 63,372,542	\$ 66,495,905	\$ 3,123,363	4.93%
Employee Benefits	19,748,904	23,169,350	25,352,273	2,182,923	9.42%
Purchased Services	7,499,682	11,395,824	10,858,836	(536,988)	(4.71%)
Materials/Supplies	4,275,895	12,970,164	14,127,509	1,157,345	8.92%
Capital Outlay	1,792,754	772,355	885,372	113,017	14.63%
Other	254,265	162,392	185,614	23,222	14.30%
TOTAL SUPPORTING SERVICES	\$ 95,449,996	\$ 111,842,627	\$ 117,905,509	\$ 6,062,882	5.42%
COMMUNITY SERVICES					
Salaries	\$ 4,030	\$ 3,241	\$ 2,145	\$ (1,096)	(33.82%)
Employee Benefits	315	248	164	(84)	(33.87%)
Capital Outlay	43	-	-	-	-
TOTAL COMMUNITY SERVICES	\$ 4,388	\$ 3,489	\$ 2,309	\$ (1,180)	(33.82%)
OTHER FINANCING USES					
Payments to Other Governmental Units	\$ 96,046	\$ 157,700	\$ 157,700	\$ -	-
Medicaid Payments to SDE	841,787	756,259	812,559	56,300	7.44%
Payments to Public Charter Schools	2,129,413	4,704,658	4,732,978	28,320	0.60%
Transfers to Other Funds	2,844,858	1,445,122	1,633,954	188,832	13.07%
TOTAL OTHER FINANCING USES	\$ 5,912,104	\$ 7,063,739	\$ 7,337,191	\$ 273,452	3.87%
TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES	\$ 284,008,619	\$ 312,067,818	\$ 331,191,979	\$ 19,124,161	6.13%



<div></div>	Salaries	\$214,408,688
<div></div>	Employee Benefits	74,547,642
<div></div>	Purchased Services	15,359,588
<div></div>	Materials/Supplies	17,911,822
<div></div>	Capital Outlay	1,409,181
<div></div>	Other	217,703
<div></div>	Transfers to Other Funds	7,337,191



**MISSION  
STATEMENT:**

*The mission of the District Office and Multi-School divisions is to support our schools to become 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.*

Expenditures & Other Financing Uses by Object	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION</b>					
<b>Administration</b>					
Salaries	\$ 868,878	\$ 1,431,562	\$ 1,277,613	\$ (153,949)	(10.75%)
Employee Benefits	259,827	475,986	429,730	(46,256)	(9.72%)
Purchased Services	32,482	21,348	19,567	(1,781)	(8.34%)
Materials/Supplies	81,737	42,038	42,038	-	-
Capital Outlay	18,783	-	-	-	-
Other	315	-	-	-	-
<b>Total Administration</b>	<b>\$ 1,262,022</b>	<b>\$ 1,970,934</b>	<b>\$ 1,768,948</b>	<b>\$ (201,986)</b>	<b>(10.25%)</b>
<b>Multi-School</b>					
Salaries	\$ -	\$ 16,049,661	\$ 11,907,797	\$ (4,141,864)	(25.81%)
Employee Benefits	-	4,911,951	3,594,234	(1,317,717)	(26.83%)
Purchased Services	-	2,345,052	2,814,397	469,345	20.01%
Materials/Supplies	-	616,499	806,623	190,124	30.84%
Capital Outlay	-	42,400	377,435	335,035	790.18%
Other	-	-	180	180	100.00%
<b>Total Multi-School</b>	<b>-</b>	<b>23,965,563</b>	<b>19,500,666</b>	<b>(4,464,897)</b>	<b>(18.63%)</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 1,262,022</b>	<b>\$ 25,936,497</b>	<b>\$ 21,269,614</b>	<b>(4,666,883)</b>	<b>(17.99%)</b>

**SUPPORTING SERVICES**

<b>Administration</b>					
Salaries	\$ 6,056,438	\$ 7,859,855	\$ 8,306,431	\$ 446,576	5.68%
Employee Benefits	1,779,675	2,290,569	2,558,347	267,778	11.69%
Purchased Services	940,296	2,213,222	1,562,693	(650,529)	(29.39%)
Materials/Supplies	511,067	682,646	652,997	(29,649)	(4.34%)
Capital Outlay	102,207	86,500	60,746	(25,754)	(29.77%)
Other	74,358	90,260	105,509	15,249	16.89%
<b>Total Administration</b>	<b>9,464,041</b>	<b>13,223,052</b>	<b>13,246,723</b>	<b>23,671</b>	<b>0.18%</b>
<b>Multi-School</b>					
Salaries	\$ -	\$ 3,005,117	\$ 3,342,686	\$ 337,569	11.23%
Employee Benefits	-	3,500,178	3,854,100	353,922	10.11%
Purchased Services	-	1,288,352	1,444,071	155,719	12.09%
Materials/Supplies	-	1,388,292	1,598,098	209,806	15.11%
Capital Outlay	-	566,172	649,200	83,028	14.66%
Other	-	1,000	1,000	-	-
<b>Total Multi-School</b>	<b>-</b>	<b>9,749,111</b>	<b>10,889,155</b>	<b>1,140,044</b>	<b>11.69%</b>





*Three-Year Comparison  
2010-11 To 2012-13*

*General Fund Multi-School and Central Office*

Expenditures & Other Financing Uses by Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>Finance</b>					
Salaries	\$ 1,978,092	\$ 2,039,914	\$ 1,992,120	\$ (47,794)	(2.34%)
Employee Benefits	580,449	612,376	637,066	24,690	4.03%
Purchased Services	412,312	386,054	501,539	115,485	29.91%
Materials/Supplies	54,204	23,900	52,100	28,200	117.99%
Capital Outlay	1,065,053	36,000	31,500	(4,500)	(12.50%)
Other	17,668	6,470	8,236	1,766	27.30%
<b>Total Finance</b>	<b>4,107,779</b>	<b>3,104,714</b>	<b>3,222,561</b>	<b>117,847</b>	<b>3.80%</b>
<b>Human Resources</b>					
Salaries	\$ 1,692,354	\$ 1,928,828	\$ 2,356,422	\$ 427,594	22.17%
Employee Benefits	538,258	630,794	945,811	315,017	49.94%
Purchased Services	191,596	184,801	197,544	12,743	6.90%
Materials/Supplies	61,526	61,251	58,640	(2,611)	(4.26%)
Capital Outlay	3,828	26,000	26,000	-	-
Other	11,300	15,015	16,195	1,180	7.86%
<b>Total Human Resources</b>	<b>2,498,861</b>	<b>2,846,689</b>	<b>3,600,612</b>	<b>753,923</b>	<b>26.48%</b>
<b>Maintenance</b>					
Salaries	\$ 4,802,477	\$ 3,174,071	\$ 3,606,474	\$ 432,403	13.62%
Employee Benefits	1,496,632	1,027,945	1,255,204	227,259	22.11%
Purchased Services	472,563	341,363	319,258	(22,105)	(6.48%)
Materials/Supplies	460,481	574,736	703,721	128,985	22.44%
Capital Outlay	84,803	19,000	32,000	13,000	68.42%
Other	457	405	405	-	-
<b>Total Maintenance</b>	<b>7,317,413</b>	<b>5,137,520</b>	<b>5,917,062</b>	<b>779,542</b>	<b>15.17%</b>
<b>Transportation</b>					
Salaries	\$ 820,706	\$ 9,281,951	\$ 8,893,156	\$ (388,795)	(4.19%)
Employee Benefits	284,293	3,661,671	3,544,362	(117,309)	(3.20%)
Purchased Services	308,897	401,856	450,919	49,063	12.21%
Materials/Supplies	23,139	159,680	208,480	48,800	30.56%
Capital Outlay	24,889	27,500	77,500	50,000	181.82%
<b>Total Transportation</b>	<b>1,461,923</b>	<b>13,532,658</b>	<b>13,174,417</b>	<b>(358,241)</b>	<b>(2.65%)</b>
<b>TOTAL SUPPORTING SERVICES</b>	<b>\$ 24,850,017</b>	<b>\$ 47,593,744</b>	<b>\$ 50,050,530</b>	<b>\$ 2,456,786</b>	<b>5.16%</b>
<b>COMMUNITY SERVICES</b>					
<b>Multi- School</b>					
Salaries	\$ 39	\$ 3,241	\$ 2,145	\$ (1,096)	(33.82%)
Employee Benefits	3	248	164	(84)	(33.87%)
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ 42</b>	<b>\$ 3,489</b>	<b>\$ 2,309</b>	<b>\$ (1,180)</b>	<b>(33.82%)</b>



Expenditures & Other Financing Uses by Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>OTHER FINANCING USES</b>					
<b>Administration</b>					
Transfers to Other Funds	\$ 67,744	\$ 60,519	\$ <b>65,684</b>	\$ 5,165	8.53%
<b>Charter Schools</b>					
Payments to Public Charter Schools	\$ 2,129,599	\$ 4,704,858	\$ <b>4,732,978</b>	\$ 28,120	0.60%
<b>Human Resources</b>					
Transfers to Other Funds	\$ -	\$ 7,984	\$ <b>3,423</b>	\$ (4,561)	(57.13%)
<b>Multi-School</b>					
Payments to Other Governmental Units	\$ -	\$ 157,700	\$ <b>157,700</b>	\$ -	-
Medicaid Payments to SDE	-	756,259	<b>812,559</b>	56,300	7.44%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 2,197,343</b>	<b>\$ 5,687,320</b>	<b>\$ 5,772,344</b>	<b>\$ 85,024</b>	<b>1.49%</b>
<b>TOTAL MULTI-SCHOOL AND CENTRAL OFFICE EXPENDITURES AND OTHER FINANCING USES</b>					
	<b>\$ 28,309,424</b>	<b>\$ 79,221,050</b>	<b>\$ 77,094,797</b>	<b>\$ 2,338,644</b>	<b>2.95%</b>

The 2010-11 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.

2012-2013 Instructional expenditures consist of 434.19 Multi-School FTE and operating essentials for Adult Education, Nurses, Speech Clinicians, Therapists, School Psychologists, ESOL Teachers, 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.

2012-2013 Supporting Services expenditures consist of operating essentials for 415 Transportation FTE, 80 Maintenance FTE, and 220.594 District Office FTE who support 50 Horry County Schools.

2012-2013 Other Financing Sources expenditures consist of payments paid thru the HCS Office of Finance throughout the year.



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*General Fund Budgets by School*

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**MISSION  
STATEMENT:**

*The mission of Aynor Elementary School, serving an evolving family-oriented community, is to ensure that our children are prepared to meet educational goals and social challenges through innovative and effective educational practices in a safe and nurturing environment.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student prepared to successfully enter his or her next educational endeavor.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We provide staff development in reading comprehension, Imagine It!, Literacy Workstations, BURST, Voyager Passport, and Everyday Mathematics.
- ◆ We hire certified teachers to provide interventions to small groups of students in ELA and mathematics. A reading specialist was employed to provide intensive small group tutoring for identified students in first and second grade.
- ◆ One full-time curriculum specialist was available to work with teachers on designing standards-based curriculum and assessments that would raise the level of instruction for all students.
- ◆ During-the-Day intervention sessions are offered to students in grades 1-5 who qualify.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,428,164	\$ 2,278,414	\$ 2,572,618	\$ 294,204	12.91%
Employee Benefits	782,120	756,891	901,773	144,882	19.14%
Purchased Services	36,180	19,503	14,403	(5,100)	(26.15%)
Materials/Supplies	44,787	49,001	48,924	(77)	(0.16%)
Capital Outlay	12,820	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 727,783	\$ 534,861	\$ 548,532	\$ 13,671	2.56%
Employee Benefits	249,994	175,247	178,105	2,858	1.63%
Purchased Services	46,588	57,432	56,626	(806)	(1.40%)
Materials/Supplies	55,689	125,655	128,610	2,955	2.35%
Capital Outlay	21,531	-	-	-	-
Other	3,062	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 60,188	\$ 16,575	\$ 18,872	\$ 2,297	13.86%
<b>TOTAL</b>	<b>\$ 4,468,906</b>	<b>\$ 4,013,579</b>	<b>\$ 4,468,463</b>	<b>\$ 454,884</b>	<b>11.33%</b>
<b>45 DAY ADM</b>	704	686	701	15	2.19%
<b>EXPENDITURES PER STUDENT</b>	\$ 6,348	\$ 5,851	\$ 6,374	\$ 524	8.95%

**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	21.1%	33.3%	45.6%	78.9%	14.9%	32.5%	52.6%	85.1%
4	10.5%	30.5%	59.0%	89.5%	21.0%	38.1%	41.0%	79.0%
5	17.2%	41.4%	41.4%	82.8%	19.7%	45.3%	35.0%	80.3%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	30.6%	25.5%	43.9%	69.4%	28.6%	20.4%	51.0%	71.4%
4	16.5%	37.4%	46.1%	83.5%	22.6%	34.8%	42.6%	77.4%
5	22.9%	41.9%	35.2%	77.1%	12.4%	47.6%	40.0%	87.6%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Burgess Elementary School, in partnership with our community, is to provide a safe and nurturing learning habitat that develops lifelong leaders and learners as responsible members of society.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To instill in our students a sense of personal responsibility and service to others and cultivate an understanding of and responsibility for environmental stewardship.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ With the use of DIBELS and MAP data, teacher observation, daily progress, and benchmark tests, we continually monitor each child, set and chart goals, and celebrate individual and school successes.
- ◆ Our students experience differentiated instruction in classroom workstations across curriculum areas and hands-on outdoor classroom experiences in our Rain, Habitat, and Art Gardens.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 1,892,650	\$ 1,701,848	\$ 1,994,491	\$ 292,643	17.20%	
Employee Benefits	629,077	576,461	731,591	155,130	26.91%	
Purchased Services	31,154	20,991	20,714	(277)	(1.32%)	
Materials/Supplies	46,828	44,575	45,205	630	1.41%	
Capital Outlay	10,807	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 631,500	\$ 493,905	\$ 578,456	\$ 84,551	17.12%	
Employee Benefits	207,160	161,966	192,927	30,961	19.12%	
Purchased Services	53,456	70,250	70,939	689	0.98%	
Materials/Supplies	35,463	147,200	148,339	1,139	0.77%	
Capital Outlay	4,926	-	-	-	-	
Other	2,849	373	408	35	9.38%	
COMMUNITY SERVICES						
Salaries	\$ 367	\$ -	\$ -	\$ -	-	
Employee Benefits	28	-	-	-	-	
OTHER FINANCING USES						
Transfers	\$ 54,300	\$ 18,342	\$ 21,887	\$ 3,545	19.33%	
TOTAL	\$ 3,600,566	\$ 3,235,911	\$ 3,804,957	\$ 569,046	17.59%	
45 DAY ADM	594	632	639	7	1.11%	
EXPENDITURES						
PER STUDENT	\$ 6,062	\$ 5,120	\$ 5,955	\$ 834	16.30%	

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	9.3%	23.7%	67.0%	90.7%	4.1%	13.4%	82.5%	95.9%
4	16.7%	28.1%	55.3%	83.3%	14.9%	36.0%	49.1%	85.1%
5	14.6%	31.5%	53.9%	85.4%	13.5%	34.8%	51.7%	86.5%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	21.1%	35.1%	43.9%	78.9%	13.2%	16.7%	70.2%	86.8%
4	8.7%	34.0%	57.3%	91.3%	14.4%	33.7%	51.9%	85.6%
5	18.9%	33.3%	47.8%	81.1%	13.3%	31.1%	55.6%	86.7%

Spring 2010





**MISSION  
STATEMENT:**

*The mission of Carolina Forest Elementary, a community of families and friends embracing progressive learning, is to ensure that all learners attain a lifelong love of learning, by giving the best of our minds and hearts in personalized, innovative, and challenging curricula.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have all students successfully complete a personalized learner program.
- ◆ To have all students successfully prepared and challenged for growth at his/her next educational or career endeavor.
- ◆ To have all students achieve mastery of established performance standards.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will provide personalized, innovative, and challenging curricula.
- ◆ We will ensure the involvement of families and friends in the education of all students.
- ◆ We will create a learning environment sensitive to diversity within our school community.
- ◆ We will create a staff development program that will support our school mission and objectives.
- ◆ We will energize and integrate all resources into the full support of our mission.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,020,292	\$ 2,850,340	\$ 2,956,194	\$ 105,854	3.71%
Employee Benefits	994,602	957,294	1,010,294	53,000	5.54%
Purchased Services	55,406	38,864	40,715	1,851	4.76%
Materials/Supplies	61,917	58,814	49,178	(9,636)	(16.38%)
Capital Outlay	18,108	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 905,455	\$ 680,902	\$ 689,848	\$ 8,946	1.31%
Employee Benefits	310,079	236,648	240,129	3,481	1.47%
Purchased Services	61,050	83,561	81,156	(2,405)	(2.88%)
Materials/Supplies	70,455	237,044	225,059	(11,985)	(5.06%)
Capital Outlay	8,215	-	-	-	-
Other	2,872	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 79,836	\$ 21,071	\$ 27,438	\$ 6,367	30.22%
<b>TOTAL</b>	<b>\$ 5,588,286</b>	<b>\$ 5,164,538</b>	<b>\$ 5,320,011</b>	<b>\$ 155,473</b>	<b>3.01%</b>
<b>45 DAY ADM</b>	994	990	930	(60)	(6.06%)
<b>EXPENDITURES PER STUDENT</b>	\$ 5,622	\$ 5,217	\$ 5,720	\$ 504	9.66%

**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	13.5%	27.1%	59.4%	86.5%	7.1%	20.0%	72.9%	92.9%
4	10.3%	40.0%	49.7%	89.7%	12.6%	40.6%	46.9%	87.4%
5	8.6%	35.2%	56.2%	91.4%	8.6%	42.0%	49.4%	91.4%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	21.5%	30.7%	47.9%	78.5%	13.1%	15.6%	71.3%	86.9%
4	9.7%	28.4%	61.9%	90.3%	9.7%	39.4%	51.0%	90.3%
5	13.2%	28.9%	57.9%	86.8%	12.5%	34.9%	52.6%	87.5%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Conway Elementary is to ensure that all students become independent problem solvers, lifelong learners, and responsible members of society through collaborative educational experiences which are meaningful, challenging, and developmentally appropriate.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have all students prepared to successfully enter their next educational experience.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will provide instructional programs within the school to enhance instruction such as Everyday Mathematics, Literacy Workstations, Imagine It!(Reading & Phonics program) for grades K-4, Intervention programs (Passport, Number Worlds), Writing Workshop, Science, and Social Studies curriculum.
- ◆ We will establish an effective discipline program.
- ◆ We will provide opportunities for positive, on-going family-school-community involvement.

## EXPENDITURES

<b>PER STUDENT</b>	\$	7,131	\$	6,223	\$	<b>5,850</b>	\$	(373)	(6.00%)
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Conway Elementary

	2010-11		2011-12		2012-13	2011-12 To 2012-13	
	Audited		Approved		Adopted	Increase	Percent
	Actual		Budget		Budget	(Decrease)	Change
<b>INSTRUCTION:</b>							
Salaries	\$ 2,235,137	\$	2,155,624	\$	<b>2,112,104</b>	\$ (43,520)	(2.02%)
Employee Benefits	719,672		694,458		<b>714,655</b>	20,197	2.91%
Purchased Services	35,280		22,529		<b>21,226</b>	(1,303)	(5.78%)
Materials/Supplies	41,340		40,534		<b>34,734</b>	(5,800)	(14.31%)
Capital Outlay	13,487		-		<b>-</b>	-	-
<b>SUPPORT SERVICES:</b>							
Salaries	\$ 757,611	\$	548,499	\$	<b>569,167</b>	\$ 20,668	3.77%
Employee Benefits	241,862		166,019		<b>179,830</b>	13,811	8.32%
Purchased Services	52,114		69,205		<b>66,926</b>	(2,279)	(3.29%)
Materials/Supplies	68,949		156,714		<b>172,416</b>	15,702	10.02%
Capital Outlay	6,140		2,113		<b>-</b>	(2,113)	(100.00%)
Other	2,078		395		<b>400</b>	5	1.27%
<b>OTHER FINANCING USES</b>							
Transfers	\$ 68,217	\$	24,063	\$	<b>28,764</b>	\$ 4,701	19.54%
<b>TOTAL</b>	<b>\$ 4,241,886</b>	<b>\$</b>	<b>3,880,153</b>	<b>\$</b>	<b>3,900,222</b>	<b>\$ 20,069</b>	<b>0.52%</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.

**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	24.5%	31.6%	43.9%	75.5%	17.3%	25.5%	57.1%	82.7%
4	14.6%	35.8%	49.6%	85.4%	15.4%	37.4%	47.2%	84.6%
5	22.5%	35.8%	41.7%	77.5%	23.3%	39.2%	37.5%	76.7%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	31.1%	31.1%	37.7%	68.9%	14.8%	28.7%	56.6%	85.2%
4	24.1%	33.6%	42.2%	75.9%	24.3%	35.7%	40.0%	75.7%
5	31.7%	41.6%	26.7%	68.3%	25.7%	37.6%	36.6%	74.3%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Daisy Elementary School, the educational hub within a diverse, harmonious community, is to ensure that each child receives a personalized quality education where she or he is nurtured and challenged by actively engaging in meaningful standards-based learning in preparation for their future.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student successfully prepared to enter his/her next grade or instructional level.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will involve parents and the community in the educational development of each student.
- ◆ We will implement a curriculum that will personalize and increase student learning.
- ◆ We will create and sustain a safe environment so that learning can occur.



	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 1,983,884	\$ 1,807,085	\$ 2,112,016	\$ 304,931	16.87%
Employee Benefits	650,721	603,252	726,911	123,659	20.50%
Purchased Services	29,867	19,783	17,648	(2,135)	(10.79%)
Materials/Supplies	39,874	37,058	36,759	(299)	(0.81%)
Capital Outlay	10,710	-	-	-	-
Other	114	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 815,133	\$ 581,223	\$ 620,963	\$ 39,740	6.84%
Employee Benefits	276,559	191,237	207,642	16,405	8.58%
Purchased Services	55,230	84,361	80,164	(4,197)	(4.98%)
Materials/Supplies	64,948	157,799	157,211	(588)	(0.37%)
Capital Outlay	4,869	-	-	-	-
Other	1,865	360	381	21	5.83%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 61,168	\$ 27,626	\$ 33,294	\$ 5,668	20.52%
<b>TOTAL</b>	<b>\$ 3,994,942</b>	<b>\$ 3,509,784</b>	<b>\$ 3,992,989</b>	<b>\$ 483,205</b>	<b>13.77%</b>
<b>45 DAY ADM</b>	584	605	614	9	1.49%
<b>EXPENDITURES PER STUDENT</b>	\$ 6,841	\$ 5,801	\$ 6,503	\$ 702	12.10%

**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	16.1%	26.4%	57.5%	83.9%	19.5%	26.4%	54.0%	80.5%
4	15.8%	31.6%	52.6%	84.2%	25.3%	32.6%	42.1%	74.7%
5	16.1%	43.7%	40.2%	83.9%	26.4%	48.3%	25.3%	73.6%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	22.6%	20.4%	57.0%	77.4%	19.4%	21.5%	59.1%	80.6%
4	14.1%	50.6%	35.3%	85.9%	32.9%	40.0%	27.1%	67.1%
5	19.3%	45.8%	34.9%	80.7%	30.1%	44.6%	25.3%	69.9%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Forestbrook Elementary School, a family of diverse learners, is to ensure that all students have the foundation to become successful lifelong achievers through developmentally appropriate learning.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student successfully prepared for his/her next educational endeavor.
- ◆ To have each student successfully demonstrate appropriate social development.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will utilize developmentally appropriate curriculum.
- ◆ We will ensure staff effectiveness.
- ◆ We will create an awareness and acceptance of human diversity.
- ◆ We will provide students the skills necessary for appropriate social development.
- ◆ We will involve families and community resources in the educational and social learning process.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,263,454	\$ 3,107,324	\$ 3,249,833	\$ 142,509	4.59%
Employee Benefits	1,039,404	1,011,169	1,071,583	60,414	5.97%
Purchased Services	51,335	33,190	34,896	1,706	5.14%
Materials/Supplies	44,282	54,000	51,855	(2,145)	(3.97%)
Capital Outlay	15,890	-	-	-	-
Other	428	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 804,550	\$ 639,805	\$ 745,640	\$ 105,835	16.54%
Employee Benefits	258,507	199,596	256,986	57,390	28.75%
Purchased Services	51,857	72,174	84,142	11,968	16.58%
Materials/Supplies	52,675	184,445	223,071	38,626	20.94%
Capital Outlay	12,555	-	-	-	-
Other	2,289	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 76,023	\$ 23,727	\$ 28,181	\$ 4,454	18.77%
<b>TOTAL</b>	<b>\$ 5,673,251</b>	<b>\$ 5,325,430</b>	<b>\$ 5,746,187</b>	<b>\$ 420,757</b>	<b>7.90%</b>
<b>45 DAY ADM</b>	875	899	940	41	4.56%
<b>EXPENDITURES PER STUDENT</b>	\$ 6,484	\$ 5,924	\$ 6,113	\$ 189	3.19%

**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	4.8%	15.6%	79.6%	95.2%	3.4%	15.1%	81.5%	96.6%
4	2.9%	18.0%	79.1%	97.1%	6.5%	26.6%	66.9%	93.5%
5	6.2%	18.6%	75.2%	93.8%	3.9%	30.2%	65.9%	96.1%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	3.0%	10.6%	86.4%	97.0%	4.5%	7.6%	87.9%	95.5%
4	4.9%	29.3%	65.9%	95.1%	10.6%	26.0%	63.4%	89.4%
5	3.6%	32.1%	64.3%	96.4%	2.9%	36.4%	60.7%	97.1%

Spring 2010





**MISSION  
STATEMENT:**

*The mission of Green Sea Floyds Elementary School is to provide a rigorous, results-driven curriculum that ensures the academic, social, emotional, and physical development of all students, preparing them to reach their full potential as responsible and productive members of society.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ By the end of each school year, all of the students will demonstrate progress in life skills.
- ◆ At the beginning of each school year, all students will be prepared to successfully enter the next level of education.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will foster an appreciation for God as creator and sustainer through implementation of a program of life skills and moral values.
- ◆ We will create a climate of multicultural sensitivity and appreciation.
- ◆ We will provide a personalized education for each student.
- ◆ We will provide teacher training, support, and follow-up in the implementation of all new programs.
- ◆ We will be committed to the involvement of parents and community members in the total education of our students.
- ◆ We will create and sustain a safe environment conducive to learning.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,155,021	\$ 1,831,713	\$ 2,067,042	\$ 235,329	12.85%	
Employee Benefits	717,245	617,449	698,684	81,235	13.16%	
Purchased Services	35,588	16,985	19,682	2,697	15.88%	
Materials/Supplies	45,466	44,563	48,523	3,960	8.89%	
Capital Outlay	12,677	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 849,410	\$ 549,394	\$ 557,373	\$ 7,979	1.45%	
Employee Benefits	279,101	173,885	178,607	4,722	2.72%	
Purchased Services	62,065	70,982	67,287	(3,695)	(5.21%)	
Materials/Supplies	53,695	139,585	124,827	(14,758)	(10.57%)	
Capital Outlay	6,669	-	-	-	-	
Other	1,591	-	-	-	-	
OTHER FINANCING USES						
Transfers	\$ 61,429	\$ 25,007	\$ 28,134	\$ 3,127	12.50%	
TOTAL	\$ 4,279,956	\$ 3,469,563	\$ 3,790,159	\$ 320,596	9.24%	
45 DAY ADM	620	640	650	10	1.56%	
EXPENDITURES						
PER STUDENT	\$ 6,903	\$ 5,421	\$ 5,831	\$ 410	7.56%	

**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.

**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	29.4%	32.4%	38.2%	70.6%	18.6%	19.6%	61.8%	81.4%
4	15.7%	27.0%	57.3%	84.3%	20.2%	25.8%	53.9%	79.8%
5	35.0%	29.0%	36.0%	65.0%	24.0%	45.0%	31.0%	76.0%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	26.5%	27.6%	45.9%	73.5%	12.2%	22.4%	65.3%	87.8%
4	23.8%	38.6%	37.6%	76.2%	25.7%	43.6%	30.7%	74.3%
5	30.5%	41.9%	27.6%	69.5%	26.7%	42.9%	30.5%	73.3%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Homewood Elementary School, a diverse, expanding community centered on learning, is to ensure that each student becomes academically prepared, self-motivated, and self-disciplined in a positive environment through innovative, technologically-enhanced, student-centered curricula and the collaboration of caring and involved staff, parents, and community.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student successfully complete his/her personalized learning plan.
- ◆ To have each student academically prepared to enter his/her next educational level.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will provide a positive school environment that ensures safety and appropriate student behavior.
- ◆ We provide small group instruction for students who needed Tier II reading support during the school day.
- ◆ We will establish a climate conducive to staff effectiveness and communication.
- ◆ We will implement an innovative curriculum that addresses the needs of each student.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,032,385	\$ 1,993,769	\$ 1,965,375	\$ (28,394)	(1.42%)	
Employee Benefits	678,762	669,510	688,680	19,170	2.86%	
Purchased Services	37,422	21,494	19,470	(2,024)	(9.42%)	
Materials/Supplies	46,699	42,080	39,046	(3,034)	(7.21%)	
Capital Outlay	13,370	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 646,833	\$ 433,306	\$ 568,796	\$ 135,490	31.27%	
Employee Benefits	212,912	134,418	192,366	57,948	43.11%	
Purchased Services	151,699	177,429	68,986	(108,443)	(61.12%)	
Materials/Supplies	42,058	135,272	172,640	37,368	27.62%	
Capital Outlay	5,578	-	-	-	-	
Other	2,176	-	-	-	-	
OTHER FINANCING USES						
Transfers	\$ 63,732	\$ 24,930	\$ 25,883	\$ 953	3.82%	
TOTAL	\$ 3,933,626	\$ 3,632,208	\$ 3,741,242	\$ 109,034	3.00%	
45 DAY ADM	661	650	643	(7)	(1.08%)	
EXPENDITURES						
PER STUDENT	\$ 5,951	\$ 5,588	\$ 5,818	\$ 230	4.12%	

**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.

**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	30.1%	23.3%	46.6%	69.9%	24.3%	37.9%	37.9%	75.7%
4	19.6%	47.1%	33.3%	80.4%	29.4%	41.2%	29.4%	70.6%
5	26.6%	43.1%	30.3%	73.4%	27.5%	51.4%	21.1%	72.5%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	32.7%	27.1%	40.2%	67.3%	28.0%	26.2%	45.8%	72.0%
4	28.2%	48.5%	23.3%	71.8%	27.2%	47.6%	25.2%	72.8%
5	39.6%	37.6%	22.8%	60.4%	38.6%	31.7%	29.7%	61.4%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Kingston Elementary School is to ensure that every student be fully prepared for their next educational endeavor by providing quality personalized, achievement-based, student centered teaching and learning.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student successfully enter the next grade level or phase of learning.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will provide personalized developmentally appropriate instruction for all students.
- ◆ We will ensure the involvement of parents, families, and the community in the process of learning.
- ◆ We will provide a safe, orderly learning environment for the entire school community.



	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,058,893	\$ 1,902,216	\$ 2,114,678	\$ 212,462	11.17%
Employee Benefits	696,755	656,013	759,811	103,798	15.82%
Purchased Services	32,334	24,028	16,922	(7,106)	(29.57%)
Materials/Supplies	42,416	44,955	44,392	(563)	(1.25%)
Capital Outlay	11,296	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 647,351	\$ 451,855	\$ 513,862	\$ 62,007	13.72%
Employee Benefits	224,829	158,551	189,125	30,574	19.28%
Purchased Services	127,674	142,825	149,480	6,655	4.66%
Materials/Supplies	42,095	135,265	136,207	942	0.70%
Capital Outlay	5,176	-	-	-	-
Other	1,591	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 63,124	\$ 25,714	\$ 27,038	\$ 1,324	5.15%
<b>TOTAL</b>	<b>\$ 3,953,534</b>	<b>\$ 3,541,422</b>	<b>\$ 3,951,515</b>	<b>\$ 410,093</b>	<b>11.58%</b>
<b>45 DAY ADM</b>	629	644	655	11	1.71%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 6,285	\$ 5,499	\$ 6,033	\$ 534	9.71%

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	26.7%	19.8%	53.5%	73.3%	18.8%	21.8%	59.4%	81.2%
4	16.7%	28.4%	54.9%	83.3%	22.0%	41.0%	37.0%	78.0%
5	24.7%	29.9%	45.4%	75.3%	23.7%	45.4%	30.9%	76.3%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	21.6%	37.1%	41.2%	78.4%	21.1%	21.1%	57.9%	78.9%
4	20.6%	36.1%	43.3%	79.4%	25.0%	37.5%	37.5%	75.0%
5	20.3%	35.4%	44.3%	79.7%	19.0%	41.8%	39.2%	81.0%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Lakewood Elementary School, a progressive and nurturing community, is to assure that each child develops a strong foundation of personal and academic excellence through comprehensive, diverse and innovative learning experiences.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each child master a developmentally appropriate learning program.
- ◆ To have each child prepared to meet the challenges of the next educational endeavor.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will generate public awareness and support of our school's mission.
- ◆ We will develop and implement a comprehensive plan to integrate the use of technology across the curriculum.
- ◆ We will provide a developmentally appropriate program for each child.
- ◆ We will provide on-going staff development to implement our mission.
- ◆ We will integrate the resources of our parents/community to educate the whole child.
- ◆ We will utilize innovative programs in our school.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,581,777	\$ 2,517,451	\$ 2,847,256	\$ 329,805	13.10%	
Employee Benefits	816,176	839,488	937,953	98,465	11.73%	
Purchased Services	37,903	27,137	26,902	(235)	(0.87%)	
Materials/Supplies	31,485	46,399	48,144	1,745	3.76%	
Capital Outlay	15,116	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 773,524	\$ 613,729	\$ 685,750	\$ 72,021	11.73%	
Employee Benefits	249,671	194,628	229,652	35,024	18.00%	
Purchased Services	48,789	89,110	92,463	3,353	3.76%	
Materials/Supplies	75,606	212,780	223,468	10,688	5.02%	
Capital Outlay	6,743	-	-	-	-	
Other	2,395	-	-	-	-	
OTHER FINANCING USES						
Transfers	\$ 69,803	\$ 27,685	\$ 27,540	\$ (145)	(0.52%)	
TOTAL	\$ 4,708,988	\$ 4,568,407	\$ 5,119,128	\$ 550,721	10.76%	
45 DAY ADM	812	886	925	39	4.40%	
EXPENDITURES						
PER STUDENT	\$ 5,799	\$ 5,156	\$ 5,534	\$ 378	7.33%	

**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.

**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	29.5%	19.7%	50.8%	70.5%	8.2%	22.1%	69.7%	91.8%
4	5.1%	27.0%	67.9%	94.9%	9.5%	32.8%	57.7%	90.5%
5	5.7%	18.0%	76.2%	94.3%	5.8%	44.6%	49.6%	94.2%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	12.8%	29.3%	57.9%	87.2%	4.5%	19.7%	75.8%	95.5%
4	6.8%	33.1%	60.2%	93.2%	7.6%	28.8%	63.6%	92.4%
5	10.6%	16.7%	72.7%	89.4%	8.4%	26.0%	65.6%	91.6%

Spring 2010





**MISSION  
STATEMENT:**

*The mission of Loris Elementary School, a diversified community of individuals, is to ensure that each student achieves his/her full potential through educational experiences in partnership with family, business, and community within a nurturing and enriched environment.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student prepared to successfully enter his/her next educational endeavor.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will involve families, business, and community in the education of children.
- ◆ We will ensure a safe learning environment.
- ◆ We will implement educational experiences for students to achieve or exceed expected levels of proficiency.
- ◆ We will foster a climate of sensitivity to families of different cultures.

	2010-11		2011-12		2012-13	2011-12 To 2012-13	
	Audited		Approved		Adopted	Increase	Percent
	Actual		Budget		Budget	(Decrease)	Change
INSTRUCTION:							
Salaries	\$	2,861,301	\$	2,614,048	\$	2,583,998	\$ (30,050) (1.15%)
Employee Benefits		903,428		862,038		898,207	36,169 4.20%
Purchased Services		41,209		23,319		24,205	886 3.80%
Materials/Supplies		48,520		44,044		40,240	(3,804) (8.64%)
Capital Outlay		17,211		-		-	- -
SUPPORT SERVICES:							
Salaries	\$	901,659	\$	560,170	\$	517,437	\$ (42,733) (7.63%)
Employee Benefits		306,051		194,294		171,601	(22,693) (11.68%)
Purchased Services		43,011		66,200		62,217	(3,983) (6.02%)
Materials/Supplies		66,891		174,878		186,465	11,587 6.63%
Capital Outlay		6,464		-		-	- -
Other		2,294		400		386	(14) (3.50%)
OTHER FINANCING USES							
Transfers	\$	80,606	\$	33,508	\$	37,047	\$ 3,539 10.56%
TOTAL	\$	5,278,644	\$	4,572,899	\$	4,521,803	\$ (51,096) (1.12%)
45 DAY ADM		778		741		728	(13) (1.75%)
EXPENDITURES							
PER STUDENT	\$	6,785	\$	6,171	\$	6,211	\$ 40 0.65%

**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.

**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	28.6%	24.4%	47.1%	71.4%	25.2%	26.1%	48.7%	74.8%
4	17.2%	39.3%	43.4%	82.8%	28.7%	39.3%	32.0%	71.3%
5	33.3%	40.7%	25.9%	66.7%	28.9%	48.1%	23.0%	71.1%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	29.2%	33.8%	36.9%	70.8%	21.5%	36.9%	41.5%	78.5%
4	29.9%	42.3%	27.7%	70.1%	33.6%	35.8%	30.7%	66.4%
5	26.5%	37.3%	36.3%	73.2%	17.6%	50.0%	32.4%	82.4%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Midland Elementary School, a united, family-oriented, rural school, is to ensure that each student maximizes his/her potential to succeed in an ever-changing society, through a student-centered, technologically-enhanced curricula.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student prepared to successfully enter his/her next educational endeavor.
- ◆ To have each student successfully develop and demonstrate improvement in lifelong social skills.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will integrate technology into all areas of the curricula.
- ◆ We will establish a comprehensive ongoing staff development program that will enable us to meet our objectives and mission.
- ◆ We will implement programs to assist parents with their children's learning process.
- ◆ We will implement curriculum innovations which will maximize each student's potential.
- ◆ We will ensure a safe and nurturing environment that meets the needs of the individual child.

	2010-11		2011-12		2012-13	2011-12 To 2012-13			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	1,587,938	\$	1,506,221	\$	1,754,784	\$	248,563	16.50%
Employee Benefits		540,899		520,091		630,756		110,665	21.28%
Purchased Services		22,768		13,071		12,390		(681)	(5.21%)
Materials/Supplies		35,721		35,458		35,120		(338)	(0.95%)
Capital Outlay		9,413		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	622,951	\$	490,780	\$	537,810	\$	47,030	9.58%
Employee Benefits		217,302		168,587		193,771		25,184	14.94%
Purchased Services		35,104		53,408		53,737		329	0.62%
Materials/Supplies		41,586		112,435		113,226		791	0.70%
Capital Outlay		9,673		-		-		-	-
Other		1,329		-		-		-	-
COMMUNITY SERVICES:									
Salaries	\$	28	\$	-	\$	-	\$	-	-
Employee Benefits		2		-		-		-	-
OTHER FINANCING USES									
Transfers	\$	47,222	\$	16,614	\$	20,351	\$	3,737	22.49%
TOTAL	\$	3,171,934	\$	2,916,665	\$	3,351,945	\$	435,280	14.92%
45 DAY ADM		523		513		519		6	1.17%
EXPENDITURES									
PER STUDENT	\$	6,065	\$	5,686	\$	6,458	\$	773	13.60%

**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.

**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	12.0%	26.7%	61.3%	88.0%	6.7%	28.0%	65.3%	93.3%
4	10.0%	35.0%	55.0%	90.0%	17.5%	38.8%	43.8%	82.5%
5	7.1%	34.5%	58.3%	92.9%	15.5%	42.9%	41.7%	84.5%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	20.3%	30.4%	49.4%	79.7%	12.7%	24.1%	63.3%	87.3%
4	4.9%	48.8%	46.3%	95.1%	23.2%	35.4%	41.5%	76.8%
5	20.5%	27.4%	52.1%	79.5%	31.5%	31.5%	37.0%	68.5%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Myrtle Beach Elementary School, is to ensure that all students become independent problem solvers, lifelong learners, and responsible members of society through collaborative educational experiences which are meaningful, challenging, and developmentally appropriate.*

**OBJECTIVES:**

*The long-term end results which would bring the school closer to its mission*

- ◆ To have each student prepared to successfully enter his or her next level of learning.
- ◆ To have each student achieve mastery of established performance standards in an individualized learner program.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will actively involve families and community in the education of each student.
- ◆ We will create a safe, respectful, and positive learning environment for staff and students.
- ◆ We will implement consistent and developmentally appropriate curriculum and teaching methodology that meets the needs of our students within a global community.
- ◆ We will enhance collaboration and smooth transitions within our school and among the Myrtle Beach area schools.

	2010-11		2011-12		2012-13	2011-12 To 2012-13			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,246,370	\$	2,008,919	\$	2,199,291	\$	190,372	9.48%
Employee Benefits		716,686		656,854		733,469		76,615	11.66%
Purchased Services		38,407		22,395		21,561		(834)	(3.72%)
Materials/Supplies		41,021		40,006		37,813		(2,193)	(5.48%)
Capital Outlay		19,449		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	635,301	\$	479,558	\$	565,742	\$	86,184	17.97%
Employee Benefits		216,443		161,116		196,784		35,668	22.14%
Purchased Services		150,083		166,320		73,589		(92,731)	(55.75%)
Materials/Supplies		42,569		142,507		173,742		31,235	21.92%
Capital Outlay		5,564		-		-		-	-
Other		2,541		525		636		111	21.14%
OTHER FINANCING USES									
Transfers	\$	61,300	\$	20,876	\$	22,236	\$	1,360	6.51%
TOTAL	\$	4,175,734	\$	3,699,076	\$	4,024,863	\$	325,787	8.81%
45 DAY ADM		669		658		658		-	-
EXPENDITURES									
PER STUDENT	\$	6,242	\$	5,622	\$	6,117	\$	495	8.81%

**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.

**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	25.4%	25.4%	49.1%	74.6%	23.3%	26.7%	50.0%	76.7%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	24.8%	32.2%	43.0%	75.2%	22.2%	22.5%	55.4%	77.8%

Spring 2010





**MISSION  
STATEMENT:**

*The mission of Myrtle Beach Intermediate School, a unique and dynamic learning center proudly serving fourth and fifth grade students, is to ensure that each student achieves substantial academic progress and demonstrates life skills needed for success along the continuum of learning through a personalized learning plan that challenges and nurtures each student.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have 100% of the students at Myrtle Beach Intermediate successfully complete a challenging personalized learning plan designed to promote unlimited growth.
- ◆ To have each student demonstrate life skills needed for success in the classroom and community.
- ◆ To have each student prepared to successfully enter his or her next educational endeavor.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will personalize education to maximize the potential and talent of each student.
- ◆ We will ensure the involvement of our families and community in the education of each child.
- ◆ We will create and sustain a safe environment conducive to learning.
- ◆ We will eliminate the spirit and fact of cultural bias that affects student placement, instruction and the learning environment.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,266,713	\$ 2,047,300	\$ 2,283,702	\$ 236,402	11.55%
Employee Benefits	705,340	654,578	757,895	103,317	15.78%
Purchased Services	42,443	21,818	20,478	(1,340)	(6.14%)
Materials/Supplies	28,271	36,007	35,326	(681)	(1.89%)
Capital Outlay	29,086	2,500	2,554	54	2.16%
SUPPORT SERVICES:					
Salaries	\$ 614,725	\$ 441,279	\$ 524,148	\$ 82,869	18.78%
Employee Benefits	214,905	151,302	179,906	28,604	18.91%
Purchased Services	103,651	111,656	114,322	2,666	2.39%
Materials/Supplies	41,291	114,893	134,104	19,211	16.72%
Capital Outlay	6,521	-	-	-	-
Other	1,724	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 59,145	\$ 21,069	\$ 21,444	\$ 375	1.78%
<b>TOTAL</b>	<b>\$ 4,113,813</b>	<b>\$ 3,602,402</b>	<b>\$ 4,073,879</b>	<b>\$ 471,477</b>	<b>13.09%</b>
<b>45 DAY ADM</b>	664	664	670	6	0.90%
<b>EXPENDITURES PER STUDENT</b>	\$ 6,196	\$ 5,425	\$ 6,080	\$ 655	12.08%

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	19.4%	39.4%	41.2%	80.6%	25.4%	34.9%	39.8%	74.6%
5	28.0%	34.4%	37.6%	72.0%	23.0%	42.2%	34.8%	77.0%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
4	26.7%	33.3%	39.9%	73.3%	25.8%	34.8%	39.4%	74.2%
5	33.2%	33.2%	33.6%	66.8%	23.1%	38.4%	38.4%	76.9%

Spring 2010





**MISSION  
STATEMENT:**

*The mission of Myrtle Beach Primary School, a community of children, parents, staff, and volunteers, is to nurture and teach all children to become successful, responsible, lifelong learners through challenging experiences that are developmentally and culturally appropriate.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have all students successfully prepared to make the next educational transition.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will implement an individualized program for each student to ensure that performance standards are met.
- ◆ We will aggressively pursue the involvement and participation of families and community to support the mission of the school.
- ◆ We will provide a safe and secure environment.
- ◆ We will promote the awareness of diversity and encourage the development of a community where all individuals are treated with mutual respect.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,596,233	\$ 2,435,570	\$ 2,514,235	\$ 78,665	3.23%
Employee Benefits	882,378	872,963	899,896	26,933	3.09%
Purchased Services	33,729	19,110	17,015	(2,095)	(10.96%)
Materials/Supplies	52,494	63,393	63,694	301	0.47%
Capital Outlay	19,220	7,567	8,028	461	6.09%
Other	1,473	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 810,452	\$ 614,080	\$ 634,034	\$ 19,954	3.25%
Employee Benefits	269,902	199,952	221,706	21,754	10.88%
Purchased Services	58,796	61,867	61,101	(766)	(1.24%)
Materials/Supplies	59,613	190,126	196,660	6,534	3.44%
Capital Outlay	7,058	-	-	-	-
Other	2,188	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 76,957	\$ 28,361	\$ 30,724	\$ 2,363	8.33%
<b>TOTAL</b>	<b>\$ 4,870,493</b>	<b>\$ 4,492,989</b>	<b>\$ 4,647,093</b>	<b>\$ 154,104</b>	<b>3.43%</b>
<b>45 DAY ADM</b>	852	865	899	34	3.93%
<b>EXPENDITURES PER STUDENT</b>	\$ 5,717	\$ 5,194	\$ 5,169	\$ (25)	(0.48%)

**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 2011

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

Spring 2010



**MISSION  
STATEMENT:**

*The mission of North Myrtle Beach Elementary School, a medley of cultures and needs in a community of change and progress, is to ensure each student a solid foundation that will prepare him or her for further learning through innovative and developmentally appropriate programs.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student prepared and able to successfully enter his or her next level of learning.
- ◆ To have each student achieve mastery of established performance standards.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will design and implement developmentally appropriate programs that will personalize instruction and prepare students for future learning.
- ◆ We will develop programs that make long term changes in student behavior patterns in order to provide a safe learning environment.
- ◆ We will develop continuous active programs involving parents, school, and community.
- ◆ We will create and sustain a climate of multicultural sensitivity and appreciation.

	2010-11		2011-12		2012-13	2011-12 To 2012-13			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,450,660	\$	2,274,235	\$	2,444,515	\$	170,280	7.49%
Employee Benefits		775,579		730,654		787,132		56,478	7.73%
Purchased Services		32,974		23,568		19,834		(3,734)	(15.84%)
Materials/Supplies		42,143		34,721		38,297		3,576	10.30%
Capital Outlay		11,510		1,340		1,613		273	20.37%
SUPPORT SERVICES:									
Salaries	\$	734,152	\$	563,877	\$	583,492	\$	19,615	3.48%
Employee Benefits		259,831		203,876		216,832		12,956	6.35%
Purchased Services		50,111		67,621		67,338		(283)	(0.42%)
Materials/Supplies		56,325		154,650		169,431		14,781	9.56%
Capital Outlay		5,229		-		-		-	-
Other		1,625		-		-		-	-
OTHER FINANCING USES									
Transfers	\$	58,003	\$	21,378	\$	23,654	\$	2,276	10.65%
TOTAL	\$	4,478,143	\$	4,075,920	\$	4,352,138	\$	276,218	6.78%
45 DAY ADM		628		655		744		89	13.59%
EXPENDITURES									
PER STUDENT	\$	7,131	\$	6,223	\$	5,850	\$	(373)	(6.00%)

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

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

3.1.1 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	18.8%	34.0%	47.2%	81.2%	14.9%	23.9%	61.2%	85.1%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	26.5%	24.4%	49.1%	73.5%	14.0%	27.4%	58.5%	86.0%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	22.4%	29.3%	48.3%	77.6%	17.2%	17.5%	65.3%	82.8%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of North Myrtle Beach Intermediate, a medley of cultures and needs in a community of change and progress, is to ensure each student a solid foundation that will prepare him or her for further learning through innovate and developmentally appropriate programs.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ We believe students need to be a viable members of the community for which we live and learn to make contributions to steadily improve our community.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will personalize education to maximize the potential and talent of each student.
- ◆ We will ensure the involvement of our families and community in the education of each child.
- ◆ We will create and sustain a safe environment conducive to learning.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,145,709	\$ 1,933,988	\$ 1,837,830	\$ (96,158)	(4.97%)
Employee Benefits	682,156	624,079	607,885	(16,194)	(2.59%)
Purchased Services	31,734	21,192	19,507	(1,685)	(7.95%)
Materials/Supplies	49,733	39,898	28,822	(11,076)	(27.76%)
Capital Outlay	13,390	1,876	-	(1,876)	(100.00%)
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 770,894	\$ 574,797	\$ 582,437	\$ 7,640	1.33%
Employee Benefits	255,888	191,373	212,465	21,092	11.02%
Purchased Services	50,078	67,145	67,991	846	1.26%
Materials/Supplies	64,202	133,525	147,949	14,424	10.80%
Capital Outlay	6,781	-	-	-	-
Other	2,047	200	-	(200)	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 62,688	\$ 18,112	\$ 20,612	\$ 2,500	13.80%
<b>TOTAL</b>	<b>\$ 4,135,300</b>	<b>\$ 3,606,185</b>	<b>\$ 3,525,498</b>	<b>\$ (80,687)</b>	<b>(2.24%)</b>
<b>45 DAY ADM</b>	731	711	630	(81)	(11.39%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 5,657	\$ 5,072	\$ 5,596	\$ 524	10.33%

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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
4	21.4%	35.0%	43.6%	78.6%	18.8%	34.8%	46.4%	81.2%
5	17.8%	32.9%	49.3%	82.2%	16.8%	31.4%	51.9%	83.2%

Spring 2012

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
4	14.1%	30.9%	55.1%	85.9%	17.6%	33.0%	49.5%	82.4%
5	16.9%	35.1%	48.0%	83.1%	17.7%	37.1%	45.1%	82.3%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
4	17.2%	38.0%	44.9%	82.8%	16.6%	35.7%	47.6%	83.4%
5	19.0%	41.4%	39.6%	81.0%	13.3%	42.3%	44.4%	86.7%

Spring 2010





**MISSION  
STATEMENT:**

*The mission of North Myrtle Beach Primary School, a positive learning environment where “everybody’s somebody” is to ensure that our students will develop a strong academic, social, emotional and physical foundation through an innovative curriculum using developmentally appropriate learning practices and activities.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student achieve mastery of the educational skills to advance to his/her next educational level.
- ◆ To have each child demonstrate lifelong guidelines and lifeskills.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will personalize a plan for learning and development for all students.
- ◆ We will identify, acquire, and utilize all internal and external resources necessary to achieve our mission.
- ◆ We will create a safe and well-equipped environment.
- ◆ We will create effective programs for active participation between schools, parents, and community.

	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 2,694,703	\$ 2,582,979	\$ 2,794,385	\$ 211,406	8.18%
Employee Benefits	917,681	916,510	1,074,963	158,453	17.29%
Purchased Services	34,224	22,455	23,434	979	4.36%
Materials/Supplies	52,775	50,275	50,424	149	0.30%
Capital Outlay	15,258	1,000	1,053	53	5.30%
Other	396	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 782,918	\$ 637,794	\$ 639,825	\$ 2,031	0.32%
Employee Benefits	259,511	199,780	197,579	(2,201)	(1.10%)
Purchased Services	65,068	79,534	78,623	(911)	(1.15%)
Materials/Supplies	71,606	161,556	179,107	17,551	10.86%
Capital Outlay	6,912	3,988	4,200	212	5.32%
Other	2,155	500	527	27	5.40%
COMMUNITY SERVICES:					
Salaries	\$ 386	\$ -	\$ -	\$ -	-
Employee Benefits	27	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 75,919	\$ 29,680	\$ 32,042	\$ 2,362	7.96%
TOTAL	\$ 4,979,537	\$ 4,686,051	\$ 5,076,162	\$ 390,111	8.32%
45 DAY ADM	832	861	873	12	1.39%
EXPENDITURES					
PER STUDENT	\$ 5,985	\$ 5,443	\$ 5,815	\$ 372	6.84%

**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 2012

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

Spring 2011

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

Spring 2010





**MISSION  
STATEMENT:**

*The mission of Ocean Bay Elementary is to empower students to embrace responsibility as they become lifelong independent thinkers and learners. Our vision is that all students will respect themselves, the cultural diversities of others, and become trustworthy members of the school, their community, and the world.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have all students successfully complete a personalized learner program.
- ◆ To have all students successfully prepared and challenged for growth at his/her next educational or career endeavor.
- ◆ To have all students achieve mastery of established performance standards.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will provide engaging and challenging curricula based on the individual readiness of each student in a safe and nurturing environment.
- ◆ We offer several reading programs for our students to promote the love of reading.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,452,149	\$ 3,282,006	\$ 2,180,744	\$ (1,101,262)	(33.55%)
Employee Benefits	1,117,089	1,087,535	747,796	(339,739)	(31.24%)
Purchased Service	38,515	22,710	14,718	(7,992)	(35.19%)
Materials/Supplies	63,616	81,841	46,759	(35,082)	(42.87%)
Capital Outlay	20,893	-	-	-	-
Other	131	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 937,034	\$ 664,486	\$ 566,059	\$ (98,427)	(14.81%)
Employee Benefits	320,502	216,496	196,204	(20,292)	(9.37%)
Purchased Services	171,037	198,754	106,256	(92,498)	(46.54%)
Materials/Supplies	44,329	160,638	200,835	40,197	25.02%
Capital Outlay	9,164	-	-	-	-
Other	3,160	-	-	-	-
<b>COMMUNITY SERVICES:</b>					
Salaries	\$ -	\$ -	\$ -	\$ -	-
Employee Benefits	-	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 91,001	\$ 23,767	\$ 28,233	\$ 4,466	18.79%
<b>TOTAL</b>	<b>\$ 6,268,619</b>	<b>\$ 5,738,233</b>	<b>\$ 4,087,604</b>	<b>\$ (1,650,629)</b>	<b>(28.77%)</b>
<b>45 DAY ADM</b>	1,106	1,151	655	(496)	(43.09%)

**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.

**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	24.1%	26.5%	49.4%	75.9%	15.2%	20.1%	64.6%	84.8%
4	7.6%	26.1%	66.3%	92.4%	8.8%	31.9%	59.3%	91.2%
5	19.5%	35.7%	44.8%	80.5%	16.2%	38.1%	45.7%	83.8%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	9.7%	26.1%	64.2%	90.3%	9.7%	16.5%	73.9%	90.3%
4	12.2%	35.7%	52.0%	87.8%	12.6%	32.5%	55.0%	87.4%
5	17.5%	41.0%	41.5%	82.5%	10.9%	36.6%	52.5%	89.1%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Palmetto Bays Elementary is to assure that every student has a safe, challenging academic environment in order for them to acquire the skills and knowledge to become responsible productive citizens and life-long learners through a partnership with the home, school, and community.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

We must strive for excellence in attendance, achievement, and attitude. To that end, building-wide students and staff strive to achieve three worthy goals:

- ◆ To be good citizens – treating everything and everyone with respect and responsibility.
- ◆ To be good students – focused on learning and growing.
- ◆ To be ever better ladies and gentlemen – treating each other with kindness and care.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will provide a personalized learning plan that is academically appropriate for each child.
- ◆ We will actively involve families and community in the education of our children.
- ◆ We will acquire and utilize the necessary resources to achieve our mission and objectives.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,510,749	\$ 2,145,538	\$ 2,228,294	\$ 82,756	3.86%
Employee Benefits	834,301	723,348	789,674	66,326	9.17%
Purchased Services	36,181	19,466	17,301	(2,165)	(11.12%)
Materials/Supplies	41,179	37,706	36,577	(1,129)	(2.99%)
Capital Outlay	10,399	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 709,136	\$ 553,943	\$ 559,228	\$ 5,285	0.95%
Employee Benefits	232,586	178,598	188,058	9,460	5.30%
Purchased Services	56,632	90,943	88,591	(2,352)	(2.59%)
Materials/Supplies	50,687	144,332	138,890	(5,442)	(3.77%)
Capital Outlay	4,835	-	-	-	-
Other	1,774	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 59,171	\$ 26,022	\$ 27,371	\$ 1,349	5.18%
<b>TOTAL</b>	<b>\$ 4,547,630</b>	<b>\$ 3,919,896</b>	<b>\$ 4,073,984</b>	<b>\$ 154,088</b>	<b>3.93%</b>
<b>45 DAY ADM</b>	574	538	522	(16)	(2.97%)
<b>EXPENDITURES PER STUDENT</b>	\$ 7,923	\$ 7,286	\$ 7,805	\$ 519	7.12%

**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.

**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	24.4%	24.4%	51.2%	75.6%	12.8%	22.1%	65.1%	87.2%
4	14.4%	45.6%	40.0%	85.6%	21.1%	46.7%	32.2%	78.9%
5	20.2%	40.5%	39.3%	79.8%	19.0%	40.5%	40.5%	81.0%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	17.0%	34.9%	48.1%	83.0%	18.9%	19.8%	61.3%	81.1%
4	20.7%	34.5%	44.8%	79.3%	21.8%	50.6%	27.6%	78.2%
5	35.3%	35.3%	29.4%	64.7%	20.0%	45.9%	34.1%	80.0%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Pee Dee Elementary School, a secure and nurturing community committed to excellence, is to ensure that our students become lifelong learners and master the skills essential for success, through personalized learning experiences that challenge, motivate, and cultivate their talents, skills, and interests.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student successfully complete a personalized program of learning.
- ◆ To have each student successfully advance to the next level of learning.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will ensure staff effectiveness.
- ◆ We will implement a personalized program of learning.
- ◆ We will ensure the involvement of families and community in the education of our students.
- ◆ We will create and sustain a secure and nurturing environment.
- ◆ We will create and sustain a climate of multicultural awareness and appreciation.

	2010-11		2011-12		2012-13	2011-12 To 2012-13			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,102,788	\$	2,105,012	\$	2,218,509	\$	113,497	5.39%
Employee Benefits		674,201		706,119		750,668		44,549	6.31%
Purchased Services		39,868		17,932		15,120		(2,812)	(15.68%)
Materials/Supplies		30,774		34,688		27,537		(7,151)	(20.62%)
Capital Outlay		13,303		-		-		-	-
Other		84		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	730,748	\$	509,476	\$	581,044	\$	71,568	14.05%
Employee Benefits		255,389		178,569		205,471		26,902	15.07%
Purchased Services		54,169		79,995		79,144		(851)	(1.06%)
Materials/Supplies		71,812		180,715		191,909		11,194	6.19%
Capital Outlay		8,470		2,000		-		(2,000)	(100.00%)
Other		2,192		-		-		-	-
COMMUNITY SERVICES:									
Salaries	\$	-	\$	-	\$	-	\$	-	-
Employee Benefits		-		-		-		-	-
OTHER FINANCING USES									
Transfers	\$	78,670	\$	35,046	\$	43,007	\$	7,961	22.72%
TOTAL	\$	4,062,468	\$	3,849,552	\$	4,112,409	\$	262,857	6.83%
45 DAY ADM		729		744		772		28	3.76%
EXPENDITURES									
PER STUDENT	\$	5,573	\$	5,174	\$	5,327	\$	153	2.95%

**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.

**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	41.7%	35.2%	23.1%	58.3%	29.4%	33.3%	37.3%	70.6%
4	21.7%	37.0%	41.3%	78.3%	21.1%	52.2%	26.7%	78.9%
5	26.3%	42.4%	31.3%	73.7%	32.7%	35.7%	31.6%	37.3%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	49.0%	30.6%	20.4%	51.0%	24.5%	35.7%	39.8%	75.5%
4	24.3%	43.7%	32.0%	75.7%	21.4%	42.7%	35.9%	78.6%
5	42.4%	34.3%	23.2%	57.6%	29.3%	47.5%	23.2%	70.7%

Spring 2010





**MISSION  
STATEMENT:**

*The mission of River Oaks Elementary School, in partnership with the community, is to achieve excellence in teaching and learning while developing environmentally conscious leaders.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ New School-Has not completed Strategic Planning Process

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$	- \$	- \$	1,980,594	100.00%
Employee Benefits		-	-	695,366	100.00%
Purchased Services		-	-	13,380	100.00%
Materials/Supplies		-	-	59,311	100.00%
SUPPORT SERVICES:					
Salaries	\$	- \$	- \$	555,590	100.00%
Employee Benefits		-	-	165,250	100.00%
Purchased Services		-	-	59,063	100.00%
Materials/Supplies		-	-	173,736	100.00%
Capital Outlay		-	-	1,295	100.00%
OTHER FINANCING USES					
Transfers	\$	- \$	- \$	27,371	100.00%
<b>TOTAL</b>	<b>\$</b>	<b>- \$</b>	<b>- \$</b>	<b>3,730,956</b>	<b>100.00%</b>
<b>45 DAY ADM</b>		-	-	610	-
<b>EXPENDITURES PER STUDENT</b>	<b>\$</b>	<b>- \$</b>	<b>- \$</b>	<b>6,116</b>	<b>100.00%</b>

◆ New School No Testing Data Available





**MISSION  
STATEMENT:**

*The mission of Seaside Elementary School, a dedicated coastal family which nurtures the skills of life, is to ensure that our children become successful academic achievers, lifelong learners, and productive citizens, through individualized, technologically-advanced, integrated curricula with interactive community support.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have 100% of our children successfully complete their personalized educational plan developed by the student, parent and teacher.
- ◆ To have each child prepared and able to successfully enter his/her next educational level.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will personalize education for each child.
- ◆ We will involve our parents and community in support of our mission.
- ◆ We will create and sustain a safe and disciplined learning environment.
- ◆ We will obtain funding and resources necessary to achieve our mission and objectives.
- ◆ We will integrate advanced technological applications into all areas of our academic environment.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,518,778	\$ 2,331,116	\$ 2,599,567	\$ 268,451	11.52%
Employee Benefits	834,189	783,609	886,727	103,118	13.16%
Purchased Services	51,562	22,897	20,519	(2,378)	(10.39%)
Materials/Supplies	45,255	37,246	36,953	(293)	(0.79%)
Capital Outlay	12,946	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 639,564	\$ 469,779	\$ 479,852	\$ 10,073	2.14%
Employee Benefits	212,609	154,741	167,838	13,097	8.46%
Purchased Services	113,780	131,439	134,715	3,276	2.49%
Materials/Supplies	45,588	131,259	143,258	11,999	9.14%
Capital Outlay	5,944	-	-	-	-
Other	1,823	-	-	-	-
<b>COMMUNITY SERVICES:</b>					
Salaries	\$ 1,968	\$ -	\$ -	\$ -	-
Employee Benefits	151	-	-	-	-
<b>OTHER FINANCING USES</b>					
Trans fers	\$ 64,735	\$ 17,747	\$ 22,456	\$ 4,709	26.53%
<b>TOTAL</b>	<b>\$ 4,548,892</b>	<b>\$ 4,079,833</b>	<b>\$ 4,491,885</b>	<b>\$ 412,052</b>	<b>10.10%</b>
<b>45 DAY ADM</b>	703	728	736	8	1.10%
<b>EXPENDITURES PER STUDENT</b>	\$ 6,471	\$ 5,604	\$ 6,103	\$ 499	8.90%

**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	22.5%	32.5%	45.0%	77.5%	13.3%	21.7%	65.0%	86.7%
4	6.4%	26.4%	67.3%	93.6%	10.9%	27.3%	61.8%	89.1%
5	12.3%	37.7%	50.0%	87.7%	11.5%	35.2%	53.3%	88.5%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	14.3%	32.1%	53.6%	85.7%	8.0%	14.3%	77.7%	92.0%
4	8.9%	29.0%	62.1%	91.1%	8.9%	26.6%	64.5%	91.1%
5	7.7%	28.8%	63.4%	92.3%	10.5%	28.6%	61.0%	89.5%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Socastee Elementary School, a diverse community united and committed to the development of our children, is to ensure that each student is fully prepared to pursue his/her next educational experience through personalized, achievement-based, student-centered teaching and learning.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have all students successfully complete a personalized learning program designed to ensure individual growth and promote lifelong learning.
- ◆ To have all students achieve mastery of established performance standards.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will personalize education for each student.
- ◆ We will create a safe and trusting environment conducive to teaching and learning.
- ◆ We will ensure community and family involvement in the education of each student.
- ◆ We will sustain a climate of racial harmony and multicultural appreciation.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,307,670	\$ 2,155,851	\$ 2,297,204	\$ 141,353	6.56%
Employee Benefits	759,704	723,903	789,129	65,226	9.01%
Purchased Services	33,322	15,107	17,392	2,285	15.13%
Materials/Supplies	32,434	37,378	33,965	(3,413)	(9.13%)
Capital Outlay	12,503	-	-	-	-
Other	-	-	600	600	100.00%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 706,298	\$ 539,108	\$ 568,062	\$ 28,954	5.37%
Employee Benefits	246,736	192,960	209,789	16,829	8.72%
Purchased Services	50,679	58,652	59,356	704	1.20%
Materials/Supplies	82,627	178,779	188,712	9,933	5.56%
Capital Outlay	15,169	-	-	-	-
Other	1,753	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 68,441	\$ 25,547	\$ 28,747	\$ 3,200	12.53%
<b>TOTAL</b>	<b>\$ 4,317,335</b>	<b>\$ 3,927,285</b>	<b>\$ 4,192,956</b>	<b>\$ 265,671</b>	<b>6.76%</b>
<b>45 DAY ADM</b>	689	673	698	25	3.71%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 6,266	\$ 5,835	\$ 6,007	\$ 172	2.94%

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	17.6%	21.6%	60.8%	82.4%	9.8%	25.5%	64.7%	90.2%
4	5.7%	33.3%	60.9%	94.3%	14.0%	33.7%	52.3%	86.0%
5	9.3%	20.9%	69.8%	90.7%	11.9%	41.7%	46.4%	88.1%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	19.1%	23.6%	57.3%	80.9%	15.7%	23.6%	60.7%	84.3%
4	12.4%	38.2%	49.4%	87.6%	25.8%	30.3%	43.8%	74.2%
5	10.6%	38.5%	51.0%	89.4%	14.4%	33.7%	51.9%	85.6%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of South Conway Elementary School, a woven tapestry of diverse lifelong learners, is to ensure that our children are prepared to meet the challenges of life, through personalized learning experiences within a safe and nurturing environment.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each child advance at developmentally appropriate academic and social levels.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will ensure positive family, community and staff involvement.
- ◆ We will provide academic programs to meet the needs of our children.
- ◆ We will promote respect for self, others, and property.
- ◆ We will strengthen and sustain acceptance of individuality and a climate of multicultural sensitivity and appreciation.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,548,528	\$ 2,201,147	\$ 2,299,746	\$ 98,599	4.48%
Employee Benefits	825,069	741,035	785,026	43,991	5.94%
Purchased Services	39,978	20,024	14,351	(5,673)	(28.33%)
Materials/Supplies	37,445	37,100	33,669	(3,431)	(9.25%)
Capital Outlay	11,978	1,000	991	(9)	(0.90%)
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 738,011	\$ 528,675	\$ 542,796	\$ 14,121	2.67%
Employee Benefits	247,301	175,434	195,081	19,647	11.20%
Purchased Services	56,355	73,276	75,293	2,017	2.75%
Materials/Supplies	70,243	152,703	169,480	16,777	10.99%
Capital Outlay	4,948	-	-	-	-
Other	1,646	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 64,384	\$ 26,591	\$ 31,353	\$ 4,762	17.91%
<b>TOTAL</b>	<b>\$ 4,645,887</b>	<b>\$ 3,956,985</b>	<b>\$ 4,147,786</b>	<b>\$ 190,801</b>	<b>4.82%</b>
<b>45 DAY ADM</b>	580	553	543	(10)	(1.81%)
<b>EXPENDITURES PER STUDENT</b>	\$ 8,010	\$ 7,155	\$ 7,639	\$ 483	6.75%

**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.

**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	30.4%	31.6%	38.0%	69.6%	17.7%	24.1%	58.2%	82.3%
4	15.1%	39.7%	45.2%	84.9%	29.2%	33.3%	37.5%	70.8%
5	27.8%	43.0%	29.1%	72.2%	27.8%	53.2%	19.0%	72.2%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	34.6%	29.5%	35.9%	65.4%	30.8%	23.1%	46.2%	69.2%
4	19.5%	48.1%	32.5%	80.5%	24.7%	49.4%	26.0%	75.3%
5	35.6%	29.8%	34.6%	64.4%	16.3%	42.3%	41.3%	83.7%

Spring 2010





**MISSION  
STATEMENT:**

*The mission of St. James Elementary School, a richly diverse community of learners committed to a tradition of academic and personal excellence, is to ensure that our children are fully prepared to be productive participants in a constantly changing world through personalized, progressive learning which develops self-motivation, high expectations, life skills, and pursuit of lifelong learning.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To ensure each child successfully completes his/her personalized learning plan.
- ◆ To equip each child with the skills necessary to enter the next level of his/her educational journey.
- ◆ To have each child master established performance standards.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will provide a personalized learning plan that is academically appropriate for each child.
- ◆ We will actively involve families and community in the education of our children.
- ◆ We will ensure a climate that promotes personal growth multicultural sensitivity for all.
- ◆ We will acquire and utilize the necessary resources to achieve our mission and objectives.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,482,442	\$ 2,554,035	\$ 2,892,793	\$ 338,758	13.26%
Employee Benefits	810,297	851,932	1,012,459	160,527	18.84%
Purchased Services	39,179	21,105	24,023	2,918	13.83%
Materials/Supplies	53,239	54,958	56,455	1,497	2.72%
Capital Outlay	14,824	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 773,328	\$ 636,267	\$ 618,143	\$ (18,124)	(2.85%)
Employee Benefits	265,619	214,889	217,244	2,355	1.10%
Purchased Services	58,555	65,349	65,823	474	0.73%
Materials/Supplies	64,768	152,400	162,123	9,723	6.38%
Capital Outlay	6,722	-	-	-	-
Other	2,408	-	-	-	-
COMMUNITY SERVICES:					
Salaries	\$ 1,242	\$ -	\$ -	\$ -	-
Employee Benefits	104	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 66,978	\$ 18,500	\$ 22,010	\$ 3,510	18.97%
<b>TOTAL</b>	<b>\$ 4,639,703</b>	<b>\$ 4,569,435</b>	<b>\$ 5,071,073</b>	<b>\$ 501,638</b>	<b>10.98%</b>
<b>45 DAY ADM</b>	817	860	897	37	4.30%
<b>EXPENDITURES PER STUDENT</b>	\$ 5,679	\$ 5,313	\$ 5,653	\$ 340	6.40%

**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	19.5%	30.9%	49.6%	80.5%	11.4%	15.4%	73.2%	88.6%
4	9.4%	37.6%	53.0%	90.6%	16.9%	33.8%	49.3%	83.1%
5	18.8%	36.7%	44.5%	81.3%	13.3%	35.2%	51.6%	86.7%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	29.7%	25.4%	44.9%	70.3%	15.3%	21.2%	63.5%	84.7%
4	17.4%	39.7%	43.0%	82.6%	16.5%	40.5%	43.0%	83.5%
5	21.1%	37.4%	41.5%	78.9%	17.1%	32.5%	50.4%	82.9%

Spring 2010





**MISSION  
STATEMENT:**

*The mission of Waccamaw Elementary School, a caring community dedicated to individuals learning and growth, is to ensure that each child achieves optimum academic, emotional, physical, and social success through a challenging child-centered educational program in a safe and healthy environment.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each child successfully complete a developmentally appropriate learning program.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will personalize the educational program for each child in all domains of learning.
- ◆ We will ensure the involvement of families and the community in the education of children.
- ◆ We will provide a safe and healthy learning environment for each child.
- ◆ We will acquire the necessary resources to accomplish our mission.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,719,980	\$ 2,508,244	\$ 2,882,265	\$ 374,021	14.91%
Employee Benefits	869,503	807,525	996,320	188,795	23.38%
Purchased Services	41,876	17,251	18,880	1,629	9.44%
Materials/Supplies	43,649	45,336	47,627	2,291	5.05%
Capital Outlay	15,161	-	-	-	-
Other	363	328	460	132	40.24%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 773,047	\$ 575,564	\$ 589,068	\$ 13,504	2.35%
Employee Benefits	255,091	181,079	203,284	22,205	12.26%
Purchased Services	54,987	65,853	68,423	2,570	3.90%
Materials/Supplies	69,448	190,009	212,177	22,168	11.67%
Capital Outlay	13,324	-	-	-	-
Other	2,915	1,000	1,111	111	11.10%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 70,136	\$ 25,696	\$ 30,412	\$ 4,716	18.35%
<b>TOTAL</b>	<b>\$ 4,929,480</b>	<b>\$ 4,417,885</b>	<b>\$ 5,050,027</b>	<b>\$ 632,142</b>	<b>14.31%</b>
<b>45 DAY ADM</b>	753	801	826	25	3.12%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 6,546	\$ 5,515	\$ 6,114	\$ 598	10.85%

**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.

**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	35.0%	29.0%	36.0%	65.0%	25.0%	29.0%	46.0%	75.0%
4	17.4%	36.7%	45.9%	82.6%	16.5%	45.0%	38.5%	83.5%
5	17.2%	43.0%	39.8%	82.8%	20.3%	41.4%	38.3%	79.7%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	23.5%	23.5%	53.1%	76.5%	11.3%	26.8%	61.9%	88.7%
4	17.9%	42.9%	39.3%	82.1%	22.3%	31.3%	46.4%	77.7%
5	17.0%	36.0%	47.0%	83.0%	14.0%	45.0%	41.0%	86.0%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Aynor Middle School, an evolving community deeply rooted in rural values and beliefs, is to empower each student to be a positive, productive member of society through innovative education that focuses on the individual development of the student.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student prepared to successfully enter his/her next educational level.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will work hard to improve instruction by implementing high yield strategies and programs. DesCartes Learning Continuum is used daily by teachers to drive instruction. Literacy First strategies are used across the curriculum.
- ◆ Response to Instruction framework for ELA is implemented on each grade level. Compass Learning is used in ELA and math as a high-yield strategy. Read 180 programs for grades 6-8 continues to enhance learning for our students. Benchmark testing in science and social studies serve as a major strategy to improve instruction.
- ◆ The after-school tutorial program serves students in social studies and science as well as ELA and math.

	2010-11		2011-12		2012-13	2011-12 To 2012-13			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,014,711	\$	1,997,303	\$	2,183,150	\$	185,847	9.30%
Employee Benefits		613,384		619,744		688,885		69,141	11.16%
Purchased Services		34,375		20,970		19,200		(1,770)	(8.44%)
Materials/Supplies		41,623		42,264		39,202		(3,062)	(7.24%)
Capital Outlay		264		-		-		-	-
Other		1,788		1,015		1,032		17	1.67%
SUPPORT SERVICES:									
Salaries	\$	820,897	\$	699,079	\$	718,761	\$	19,682	2.82%
Employee Benefits		282,486		236,489		255,599		19,110	8.08%
Purchased Services		80,664		112,250		113,542		1,292	1.15%
Materials/Supplies		46,895		211,283		213,437		2,154	1.02%
Capital Outlay		5,279		-		-		-	-
Other		3,668		2,117		2,638		521	24.61%
OTHER FINANCING USES									
Transfers	\$	65,479	\$	29,908	\$	31,350	\$	1,442	4.82%
<hr/>									
TOTAL	\$	4,011,511	\$	3,972,422	\$	4,266,796	\$	294,374	7.41%
<hr/>									
45 DAY ADM		611		648		618		(30)	(4.63%)
EXPENDITURES									
PER STUDENT	\$	6,565	\$	6,130	\$	6,904	\$	774	12.62%

**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%	38.6%	36.0%	74.6%	31.0%	33.0%	36.0%	69.0%
7	26.1%	37.8%	36.0%	73.9%	32.9%	32.9%	34.2%	67.1%
8	23.0%	41.2%	35.8%	77.0%	29.9%	30.5%	39.6%	70.1%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	18.3%	40.9%	40.9%	81.7%	29.3%	32.7%	38.0%	70.7%
7	33.5%	39.4%	27.1%	66.5%	33.9%	30.7%	35.4%	66.1%
8	17.0%	50.3%	32.7%	83.0%	23.4%	36.8%	39.8%	76.6%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of the middle school in the Carolina Forest attendance area, a diverse student-centered learning community, is to guarantee that all students are fully prepared, successful contributors in a rapidly changing global society through relevant, rigorous, standards-driven personalized learning provided in a safe, nurturing environment.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student successfully complete a personalized learning plan designed to achieve unlimited growth.
- ◆ To have each student prepared to successfully enter his/her next educational level.
- ◆ To have each student achieve mastery of established performance standards.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will adjust classroom instruction to meet the needs of a very diverse population.
- ◆ We will increase the involvement of parents in the education of their children.
- ◆ We will motivate our middle-school-aged children to strive to do well academically when their interests often drift away from academics at this age level.
- ◆ We will continue professional development of best practices with all teachers.
- ◆ Continuous assessment of student progress with mastery of standards as an end result.



	2010-11		2011-12		2012-13	2011-12 To 2012-13			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,438,568	\$	2,224,747	\$	2,513,144	\$	288,397	12.96%
Employee Benefits		775,512		720,576		848,275		127,699	17.72%
Purchased Services		41,599		20,027		20,063		36	0.18%
Materials/Supplies		46,063		59,623		59,486		(137)	(0.23%)
Capital Outlay		623		-		-		-	-
Other		590		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	843,231	\$	653,892	\$	656,904	\$	3,012	0.46%
Employee Benefits		269,392		201,838		213,636		11,798	5.85%
Purchased Services		202,844		242,445		243,207		762	0.31%
Materials/Supplies		37,343		165,437		167,300		1,863	1.13%
Capital Outlay		5,686		-		-		-	-
Other		3,693		1,000		1,000		-	100.00%
OTHER FINANCING USES									
Transfers	\$	61,714	\$	24,845	\$	23,552	\$	(1,293)	(5.20%)
TOTAL									
	\$	4,726,858	\$	4,314,430	\$	4,746,567	\$	432,137	10.02%
45 DAY ADM									
		661		714		682		(32)	(4.48%)
EXPENDITURES									
PER STUDENT	\$	7,151	\$	6,043	\$	6,960	\$	917	15.18%

**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	25.0%	44.9%	30.1%	75.0%	31.0%	36.6%	32.4%	69.0%
7	28.7%	43.0%	28.3%	71.3%	29.5%	36.3%	34.2%	70.5%
8	36.1%	48.3%	15.6%	63.9%	35.0%	26.2%	38.8%	65.0%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	24.3%	43.6%	32.1%	75.7%	23.4%	33.0%	43.6%	76.6%
7	36.9%	47.1%	16.0%	63.1%	35.0%	32.5%	32.5%	65.0%
8	43.6%	39.9%	16.5%	56.4%	39.1%	34.2%	26.7%	60.9%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Conway Middle School, a nationally acclaimed learning community, is to ensure that each student develops as a whole person through a challenging curriculum, technological advancements, parental involvement, and community support.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student prepared to successfully enter his or her next educational level.
- ◆ To have each student achieve mastery of established standards through a personalized learning plan.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will provide an environment conducive to learning.
- ◆ We will ensure staff effectiveness.
- ◆ We will increase the involvement of parents and community in the education of our students.
- ◆ We will provide for each student an education to achieve his/her maximum potential.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,303,994	\$ 2,118,432	\$ 2,032,201	\$ (86,231)	(4.07%)
Employee Benefits	728,376	685,407	674,010	(11,397)	(1.66%)
Purchased Services	46,883	24,860	24,686	(174)	(0.70%)
Materials/Supplies	39,410	49,856	45,918	(3,938)	(7.90%)
Capital Outlay	6,916	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 882,921	\$ 720,037	\$ 738,378	\$ 18,341	2.55%
Employee Benefits	268,919	217,727	226,452	8,725	4.01%
Purchased Services	142,474	112,936	111,988	(948)	(0.84%)
Materials/Supplies	86,119	193,394	197,884	4,490	2.32%
Capital Outlay	15,225	-	-	-	-
Other	2,442	2,025	2,300	275	13.58%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 65,584	\$ 22,991	\$ 26,235	\$ 3,244	14.11%
<b>TOTAL</b>	<b>\$ 4,589,263</b>	<b>\$ 4,147,665</b>	<b>\$ 4,080,052</b>	<b>\$ (67,613)</b>	<b>(1.63%)</b>
<b>45 DAY ADM</b>	673	662	664	2	0.30%
<b>EXPENDITURES PER STUDENT</b>	\$ 6,819	\$ 6,265	\$ 6,145	\$ (121)	(1.93%)

**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.

**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	29.2%	32.4%	38.4%	70.8%	35.8%	33.0%	31.2%	64.2%
7	34.7%	33.5%	31.8%	65.3%	32.9%	40.0%	27.1%	67.1%
8	40.5%	43.2%	16.3%	59.5%	44.2%	28.4%	27.4%	55.8%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	32.5%	39.6%	27.8%	67.5%	35.5%	37.9%	26.6%	64.5%
7	45.3%	36.9%	17.7%	54.7%	39.4%	33.5%	27.1%	60.6%
8	36.2%	46.0%	17.9%	63.8%	36.6%	31.3%	32.1%	63.4%

Spring 2010





**MISSION  
STATEMENT:**

*The mission of Forestbrook Middle School, a nurturing family responsive to an evolving community, is to ensure that all learners are prepared for and committed to lifelong learning with integrity by challenging students with innovative curriculum, teaching with high expectations, and cultivating individual talents.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student successfully prepared to enter the next level of education.
- ◆ To have each student demonstrate mastery of established performance standards.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will provide ongoing opportunities to ensure staff effectiveness.
- ◆ We will involve families and the community in the educational development of all students.
- ◆ We will ensure the positive social development of all students.
- ◆ We will provide an innovative and challenging curriculum for all students.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 3,397,464	\$ 3,130,480	\$ 3,266,388	\$ 135,908	4.34%	
Employee Benefits	1,054,993	996,563	1,076,781	80,218	8.05%	
Purchased Services	56,619	35,544	33,916	(1,628)	(4.58%)	
Materials/Supplies	73,385	74,686	77,368	2,682	3.59%	
Capital Outlay	1,470	-	-	-	-	
Other	150	200	700	500	250.00%	
SUPPORT SERVICES:						
Salaries	\$ 1,031,852	\$ 797,711	\$ 920,558	\$ 122,847	15.40%	
Employee Benefits	339,095	262,242	311,691	49,449	18.86%	
Purchased Services	86,672	107,244	107,300	56	0.05%	
Materials/Supplies	76,273	239,011	234,203	(4,808)	(2.01%)	
Capital Outlay	8,974	-	-	-	-	
Other	4,026	1,419	1,500	81	5.71%	
OTHER FINANCING USES						
Transfers	\$ 101,191	\$ 37,988	\$ 42,902	\$ 4,914	12.94%	
TOTAL	\$ 6,232,164	\$ 5,683,088	\$ 6,073,307	\$ 390,219	6.87%	
45 DAY ADM	1,053	1,037	1,061	24	2.31%	
EXPENDITURES PER STUDENT	\$ 5,918	\$ 5,480	\$ 5,724	\$ 244	4.45%	

**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	13.6%	35.1%	51.2%	86.4%	18.8%	27.8%	53.4%	81.2%
7	19.4%	34.5%	46.2%	80.6%	22.9%	30.3%	46.7%	77.1%
8	13.1%	43.1%	43.7%	86.9%	18.1%	35.3%	46.6%	81.9%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	20.5%	39.0%	40.5%	79.5%	22.6%	34.8%	42.6%	77.4%
7	19.0%	33.2%	47.7%	81.0%	21.0%	32.7%	46.3%	79.0%
8	27.5%	41.2%	31.3%	72.5%	34.8%	25.8%	39.4%	65.2%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Loris Middle School, a community committed to teamwork and continuous improvement, is to guarantee that all students are prepared for lifelong learning and productive citizenship through personalized education.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student successfully prepared for transition to his/her next level of learning.
- ◆ To have each student achieve mastery of established performance standards.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will personalize education for each student.
- ◆ We will ensure the staff effectiveness.
- ◆ We will integrate technology into the learning process.
- ◆ We will provide an environment conducive to learning.
- ◆ We will ensure family and community involvement in the educational process.

	2010-11		2011-12		2012-13	2011-12 To 2012-13			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,394,433	\$	2,218,491	\$	2,534,837	\$	316,346	14.26%
Employee Benefits		752,641		710,309		808,181		97,872	13.78%
Purchased Services		44,653		30,702		32,487		1,785	5.81%
Materials/Supplies		47,037		44,173		46,568		2,395	5.42%
Capital Outlay		366		-		-		-	-
Other		473		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	999,624	\$	761,104	\$	757,025	\$	(4,079)	(0.54%)
Employee Benefits		308,235		220,457		238,959		18,502	8.39%
Purchased Services		86,885		124,843		123,503		(1,340)	(1.07%)
Materials/Supplies		61,276		216,460		221,181		4,721	2.18%
Capital Outlay		6,602		-		-		-	-
Other		3,032		2,413		2,655		242	10.03%
OTHER FINANCING USES									
Transfers	\$	66,977	\$	28,839	\$	33,026	\$	4,187	14.52%
TOTAL	\$	4,772,233	\$	4,357,791	\$	4,798,422	\$	440,631	10.11%
45 DAY ADM		621		677		710		33	4.87%
EXPENDITURES									
PER STUDENT	\$	7,685	\$	6,437	\$	6,758	\$	321	4.99%

**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.

**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	20.1%	38.7%	41.2%	79.9%	31.4%	32.4%	36.3%	68.6%
7	24.2%	31.8%	43.9%	75.8%	34.8%	29.8%	35.4%	65.2%
8	20.4%	36.1%	43.5%	79.6%	28.7%	30.6%	40.7%	71.3%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	31.4%	44.7%	23.9%	68.6%	38.3%	36.2%	25.5%	61.7%
7	35.5%	28.9%	35.5%	64.5%	33.2%	31.8%	35.1%	66.8%
8	40.2%	32.7%	27.1%	59.8%	36.4%	30.4%	33.2%	63.6%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Myrtle Beach Middle School, a panoramic community of culturally rich learning partners, is to guarantee that all students are prepared for higher levels of learning while exploring their potential through innovative programs and collaboration with family, school, and community.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have 100 percent of the students successfully complete a personalized educational plan.
- ◆ To have 100 percent of the students successfully prepared to enter his or her next educational endeavor.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will establish a disciplined environment conducive to learning.
- ◆ We will involve parents and community in the educational process.
- ◆ We will maximize technology utilization in all areas.
- ◆ We will facilitate the social/emotional growth and development of students.
- ◆ We will provide staff development that mirrors critical needs of teachers and the school.
- ◆ We will develop innovative programs to accelerate, motivate and enrich student learning.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,865,329	\$ 2,771,576	\$ 3,174,577	\$ 403,001	14.54%
Employee Benefits	935,674	925,982	1,084,821	158,839	17.15%
Purchased Services	44,445	24,475	32,539	8,064	32.95%
Materials/Supplies	60,509	57,822	67,340	9,518	16.46%
Capital Outlay	372	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 840,540	\$ 630,344	\$ 676,990	\$ 46,646	7.40%
Employee Benefits	263,783	189,369	218,034	28,665	15.14%
Purchased Services	190,506	201,377	208,522	7,145	3.55%
Materials/Supplies	52,935	205,756	205,994	238	0.12%
Capital Outlay	7,191	-	-	-	-
Other	2,264	1,200	1,200	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 74,100	\$ 21,773	\$ 26,022	\$ 4,249	19.51%
<b>TOTAL</b>	<b>\$ 5,337,648</b>	<b>\$ 5,029,674</b>	<b>\$ 5,696,039</b>	<b>\$ 666,365</b>	<b>13.25%</b>
<b>45 DAY ADM</b>	846	898	957	59	6.57%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 6,309	\$ 5,601	\$ 5,952	\$ 351	6.27%

**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 PASS.

**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	26.4%	41.1%	32.5%	73.6%	30.3%	34.1%	35.6%	69.7%
7	33.8%	29.9%	36.3%	66.2%	28.5%	27.1%	44.4%	71.5%
8	43.4%	36.2%	20.4%	56.6%	39.2%	28.9%	31.9%	60.8%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	29.4%	36.4%	34.3%	70.6%	25.2%	35.5%	39.4%	74.8%
7	37.3%	38.0%	24.7%	62.7%	24.1%	36.4%	39.5%	75.9%
8	48.0%	34.4%	17.6%	52.0%	40.4%	27.4%	32.1%	59.6%

Spring 2010





**MISSION  
STATEMENT:**

*The mission of North Myrtle Beach Middle School, a diverse community committed to working together for excellence in learning, is to ensure that all students become lifelong learners and responsible members of society, through a student-centered, technologically-integrated curriculum in a safe learning environment.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have 100 percent of our students successfully complete grades six through eight with their peers.
- ◆ To have 100 percent of students score above average on national tests, above the state average on BSAP and achieve the standard on district level testing.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will provide a safe learning environment.
- ◆ We will create and sustain a climate of multicultural/gender sensitivity and appreciation.
- ◆ We will ensure the involvement of community and family in the education of our students.
- ◆ We will implement effective technology in educating our students.
- ◆ We will address the total needs of each student.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,335,081	\$ 3,236,308	\$ 3,543,210	\$ 306,902	9.48%
Employee Benefits	1,046,834	1,039,742	1,176,764	137,022	13.18%
Purchased Services	49,195	31,984	34,679	2,695	8.43%
Materials/Supplies	81,268	58,350	56,848	(1,502)	(2.57%)
Capital Outlay	408	4,000	4,264	264	6.60%
Other	2,067	2,300	2,452	152	6.61%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,099,841	\$ 849,971	\$ 906,137	\$ 56,166	6.61%
Employee Benefits	389,356	293,212	320,380	27,168	9.27%
Purchased Services	77,968	112,036	122,065	10,029	8.95%
Materials/Supplies	69,356	209,458	233,441	23,983	11.45%
Capital Outlay	8,471	-	-	-	-
Other	11,688	3,400	3,559	159	4.68%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 95,355	\$ 33,513	\$ 39,657	\$ 6,144	18.33%
<b>TOTAL</b>	<b>\$ 6,266,888</b>	<b>\$ 5,874,274</b>	<b>\$ 6,443,456</b>	<b>\$ 569,182</b>	<b>9.69%</b>
<b>45 DAY ADM</b>	984	1038	1059	21	2.02%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 6,369	\$ 5,659	\$ 6,084	\$ 425	7.51%

**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 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	21.6%	39.5%	38.9%	78.4%	18.5%	31.7%	49.8%	81.5%
7	27.7%	39.2%	33.1%	72.3%	28.0%	29.6%	42.5%	72.0%
8	25.2%	47.2%	27.6%	74.8%	23.7%	35.7%	40.7%	76.3%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	28.3%	37.5%	34.2%	71.7%	28.1%	30.3%	41.7%	71.9%
7	35.1%	34.1%	30.8%	64.9%	31.8%	28.2%	40.0%	68.2%
8	25.0%	46.4%	28.6%	75.0%	28.5%	31.8%	39.8%	71.5%

Spring 2010





**MISSION  
STATEMENT:**

*The mission of the middle school in the Carolina Forest attendance area, a diverse student-centered learning community, is to guarantee that all students are fully prepared, successful contributors in a rapidly changing global society through relevant, rigorous, standards-driven personalized learning provided in a safe, nurturing environment.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student successfully complete a personalized learning plan designed to achieve unlimited growth.
- ◆ To have each student prepared to successfully enter his/her next educational level.
- ◆ To have each student achieve mastery of established performance standards.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will increase the involvement of parents in the education of their children.
- ◆ We will motivate our middle-school-aged children to strive to do well academically when their interests often drift away from academics at this age level.
- ◆ We will continue professional development of best practices with all teachers.

	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 2,996,955	\$ 3,026,117	\$ 3,513,787	\$ 487,670	16.12%
Employee Benefits	953,827	989,239	1,170,269	181,030	18.30%
Purchased Services	40,862	22,404	21,091	(1,313)	(5.86%)
Materials/Supplies	69,328	75,668	78,240	2,572	3.40%
Capital Outlay	1,619	5,000	4,000	(1,000)	(20.00%)
Other	65	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,068,713	\$ 822,444	\$ 875,872	\$ 53,428	6.50%
Employee Benefits	359,597	277,042	302,208	25,166	9.08%
Purchased Services	92,934	115,372	114,923	(449)	(0.39%)
Materials/Supplies	55,981	184,467	206,654	22,187	12.03%
Capital Outlay	8,697	-	-	-	-
Other	2,924	1,000	1,000	-	100.00%
OTHER FINANCING USES					
Transfers	\$ 86,221	\$ 27,954	\$ 25,311	\$ (2,643)	(9.45%)
TOTAL	\$ 5,737,724	\$ 5,546,707	\$ 6,313,355	\$ 766,648	13.82%
45 DAY ADM	1,023	1,067	1,165	98	9.18%
EXPENDITURES					
PER STUDENT	\$ 5,609	\$ 5,198	\$ 5,419	\$ 221	4.25%

**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 PASS.

**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	13.4%	35.2%	51.4%	86.6%	17.4%	30.0%	52.7%	82.6%
7	16.6%	35.3%	48.1%	83.4%	19.0%	32.9%	48.1%	81.0%
8	24.2%	42.6%	33.2%	75.8%	28.0%	35.2%	36.8%	72.0%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	15.8%	35.1%	49.1%	84.2%	17.9%	37.2%	44.9%	82.1%
7	18.9%	43.8%	37.2%	81.1%	27.0%	31.2%	41.7%	73.0%
8	19.2%	42.6%	38.1%	80.8%	27.1%	31.5%	41.4%	72.9%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of St. James Middle School is to ensure that each student succeeds academically, socially, and emotionally through a standards-based, technologically-enhanced continuum of learning within a safe and nurturing environment.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student successfully complete a personalized learning plan each year.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will establish educational programs which meet the individual needs of each student.
- ◆ We will engage families and the community in the education of our students.
- ◆ We will provide a comprehensive staff development program.
- ◆ We will provide a safe, health-conscious school environment.

	2010-11		2011-12		2012-13	2011-12 To 2012-13			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	3,431,622	\$	3,192,639	\$	3,613,710	\$	421,071	13.19%
Employee Benefits		1,046,976		992,783		1,152,214		159,431	16.06%
Purchased Services		76,788		42,143		26,232		(15,911)	(37.75%)
Materials/Supplies		68,955		64,694		68,232		3,538	5.47%
Capital Outlay		444		7,500		7,500		-	-
Other		1,498		803		1,000		197	24.53%
SUPPORT SERVICES:									
Salaries	\$	1,002,167	\$	770,074	\$	768,373	\$	(1,701)	(0.22%)
Employee Benefits		330,894		248,520		260,418		11,898	4.79%
Purchased Services		197,916		231,049		237,442		6,393	2.77%
Materials/Supplies		57,644		241,318		243,268		1,950	0.81%
Capital Outlay		9,406		-		-		-	-
Other		5,597		1,800		2,000		200	11.11%
OTHER FINANCING USES									
Transfers	\$	90,263	\$	29,990	\$	27,225	\$	(2,765)	(9.22%)
TOTAL	\$	6,320,169	\$	5,823,313	\$	6,407,614	\$	584,301	10.03%
45 DAY ADM		1,049		1101		1175		74	6.72%
EXPENDITURES									
PER STUDENT	\$	6,025	\$	5,289	\$	5,453	\$	164	3.10%

**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	12.8%	31.5%	55.8%	87.2%	17.0%	25.6%	57.4%	83.0%
7	14.2%	36.5%	49.3%	85.8%	17.2%	29.7%	53.1%	82.8%
8	16.5%	43.8%	39.7%	83.5%	16.8%	30.4%	52.8%	83.2%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	16.9%	32.8%	50.3%	83.1%	16.3%	31.5%	52.2%	83.7%
7	17.5%	36.7%	45.9%	82.5%	19.2%	33.4%	47.3%	80.8%
8	26.0%	41.2%	32.8%	74.0%	26.6%	31.2%	42.2%	73.4%

Spring 2010



**MISSION  
STATEMENT:**

*The mission of Whittemore Park Middle School, a culturally diverse community committed to educational excellence, is to ensure that every student is prepared to be a productive member of society and to achieve personal success through innovative, student-centered curricula delivered in a safe and positive learning environment.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have 100 percent of the students prepared to enter the next grade level.
- ◆ To have 100 percent of the students successfully complete an individualized learner program.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will integrate technology in the total educational process.
- ◆ We will provide a positive, safe environment conducive to learning.
- ◆ We will ensure staff effectiveness.
- ◆ We will personalize education for each student.
- ◆ We will involve the community in the education process.
- ◆ We will integrate multicultural education in all content areas throughout the entire school year.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,102,271	\$ 1,795,838	\$ 2,180,776	\$ 384,938	21.44%
Employee Benefits	664,212	576,735	731,276	154,541	26.80%
Purchased Services	48,239	22,858	24,421	1,563	6.84%
Materials/Supplies	42,083	33,011	33,405	394	1.19%
Capital Outlay	293	3,057	3,513	456	14.92%
Other	692	963	1,330	367	38.11%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 814,375	\$ 619,669	\$ 813,152	\$ 193,483	31.22%
Employee Benefits	258,259	193,943	250,146	56,203	28.98%
Purchased Services	85,516	131,820	125,992	(5,828)	(4.42%)
Materials/Supplies	58,656	199,462	207,541	8,079	4.05%
Capital Outlay	4,991	-	-	-	-
Other	3,785	5,033	4,889	(144)	(2.86%)
<b>OTHER FINANCING USES</b>					
Transfers	\$ 61,944	\$ 26,082	\$ 26,899	\$ 817	3.13%
<b>TOTAL</b>	<b>\$ 4,145,317</b>	<b>\$ 3,608,471</b>	<b>\$ 4,403,340</b>	<b>\$ 794,869</b>	<b>22.03%</b>
<b>45 DAY ADM</b>	549	585	609	24	4.10%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,551	\$ 6,168	\$ 7,230	\$ 1,062	17.22%

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	28.0%	41.2%	30.8%	72.0%	32.5%	36.8%	30.6%	67.5%
7	36.1%	36.7%	27.2%	63.9%	35.1%	34.5%	30.4%	64.9%
8	37.6%	44.1%	18.3%	62.4%	41.4%	32.3%	26.3%	58.6%

Spring 2011

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	30.5%	35.9%	33.5%	69.5%	34.7%	36.5%	28.7%	65.3%
7	39.4%	35.6%	25.0%	60.6%	38.1%	35.4%	26.5%	61.9%
8	43.8%	30.8%	25.4%	56.2%	47.1%	27.6%	25.3%	52.9%

Spring 2010





**MISSION  
STATEMENT:**

*The mission of Aynor High School is to empower each student to be a positive, productive member of society through innovative education that focuses on the individual development of every student in order to become internationally minded and an integral, contributing part of a global society.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student successfully complete an individualized learner plan designed to allow unlimited growth.
- ◆ To have each student prepared to successfully meet his or her next educational/career endeavor.
- ◆ To have each student achieve mastery of established performance standards.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will involve parents and the community in the learning process of all students.
- ◆ We will implement innovative educational methods and personalize education to address the individual learning style of each student.
- ◆ We will provide a safe learning environment conducive to education of students.
- ◆ We will foster a climate of mutual trust and respect that enhances and celebrates the achievements of all and is inclusive of all.

	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 2,414,250	\$ 2,180,175	\$ 2,622,584	\$ 442,409	20.29%
Employee Benefits	724,048	666,973	853,067	186,094	27.90%
Purchased Services	89,804	60,581	68,375	7,794	12.87%
Materials/Supplies	89,376	68,402	71,564	3,162	4.62%
Capital Outlay	2,667	4,921	5,330	409	8.31%
Other	563	8,730	8,730	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,352,213	\$ 1,128,163	\$ 1,154,078	\$ 25,915	2.30%
Employee Benefits	422,096	334,420	374,416	39,996	11.96%
Purchased Services	145,363	195,294	203,443	8,149	4.17%
Materials/Supplies	86,100	265,467	268,664	3,197	1.20%
Capital Outlay	7,498	-	-	-	-
Other	1,994	241	273	32	13.28%
OTHER FINANCING USES					
Transfers	\$ 72,718	\$ 30,203	\$ 31,244	\$ 1,041	3.45%
TOTAL	\$ 5,408,689	\$ 4,943,570	\$ 5,661,768	\$ 718,198	14.53%
45 DAY ADM	651	675	715	40	5.93%
EXPENDITURES					
PER STUDENT	\$ 8,308	\$ 7,324	\$ 7,919	\$ 595	8.12%

**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
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
	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
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
	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
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
	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

Spring 2012





**MISSION  
STATEMENT:**

*The mission of the high school at Carolina Forest Education Center, a diverse student centered learning community, is to guarantee that all students are fully prepared, successful contributors in a rapidly changing global society through relevant, rigorous, standards-driven personalized learning provided in a safe, nurturing environment.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have 100% of the students successfully complete a personalized learning program designed to achieve unlimited growth.
- ◆ To have each student prepared and able to successfully enter his/her next educational or career endeavor.
- ◆ To have each student achieve mastery of established performance standards.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will develop and maintain communication that actively involves students, parents, teachers and the community.
- ◆ We will create and sustain a safe, secure environment conducive to learning.
- ◆ We will ensure that the curriculum includes appropriate course options to meet the needs of each student.
- ◆ We will personalize education for each student.
- ◆ We will develop and implement a comprehensive plan to improve standardized test scores for all students.
- ◆ We will sustain a climate of racial harmony and multicultural sensitivity.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase (Decrease)      Percent Change	
INSTRUCTION:					
Salaries	\$ 5,477,070	\$ 5,198,161	\$ 5,328,093	\$ 129,932	2.50%
Employee Benefits	1,724,135	1,664,902	1,755,469	90,567	5.44%
Purchased Services	143,196	56,299	53,686	(2,613)	(4.64%)
Materials/Supplies	170,006	161,885	152,301	(9,584)	(5.92%)
Capital Outlay	3,490	-	-	-	-
Other	165	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 2,286,605	\$ 1,746,296	\$ 1,789,159	\$ 42,863	2.45%
Employee Benefits	707,471	542,432	582,475	40,043	7.38%
Purchased Services	220,681	257,549	259,122	1,573	0.61%
Materials/Supplies	149,547	591,610	668,575	76,965	13.01%
Capital Outlay	15,811	-	-	-	-
Other	7,929	800	800	-	-
OTHER FINANCING USES					
Transfers	\$ 182,375	\$ 68,022	\$ 74,806	\$ 6,784	9.97%
TOTAL	\$ 11,088,482	\$ 10,287,956	\$ 10,664,486	\$ 376,530	3.66%
45 DAY ADM	1,718	1,745	1,701	(44)	(2.52%)
EXPENDITURES					
PER STUDENT	\$ 6,454	\$ 5,896	\$ 6,270	\$ 374	6.34%

### 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
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
	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
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
	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
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
	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

Spring 2012



**MISSION  
STATEMENT:**

*The mission of Conway High School, a student-centered community, is to guarantee to each student the intellectual development and the life skills needed to become a responsible and productive citizen through an evolving curriculum, which nurtures and challenges each student.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student achieve mastery of established performance standards.
- ◆ To have 100 percent of the entering 9th graders graduate in four years from a recognized diploma program.
- ◆ To have all students successfully enter their next educational or career endeavors.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will establish a staff development program to ensure staff effectiveness and student success.
- ◆ We will utilize an evolving, personalized curriculum which will enable and challenge each student to succeed in a global society.
- ◆ We will put into place a continuing process to evaluate the effectiveness of the academic program.
- ◆ We will ensure a safe, nurturing environment conducive to learning.
- ◆ We will design and implement a plan to involve parents and community in the education of our students.
- ◆ We will create and sustain a climate of multicultural sensitivity.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 4,965,674	\$ 4,424,668	\$ 4,731,398	\$ 306,730	6.93%
Employee Benefits	1,532,935	1,375,207	1,535,856	160,649	11.68%
Purchased Services	140,382	66,006	74,841	8,835	13.39%
Materials/Supplies	116,489	101,080	97,182	(3,898)	(3.86%)
Capital Outlay	2,886	3,034	3,218	184	6.06%
Other	1,495	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 2,070,781	\$ 1,527,514	\$ 1,596,359	\$ 68,845	4.51%
Employee Benefits	637,624	461,600	493,529	31,929	6.92%
Purchased Services	189,818	268,032	271,296	3,264	1.22%
Materials/Supplies	135,596	485,716	486,313	597	0.12%
Capital Outlay	14,112	-	-	-	-
Other	8,506	10,830	6,900	(3,930)	(36.29%)
OTHER FINANCING USES					
Transfers	\$ 153,240	\$ 57,781	\$ 63,211	\$ 5,430	9.40%
<b>TOTAL</b>	<b>\$ 9,969,537</b>	<b>\$ 8,781,468</b>	<b>\$ 9,360,103</b>	<b>\$ 578,635</b>	<b>6.59%</b>
<b>45 DAY ADM</b>	1,323	1363	1319	(44)	(3.23%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 7,536	\$ 6,443	\$ 7,096	\$ 654	10.14%

**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
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
	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
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
	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
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
	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

Spring 2012



**MISSION  
STATEMENT:**

*The mission of Early College High School is to provide a small, personalized learning community that accelerates our diverse student population to become responsible citizens who are strong critical thinkers, collaborators, and communicators who can successfully meet and face the challenges of competing in an ever changing global society.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ All students can be successful with personalized levels of support.
- ◆ College is attainable by drawing on the college environment to build students' identity as college goers and reward mastery and competence with enrollment in college-level courses.
- ◆ A workforce is created that fulfills the desires of the students and represents the local community interests and meets the needs of the 21st Century.
- ◆ A sense of civic responsibility is instilled in all students



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We provide rigorous curriculum and have high expectations for self and students.
- ◆ We guide students to communicate with clarity and precision.
- ◆ We develop students who use their minds well in every aspect of their lives.
- ◆ We create a culture where students are excited about learning.
- ◆ We prepare students to be productive citizens who serve their communities.

	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 1,202,713	\$ 1,257,627	\$ 1,342,235	\$ 84,608	6.73%
Employee Benefits	352,064	384,258	402,616	18,358	4.78%
Purchased Services	249,577	294,455	300,374	5,919	2.01%
Materials/Supplies	83,271	187,654	149,860	(37,794)	(20.14%)
Capital Outlay	46,655	58,111	58,166	55	0.09%
Other	400	-	3,500	3,500	100.00%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 388,218	\$ 387,130	\$ 412,737	\$ 25,607	6.61%
Employee Benefits	112,167	109,085	127,562	18,477	16.94%
Purchased Services	29,237	39,323	34,539	(4,784)	(12.17%)
Materials/Supplies	6,308	20,000	11,533	(8,467)	(42.34%)
Capital Outlay	2,883	-	-	-	-
Other	1,227	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 19,831	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 2,494,552</b>	<b>\$ 2,737,643</b>	<b>\$ 2,843,122</b>	<b>\$ 105,479</b>	<b>3.85%</b>
<b>45 DAY ADM</b>	324	280	346	66	23.57%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,699	\$ 9,777	\$ 8,217	\$ (1,560)	(15.96%)

### MAP Reading and Mathematics, Fall 2011

School	MAP Assessment	Grade Level	Student Count	Average RIT Score	Ave RIT Percentile
Early College High School	Mathematics	9	102	245.44	74
Early College High School	Mathematics	10	85	248.88	79
Early College High School	Reading	9	103	231.38	74
Early College High School	Reading	10	89	234.66	78
Early College High School	Reading	11	83	235.06	76

NOTE: Early College students HSAP results are reported at the student's base school



**MISSION  
STATEMENT:**

*The mission of Green Sea Floyds High School, a distinguished learning center committed to excellence, is to educate and prepare all students to succeed in an ever-changing global society through performance-based, continuously-improving educational experiences, with parental and community involvement.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have 100 percent of the students successfully complete a personalized learner program.
- ◆ To have each student achieve mastery of established performance standards.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will develop and implement programs to ensure high academic achievement.
- ◆ We will ensure a safe learning environment, promote high ethical standards, and eliminate negative interpersonal relationships.
- ◆ We will develop a comprehensive staff development program to support our mission and objectives.
- ◆ We will develop and implement plans to increase parental and community involvement.



	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,772,041	\$ 2,236,616	\$ 2,538,944	\$ 302,328	13.52%
Employee Benefits	832,940	688,552	810,162	121,610	17.66%
Purchased Services	51,549	19,552	18,023	(1,529)	(7.82%)
Materials/Supplies	77,421	60,774	60,548	(226)	(0.37%)
Capital Outlay	1,178	-	-	-	-
Other	4,434	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,384,240	\$ 1,078,502	\$ 1,100,944	\$ 22,442	2.08%
Employee Benefits	434,496	324,799	356,329	31,530	9.71%
Purchased Services	151,150	196,144	193,353	(2,791)	(1.42%)
Materials/Supplies	74,394	286,288	291,595	5,307	1.85%
Capital Outlay	6,681	-	-	-	-
Other	2,010	2,670	2,803	133	4.98%
OTHER FINANCING USES					
Transfers	\$ 70,839	\$ 33,673	\$ 33,990	\$ 317	0.94%
<b>TOTAL</b>	<b>\$ 5,863,375</b>	<b>\$ 4,927,570</b>	<b>\$ 5,406,691</b>	<b>\$ 479,121</b>	<b>9.72%</b>
<b>45 DAY ADM</b>	594	604	611	7	1.16%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 9,871	\$ 8,158	\$ 8,849	\$ 691	8.47%

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

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.  
 3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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
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	74.0
	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	81.1
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
	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
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
	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

Spring 2012





**MISSION  
STATEMENT:**

*The mission of Loris High School, as a guardian of academic excellence and community values, is to ensure that all students are prepared to prosper within the international community through evolving technologies, innovative curricula, and visionary ideas.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have all students successfully complete a college/career plan.
- ◆ To have all students demonstrate proficiency in at least one area of advanced technology.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will provide the necessary training for our staff that ensures the achievement of our mission and objectives.
- ◆ We will secure funding necessary to achieve our mission and objectives.
- ◆ We will integrate advanced technology into all areas of the curriculum.
- ◆ We will ensure a safe learning environment.
- ◆ We will foster self-esteem, motivation, and pride in students and staff.
- ◆ We will establish a program to enhance school-community relations.
- ◆ We will enhance our curriculum to meet the needs of a changing society.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,955,106	\$ 2,671,038	\$ 3,000,232	\$ 329,194	12.32%
Employee Benefits	864,121	820,508	956,395	135,887	16.56%
Purchased Services	68,632	26,801	26,990	189	0.71%
Materials/Supplies	76,517	69,316	63,193	(6,123)	(8.83%)
Capital Outlay	1,538	-	-	-	-
Other	1,182	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,504,094	\$ 1,191,994	\$ 1,173,845	\$ (18,149)	(1.52%)
Employee Benefits	478,697	358,813	367,087	8,274	2.31%
Purchased Services	146,552	194,954	189,227	(5,727)	(2.94%)
Materials/Supplies	78,788	289,090	326,637	37,547	12.99%
Capital Outlay	13,176	3,082	2,931	(151)	(4.90%)
Other	2,364	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 93,003	\$ 43,131	\$ 50,405	\$ 7,274	16.86%
<b>TOTAL</b>	<b>\$ 6,283,769</b>	<b>\$ 5,668,727</b>	<b>\$ 6,156,942</b>	<b>\$ 488,215</b>	<b>8.61%</b>
<b>45 DAY ADM</b>	713	649	631	(18)	(2.77%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 8,813	\$ 8,735	\$ 9,757	\$ 1,023	11.71%

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

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

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

Spring 2012



**MISSION  
STATEMENT:**

*The mission of Myrtle Beach High School, a progressive community of students, parents, faculty and staff within a growing resort area, is to facilitate each student's development as a lifelong learner and contributing citizen in a global society through personalized, comprehensive, and innovative educational experiences.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student prepared to progress successfully to the next career/educational opportunity.
- ◆ To have each student achieve mastery of required performance standards.
- ◆ To have each student successfully complete a personalized learner plan.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will ensure the involvement of parents/guardians, students, community and staff in the education of students.
- ◆ We will utilize all available resources to reduce social problems.
- ◆ We will ensure staff effectiveness.
- ◆ We will create a safe environment and promote respect for self, others and multicultural differences.
- ◆ We will develop and implement a comprehensive curriculum and a personalized learning plan for each student.
- ◆ We will increase student motivation.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,727,023	\$ 3,258,149	\$ 3,451,859	\$ 193,710	5.95%
Employee Benefits	1,134,781	1,017,041	1,122,752	105,711	10.39%
Purchased Services	85,841	28,471	29,306	835	2.93%
Materials/Supplies	107,062	94,943	93,924	(1,019)	(1.07%)
Capital Outlay	6,519	-	-	-	-
Other	814	1,050	1,450	400	38.10%
SUPPORT SERVICES:					
Salaries	\$ 1,588,747	\$ 1,241,699	\$ 1,221,257	\$ (20,442)	(1.65%)
Employee Benefits	480,232	367,704	374,002	6,298	1.71%
Purchased Services	336,065	382,964	398,854	15,890	4.15%
Materials/Supplies	87,534	351,139	391,673	40,534	11.54%
Capital Outlay	35,167	-	-	-	-
Other	5,699	1,625	1,650	25	1.54%
OTHER FINANCING USES					
Transfers	\$ 120,440	\$ 48,315	\$ 53,639	\$ 5,324	11.02%
<b>TOTAL</b>	<b>\$ 7,715,924</b>	<b>\$ 6,793,100</b>	<b>\$ 7,140,366</b>	<b>\$ 347,266</b>	<b>5.11%</b>
<b>45 DAY ADM</b>	1,099	1052	1079	27	2.57%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,021	\$ 6,457	\$ 6,618	\$ 160	2.48%

**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
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
	Reading	86.5	80.5	82.9	83.9	91.9	83.8	81.8									
	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
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
	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
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
	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

Spring 2012



**MISSION  
STATEMENT:**

*The mission of North Myrtle Beach High School, a kaleidoscope of cultures, interests, and needs, is to empower each student to be a positive contributor to society through a personalized, student-centered, achievement-based education.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student successfully complete a personalized program which fosters educational, social, and career development.
- ◆ To have each student successfully prepared to enter his/her next educational or career endeavor.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will create and sustain a safe environment conducive to learning.
- ◆ We will enhance our curriculum to enable students to succeed in a global society.
- ◆ We will ensure the involvement of families and the community in the education of each student.
- ◆ We will create and sustain a climate of cultural sensitivity and appreciation, school pride, and collective worth.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,969,167	\$ 3,386,438	\$ 3,562,193	\$ 175,755	5.19%
Employee Benefits	1,249,237	1,083,786	1,170,741	86,955	8.02%
Purchased Services	91,784	36,891	20,179	(16,712)	(45.30%)
Materials/Supplies	113,139	95,164	88,132	(7,032)	(7.39%)
Capital Outlay	2,330	-	-	-	-
Other	416	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,795,427	\$ 1,411,720	\$ 1,372,858	\$ (38,862)	(2.75%)
Employee Benefits	551,103	416,179	425,189	9,010	2.16%
Purchased Services	180,492	235,110	223,239	(11,871)	(5.05%)
Materials/Supplies	93,320	343,391	375,354	31,963	9.31%
Capital Outlay	22,169	-	-	-	-
Other	4,065	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 125,309	\$ 48,045	\$ 54,471	\$ 6,426	13.37%
<b>TOTAL</b>	<b>\$ 8,197,958</b>	<b>\$ 7,056,724</b>	<b>\$ 7,292,356</b>	<b>\$ 235,632</b>	<b>3.34%</b>
<b>45 DAY ADM</b>	1,100	1031	1039	8	0.78%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,453	\$ 6,845	\$ 7,019	\$ 174	2.54%

### 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
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
	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
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
	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
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
	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

Spring 2012





**MISSION  
STATEMENT:**

*The mission of CCU Scholars Academy is to educate 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.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To provide advanced learners with a quality education in a supportive learning environment.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ 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

	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 508,632	\$ 577,482	\$ 645,486	\$ 68,004	11.78%
Employee Benefits	152,296	186,530	196,020	9,490	5.09%
Purchased Services	76,846	38,227	89,860	51,633	135.07%
Materials/Supplies	41,713	48,586	48,483	(103)	(0.21%)
Capital Outlay	2,259	36,000	36,000	-	-
Other	81	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 175,088	\$ 148,996	\$ 207,306	\$ 58,310	39.14%
Employee Benefits	50,970	48,754	54,221	5,467	11.21%
Purchased Services	5,667	6,766	5,112	(1,654)	(24.45%)
Materials/Supplies	1,431	-	7,898	7,898	100.00%
Capital Outlay	1,236	-	-	-	-
Other	338	-	3,386	3,386	100.00%
<b>OTHER FINANCING USES</b>					
Trans fers	\$ 8,333	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 1,024,890</b>	<b>\$ 1,091,341</b>	<b>\$ 1,293,772</b>	<b>\$ 202,431</b>	<b>18.55%</b>
<b>45 DAY ADM</b>	131	153	153	-	-
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 7,824	\$ 7,133	\$ 8,456	\$ 1,323	18.55%

## Scholar's Academy Fall 2010-2011: PSAT Results

Grade	PSAT Count	Average Scale Score				District Average Scale Score			
		Critical Reading	Math	Writing	CR + M + W	Critical Reading	Math	Writing	CR + M + W
Grade 9 (N= 44)	43	56.2	56.4	54.1	166.7	46.7	50.3	45.7	142.7
Grade 10 (N = 37)	37	60.7	61.7	57.1	179.4	45.6	49.0	43.7	138.3
Grade 11 (N = 33)	33	64.0	66.8	64.3	195.1	47.8	51.4	46.1	145.3
Total Students G 9 - 11 (N = 114)	113	59.9	61.2	58.0	179.1	46.6	50.1	44.9	141.6

**NOTE:**

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





**MISSION  
STATEMENT:**

*The mission of Socastee High School, a diverse and evolving community dedicated to world-class standards, is to ensure that each student is prepared to be a caring and successful contributor to society through challenging academics, effective instructional practices, personalized programs of study, and comprehensive extra-curricular activities.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student successfully complete a personalized program of study.
- ◆ To have each student prepared to successfully enter his or her future educational/career endeavors.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will involve family, community and business in the education of students.
- ◆ We will ensure staff effectiveness.
- ◆ We will raise expectations and increase accountability.
- ◆ We will provide for each student a relevant, challenging, and personalized education supported by technology.
- ◆ We will establish for each student a comprehensive network of support based on a program of individual advisement.
- ◆ We will create and sustain a climate of multicultural sensitivity and appreciation.
- ◆ We will provide a safe and secure environment.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 4,713,821	\$ 4,376,437	\$ 4,882,140	\$ 505,703	11.56%
Employee Benefits	1,457,046	1,378,848	1,589,025	210,177	15.24%
Purchased Services	147,161	99,617	96,690	(2,927)	(2.94%)
Materials/Supplies	155,536	128,491	133,632	5,141	4.00%
Capital Outlay	13,841	1,800	1,800	-	-
Other	10,452	8,730	8,730	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,816,579	\$ 1,463,254	\$ 1,470,413	\$ 7,159	0.49%
Employee Benefits	568,737	459,168	479,027	19,859	4.32%
Purchased Services	177,628	234,799	233,765	(1,034)	(0.44%)
Materials/Supplies	116,553	396,921	414,214	17,293	4.36%
Capital Outlay	88,060	-	-	-	-
Other	9,637	6,414	7,700	1,286	20.05%
OTHER FINANCING USES					
Trans fers	\$ 135,120	\$ 52,658	\$ 58,226	\$ 5,568	10.57%
<b>TOTAL</b>	<b>\$ 9,410,171</b>	<b>\$ 8,607,137</b>	<b>\$ 9,375,362</b>	<b>\$ 768,225</b>	<b>8.93%</b>
<b>45 DAY ADM</b>	1,364	1452	1427	(25)	(1.72%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 6,899	\$ 5,928	\$ 6,570	\$ 642	10.83%

**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
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
	Reading	90.0	87.9	88.8	90.4	88.7	88.6	89.5	92.5	95.2	93.9	92.3	90.2	85.3	90.5	92.7	89.9
	Writing	91.4	89.2	88.0	95.1	87.4	91.6	88.4									
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
	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
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8									
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
	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
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9									

Spring 2012



**MISSION  
STATEMENT:**

*The mission of St. James High School, a diverse and mutually respectful community with the common goal of empowering students to become lifelong learners prepared to excel in an evolving global society.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ Challenging students beyond their comfort zone to become lifelong learners in an environment where:  
**"I can't"** is not accepted; **"I will"** is expected; and **student success** is celebrated.



**TACTICS:**

*How the school will go about achieving its objective.*

- ◆ We will develop and maintain communication that actively involves students, parents, teachers and the community.
- ◆ We will create and sustain a safe, secure environment conducive to learning.
- ◆ We will ensure that the curriculum includes appropriate course options to meet the needs of each student.
- ◆ We will develop and implement a comprehensive plan to improve standardized test scores for all students..

	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 4,052,847	\$ 3,780,037	\$ 4,149,687	\$ 369,650	9.78%
Employee Benefits	1,245,572	1,173,906	1,364,638	190,732	16.25%
Purchased Services	89,681	27,876	26,865	(1,011)	(3.63%)
Materials/Supplies	126,903	90,739	92,709	1,970	2.17%
Capital Outlay	2,482	8,548	5,891	(2,657)	(31.08%)
Other	4,997	-	1,925	1,925	100.00%
SUPPORT SERVICES:					
Salaries	\$ 1,702,568	\$ 1,368,496	\$ 1,445,203	\$ 76,707	5.61%
Employee Benefits	504,370	393,224	433,988	40,764	10.37%
Purchased Services	201,100	235,227	250,304	15,077	6.41%
Materials/Supplies	105,497	364,593	366,038	1,445	0.40%
Capital Outlay	11,272	-	-	-	-
Other	3,556	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 125,788	\$ 45,450	\$ 51,031	\$ 5,581	12.28%
TOTAL	\$ 8,176,634	\$ 7,488,096	\$ 8,188,279	\$ 700,183	9.35%
45 DAY ADM	1,283	1,274	1,288	14	1.10%
EXPENDITURES					
PER STUDENT	\$ 6,373	\$ 5,878	\$ 6,357	\$ 480	8.16%

### 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
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
	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
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
	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
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
	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

Spring 2012



**MISSION  
STATEMENT:**

*The mission of The Academy for the Arts, Science and Technology, a progressive secondary school, is to ensure that our students are successfully prepared to enter their career choice or next level of education through career majors and academic courses which are personalized, integrated, technologically-supported, mastery-based.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have each student successfully complete a personalized learner program.
- ◆ To have each student achieve mastery of our academic, career, and employability competencies.
- ◆ To place 100 percent of program completers successfully in their career choice or educational option.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will involve families and community in full support of our mission and objectives.
- ◆ We will develop a recruitment and public relations plan that communicates our mission/role to all publics.
- ◆ We will improve student learning.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,007,019	\$ 1,704,798	\$ 2,137,006	\$ 432,208	25.35%	
Employee Benefits	591,611	508,625	712,333	203,708	40.05%	
Purchased Services	30,814	13,046	13,321	275	2.11%	
Materials/Supplies	91,984	89,209	51,635	(37,574)	(42.12%)	
Capital Outlay	875	-	-	-	-	
Other	1	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 583,593	\$ 560,854	\$ 676,708	\$ 115,854	20.66%	
Employee Benefits	175,596	171,373	223,995	52,622	30.71%	
Purchased Services	94,237	129,462	125,324	(4,138)	(3.20%)	
Materials/Supplies	52,090	206,925	228,696	21,771	10.52%	
Capital Outlay	4,069	-	-	-	-	
Other	1,378	1,502	1,714	212	-	
OTHER FINANCING USES						
Transfers	\$ 38,127	\$ 11,314	\$ 13,395	\$ 2,081	18.39%	
TOTAL	\$ 3,671,395	\$ 3,397,108	\$ 4,184,127	\$ 787,019	23.17%	
45 DAY ADM						
	464	503	503	-	-	
EXPENDITURES						
PER STUDENT	\$ 7,912	\$ 6,754	\$ 8,318	\$ 1,565	23.17%	

### LEVEL OF PERFORMANCE ON THE 2010-11 PERKINS IV STANDARDS

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

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
62%	63.5%	Yes	52.2%

#### Standard 2: Academic Attainment-Mathematics

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
60%	68.97%	Yes	56.84%

#### Standard 3: Technical Skill Attainment

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
88.6%	96.11%	Yes	94.08%

#### Standard 4: Secondary School Completion

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
96.6%	98.71%	Yes	98.16%

#### Standard 5: Secondary Placement

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
92.2%	99.07%	Yes	96.6%

#### Standard 6: Nontraditional Participation

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
14%	11.76%	No	13.87%

#### Standard 7: Nontraditional Completion

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
75%	90%	Yes	72.13%

#### Standard 8: Student Graduation Rates

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
84.5%	95.63%	Yes	96.76%

2011-12 test scores were not available at publication





**MISSION  
STATEMENT:**

*The mission of the Academy of Technology & Academics, a quality-driven, innovative, authentic-learning center, is to guarantee that all students will be prepared for successful futures through integrated, applied learning focused on leadership, life skills, and career development.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- ◆ To have all students prepared to successfully enter the next phase of their educational or career plans.



**TACTICS:**

*How the school will go about achieving its objectives*

- ◆ We will implement a career life program which ensures each student an individual career planning profile.
- ◆ We will engage in an ongoing staff development to provide our staff the latest research and technology.
- ◆ We will implement a curriculum which continuously supports our mission and objective.
- ◆ We will create an atmosphere of flexibility and sensitivity in order to maximize learning.
- ◆ We will utilize business, industry, and community resources to support our mission and objective.
- ◆ We will create and sustain a safe and secure environment conducive to learning.
- ◆ We will provide all students with opportunities for enrichment and extracurricular involvement which will increase student learning and promote quality citizenship.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,289,078	\$ 2,064,078	\$ 2,321,056	\$ 256,978	12.45%
Employee Benefits	709,957	654,452	744,450	89,998	13.75%
Purchased Services	54,629	34,138	25,582	(8,556)	(25.06%)
Materials/Supplies	108,144	133,027	91,478	(41,549)	(31.23%)
Capital Outlay	17,210	2,510	2,453	(57)	(2.27%)
Other	1,336	2,510	-	(2,510)	(100.00%)
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 641,921	\$ 621,109	\$ 676,881	\$ 55,772	8.98%
Employee Benefits	201,515	198,975	224,019	25,044	12.59%
Purchased Services	102,979	156,894	149,231	(7,663)	(4.88%)
Materials/Supplies	48,312	248,158	234,490	(13,668)	(5.51%)
Capital Outlay	4,182	-	-	-	-
Other	2,319	-	2,453	2,453	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 49,744	\$ 22,532	\$ 32,325	\$ 9,793	43.46%
<b>TOTAL</b>	<b>\$ 4,231,325</b>	<b>\$ 4,138,383</b>	<b>\$ 4,504,418</b>	<b>\$ 366,035</b>	<b>8.84%</b>
<b>45 DAY ADM</b>	531	493	493	-	-
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 7,969</b>	<b>\$ 8,394</b>	<b>\$ 9,137</b>	<b>\$ 742</b>	<b>8.84%</b>

### LEVEL OF PERFORMANCE ON THE 2010-11 PERKINS IV STANDARDS

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

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
62%	63.5%	Yes	52.2%

#### Standard 2: Academic Attainment-Mathematics

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
60%	68.97%	Yes	56.84%

#### Standard 3: Technical Skill Attainment

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
88.6%	96.11%	Yes	94.08%

#### Standard 4: Secondary School Completion

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
96. %	98.71%	Yes	98.16%

#### Standard 5: Secondary Placement

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
92. %	99.07%	Yes	96.6%

#### Standard 6: Nontraditional Participation

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
14%	11.76%	No	13.87%

#### Standard 7: Nontraditional Completion

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
75%	90%	Yes	72.13%

#### Standard 8: Student Graduation Rates

State Standard for 2010-11	Your District's Performance For 2010-11	Met Standard for 2010-11 (Yes or No)	Statewide Performance for 2010-11
84.5%	95.63%	Yes	96.76%

2011-12 test scores were not available at publication





**MISSION  
STATEMENT:**

*The mission of Horry County Education Center, a diverse community of selected learners, is to enhance the lifelong learning process within our students, develop interpersonal skills to levels appropriate for success for returning to regular academic setting, and build citizenship by encouraging students to be contributing citizens in our communities through modeling, mentoring, and service learning through the commitment and teamwork of our expert staff, in partnership with students, parents, communities and businesses, including a wide variety of cutting edge strategies in an environment of respect, dignity, and integrity.*

**OBJECTIVES:**

*The longer-term end results which would bring the school closer to its mission*

- To have 100% of students remain in school until graduation or achievement of their individually prescribed program
- To have 100% of students demonstrate positive self-esteem and tolerance of individual differences
- To have 100% of students achieving at their appropriate grade level.
- To provide presentations/consultants/counselors for training students and staff to assist in guiding the participants in making the right choices and realizing their own resiliency.
- To assure professional growth for all staff members through a comprehensive staff development program.
- To assure all students meet criteria in academics, attendance, and behavior to return successfully to the regular school setting.
- To prevent violence and other delinquent activity by at-risk youth.



**TACTICS:**

*How the school will go about achieving its objectives*

- To provide a nurturing environment conducive to learning
- To provide on-going academic instruction to meet individual student needs.
- To provide supportive academic and social counseling.
- To improve student behaviors to the degree that the student will be able to return to the regular school site for instruction after one quarter or semester.
- To develop a personalized learning plan for each student.

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 1,252,074	\$ 877,811	\$ <b>994,966</b>	\$ 117,155	13.35%
Employee Benefits	357,904	273,460	<b>309,369</b>	35,909	13.13%
Purchased Services	6,696	7,030	<b>6,696</b>	(334)	(4.75%)
Materials/Supplies	12,689	14,416	<b>13,055</b>	(1,361)	(9.44%)
SUPPORT SERVICES:					
Salaries	\$ 525,059	\$ 515,642	\$ <b>623,070</b>	\$ 107,428	20.83%
Employee Benefits	164,494	163,211	<b>211,522</b>	48,311	29.60%
Purchased Services	65,864	200,745	<b>203,768</b>	3,023	1.51%
Materials/Supplies	22,309	57,151	<b>57,238</b>	87	0.15%
Other	-	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 8,079	\$ 8,358	\$ <b>9,824</b>	\$ 1,466	17.54%
<b>TOTAL</b>	<b>\$ 2,415,168</b>	<b>\$ 2,117,824</b>	<b>\$ 2,429,508</b>	<b>\$ 311,684</b>	<b>14.72%</b>

### 2011-12 End-of-Year Statistics Report

118 students .....Returned to Horry County Educational Center

618 students .....Returned to Base School

4 students .....Returned to Base School Administratively

9 students ..... Transferred to Adult Education

8 students .....Transferred Out of State

6 students .....Transferred Within State

13 students .....Transferred Within County

64 students ..... Transferred to Department of Juvenile Justice

11 students .....Drop Outs

5 students .....Home Schooled

64 students ..... Expelled

14 students .....Unknown

29 students .....Graduated



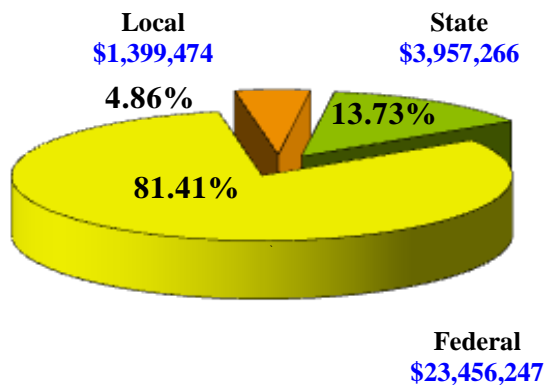


## 2012-13 HIGHLIGHTS

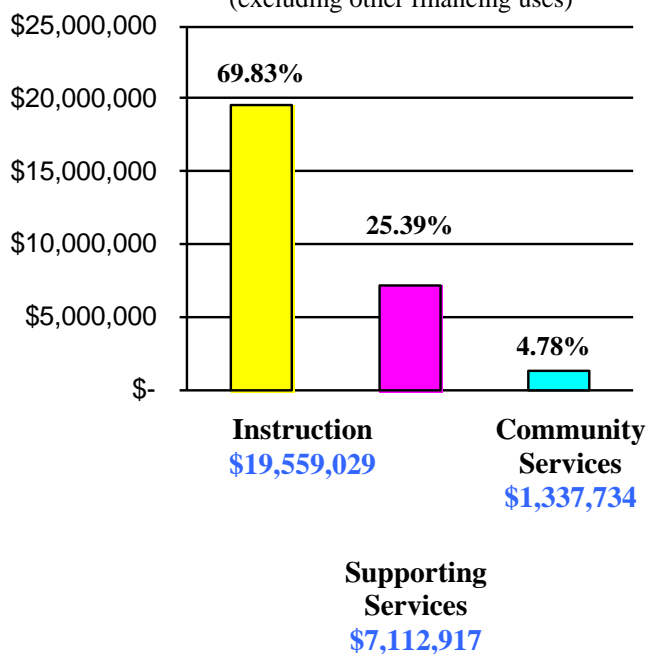
**Total Revenues and Other  
Financing Sources     \$ 28,929,087**

**Total Expenditures and  
Other Financing Uses   \$ 28,929,087**

**Revenue Sources**  
(excluding other financing sources)



**Expenditures**  
(excluding other financing uses)



Special Revenue Funds are used to account for proceeds of specific revenues from federal, state and local sources that are legally restricted to expenditures for specified purposes. These funds are received strictly on a reimbursable basis. The ten largest specific revenue sources for Horry County Schools include:

Title I	\$12,793,201
Individuals with Disabilities	
Education Act (IDEA)	7,933,376
K-5 Competitive Grants	1,262,125
Improving Teacher Quality	1,250,238
EEDA	1,094,095
Vocational Aide	538,289
Student Health & Fitness-Nurse	403,720
Student Health & Fitness	300,878
Language Instruction for	296,348
Limited English	
Career & Technology	264,203
Education	

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  
2010-11 To 2012-13*

*Special Revenue Fund  
Budget Summary*

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase / (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 1,495,144	\$ 1,269,758	\$ 1,399,474	\$ 129,716	10.22%
State Revenue	8,732,815	8,307,878	3,957,266	(4,350,612)	(52.37%)
Federal Revenue	39,112,505	22,894,139	23,456,247	562,108	2.46%
<b>Total Revenues</b>	<b>\$ 49,340,464</b>	<b>\$ 32,471,775</b>	<b>\$ 28,812,987</b>	<b>\$ (3,658,788)</b>	<b>(11.27%)</b>
<u>Expenditures:</u>					
Instruction	\$ 26,722,636	\$ 22,132,623	\$ 19,559,029	\$ (2,573,594)	(11.63%)
Supporting Services	19,804,698	8,416,955	7,112,917	(1,304,038)	(15.49%)
Community Services	887,876	1,171,108	1,337,734	166,626	14.23%
<b>Total Expenditures</b>	<b>\$ 47,415,210</b>	<b>\$ 31,720,686</b>	<b>\$ 28,009,680</b>	<b>\$ (3,711,006)</b>	<b>(11.70%)</b>
<b>Excess of Revenues Over (Under) Expenditures)</b>	<b>\$ 1,925,254</b>	<b>\$ 751,089</b>	<b>\$ 803,307</b>	<b>\$ 52,218</b>	<b>6.95%</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (217,859)	\$ (67,147)	\$ (60,000)	\$ 7,147	(10.64%)
Transfers from Other Funds	1,501,551	115,200	116,100	900	0.78%
Transfers to Other Funds	(342,662)	-	-	-	-
Transfers to Other Funds-Indirect Cost	(1,370,560)	(799,142)	(859,407)	(60,265)	7.54%
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (429,530)</b>	<b>\$ (751,089)</b>	<b>\$ (803,307)</b>	<b>\$ (52,218)</b>	<b>6.95%</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>1,495,724</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance, June 30</b>	<b>\$ 1,495,724</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>



*Three-Year Comparison  
2010-11 To 2012-13*

*Special Revenue Fund  
Revenues*

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase / (Decrease)	Percent Change
<b>Local</b>					
Tuition from Other LEAs-Regular Day School	\$ 225	\$ -	\$ -	\$ -	-
Tuition-Summer School from Patrons	10,541	-	-	-	-
Rentals	15,290	78,563	<b>77,612</b>	(951)	(1.21%)
Revenue from Other Local Sources	1,469,088	1,191,195	<b>1,321,862</b>	130,667	10.97%
<b>Total Local Revenue</b>	<b>\$ 1,495,144</b>	<b>\$ 1,269,758</b>	<b>\$ 1,399,474</b>	<b>\$ 129,716</b>	<b>10.22%</b>
<b>State</b>					
12-Month Agriculture Program	\$ 25,478	\$ 25,478	\$ <b>37,264</b>	\$ 11,786	46.26%
Education & Economic Development Act	1,057,066	1,059,441	<b>1,094,095</b>	34,654	3.27%
Formative Assessment	173,363	173,363	<b>129,975</b>	(43,388)	(25.03%)
Career & Technology Education Equip.	255,933	270,582	<b>264,203</b>	(6,379)	(2.36%)
Student Health & Fitness	381,572	329,504	<b>300,878</b>	(28,626)	(8.69%)
High Schools that Work	3,500	-	-	-	-
Student Health and Fitness - Nurse	766,157	766,157	<b>403,720</b>	(362,437)	(47.31%)
Adult Education - Basic	687	-	-	-	-
Adult Education-Youth Population	10,020	-	-	-	-
National Board Salary Supplement	3,314,105	3,295,772	-	(3,295,772)	(100.00%)
Education License Plates	8,774	-	-	-	-
Other Restricted State Grants	4,181	-	-	-	-
6-8 Enhancement	116,409	92,405	<b>93,541</b>	1,136	1.23%
K-5 Competitive Grants	2,293,997	1,938,621	<b>1,262,125</b>	(676,496)	(34.90%)
ADEPT	54,260	-	-	-	-
Revenue from Other State Sources	267,313	356,555	<b>371,465</b>	14,910	4.18%
<b>Total State Revenue</b>	<b>\$ 8,732,815</b>	<b>\$ 8,307,878</b>	<b>\$ 3,957,266</b>	<b>\$ (4,350,612)</b>	<b>(52.37%)</b>



	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited	Approved	Adopted	Increase /	Percent
	Actual	Budget	Budget	(Decrease)	Change
Federal					
Vocational Aid	\$ 617,900	\$ 671,859	\$ 538,289	\$ (133,570)	(19.88%)
Title I Basic State Grant	10,478,272	11,748,515	12,793,201	1,044,686	8.89%
Title I Stimulus	2,506,014	-	-	-	-
Title II Mathematics and Science Partnership Program	17,250	-	-	-	-
Title II Enhancing Education through Technology	111,265	-	-	-	-
E2T2	32,400	-	-	-	-
ESOL Title III	228,293	283,214	296,348	13,134	4.64%
McKinny Vento Homeless Act	7,261	-	-	-	-
State Fiscal Stablization Fund	13,694,567	-	-	-	-
Improving Teacher Quality	1,276,671	1,618,060	1,250,238	(367,822)	(22.73%)
Adult Education	201,406	211,906	167,274	(44,632)	(21.06%)
State Literacy Resource	15,000	-	10,500	10,500	100.00%
Individuals with Disabilities Education Act - IDEA	2,109,810	7,826,873	7,933,376	106,503	1.36%
Preschool Grant	310,520	256,212	252,969	(3,243)	(1.27%)
IDEA-Stimulus	6,555,931	-	-	-	-
IDEA-Preschool Stimulus	120,606	-	-	-	-
Drug and Violence Prevention Program	5,761	-	-	-	-
21st Century Comm Learn Center	332,493	277,500	127,500	(150,000)	(54.05%)
Discovery of American History	275,275	-	-	-	-
Safe Schools Healthy Students Initiative	72,076	-	-	-	-
Revenue from Other Federal Sources	143,734	-	86,552	86,552	100.00%
Total Federal Revenue	\$ 39,112,505	\$ 22,894,139	\$ 23,456,247	\$ 562,108	2.46%
Other Financing Sources					
Transfers from Other Funds	\$ 1,501,551	\$ 115,200	\$ 116,100	\$ 900	0.78%
Total Other Financing Sources	\$ 1,501,551	\$ 115,200	\$ 116,100	\$ 900	0.78%
TOTAL SPECIAL REVENUE FUND REVENUES AND OTHER FINANCING SOURCES					
	\$ 50,842,015	\$ 32,586,975	\$ 28,929,087	\$ (3,657,888)	(11.23%)



<b>Rentals</b> <b>\$77,612</b>	Revenue from the rental of Myrtle Beach High School auditorium.
<b>Revenue from Other Local Sources</b> <b>\$1,321,862</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>\$37,264</b>	Funds to extend Agricultural teacher contracts through the summer.
<b>Education &amp; Economic Development Act</b> <b>\$1,094,095</b>	Funds used for career specialist to meet the 300-1 student to counselor ratio of the Education and Economic Development Act.
<b>Career and Technology Education</b> <b>\$264,203</b>	Funds are used to modernize vocational equipment such as computer labs and equipment for the implementation of the Industrial Technology Program, as well as other established vocational programs.
<b>Formative Assessment</b> <b>\$129,975</b>	Funds are used to provide for the creation of a statewide adoption list of formative assessments for grades one through nine that align with the state academic standards in English/Language Arts and Mathematics.
<b>Student Health &amp; Fitness</b> <b>\$300,878</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>Student Health &amp; Fitness-Nurses</b> <b>\$403,720</b>	Funds used to provide licensed nurses for elementary public schools.
<b>6-8 Enhancement</b> <b>\$93,541</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>\$1,262,125</b>	Funds to be used to enhance the teaching of grade-specific standards in reading, mathematics, social studies, and science.





<b>Other State Revenue</b> <b>\$371,465</b>	Other revenue from state sources not listed in the above accounts.
<b>Title I - Vocational Aide</b> <b>\$538,289</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>Title I</b> <b>\$12,793,201</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>Language Instruction for Limited English Proficient and Immigrant Students</b>  <b>\$296,348</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>Improving Teacher Quality</b> <b>\$1,250,238</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>Adult Education – Basic</b> <b>\$167,274</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>State Literacy Resource</b> <b>\$10,500</b>	Revenue to provide literacy services to adults and families to enable all adults to acquire basic educational skills necessary to function in a literate society.
<b>Individuals with Disabilities Act IDEA</b> <b>\$7,933,376</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.



**Individuals with Disabilities Act  
IDEA- Preschool Grant**

**\$252,969**

These funds shall be used to pay only the excess cost of special education and related services attributable to the education of children with disabilities ages three, four and five.

**21<sup>st</sup> Century Community Learning  
Center Program, Title IV**

**\$127,500**

Funds awarded to school districts on a competitive basis. Grants are awarded for the purpose of establishing or expanding activities in community learning centers. Funds are designed to help children who attend high poverty and low performing schools.

**Revenue from Other  
Federal Sources**

**\$86,552**

Revenue from other federal sources not listed in the above accounts.



*Three-Year Comparison  
2010-11 To 2012-13*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 221,925	\$ 258,326	\$ 174,458	\$ (83,868)	(32.47%)
Employee Benefits	48,802	42,036	25,541	(16,495)	(39.24%)
Materials/Supplies	8,865	-	-	-	-
TOTAL	\$ 279,592	\$ 300,362	\$ 199,999	\$ (100,363)	(33.41%)
Primary Programs					
Salaries	\$ 4,025,632	\$ 2,566,805	\$ 2,065,930	\$ (500,875)	(19.51%)
Employee Benefits	1,056,237	714,110	640,654	(73,456)	(10.29%)
Purchased Services	3,400	-	-	-	-
Materials/Supplies	1,542,258	1,661,253	1,384,736	(276,517)	(16.65%)
Capital Outlay	77,860	-	-	-	-
TOTAL	\$ 6,705,387	\$ 4,942,168	\$ 4,091,320	\$ (850,848)	(17.22%)
Elementary Programs					
Salaries	\$ 2,660,347	\$ 2,309,695	\$ 1,469,893	\$ (839,802)	(36.36%)
Employee Benefits	705,917	591,610	439,688	(151,922)	(25.68%)
Purchased Services	851,011	353,386	415,219	61,833	100.00%
Materials/Supplies	347,698	629,783	829,751	199,968	31.75%
Capital Outlay	76,241	-	-	-	-
Other	1,544	-	-	-	-
TOTAL	\$ 4,642,758	\$ 3,884,474	\$ 3,154,551	\$ (729,923)	(18.79%)
High School Programs					
Salaries	\$ 1,116,534	\$ 735,606	\$ 95,655	\$ (639,951)	(87.00%)
Employee Benefits	258,967	160,943	31,119	(129,824)	(80.66%)
Purchased Services	453	-	-	-	-
Materials/Supplies	3,841	-	-	-	-
Capital Outlay	2,561	-	-	-	-
TOTAL	\$ 1,382,356	\$ 896,549	\$ 126,774	\$ (769,775)	(85.86%)
Vocational Programs					
Salaries	\$ 96,003	\$ 58,541	\$ 38,666	\$ (19,875)	(33.95%)
Employee Benefits	21,528	12,347	8,718	(3,629)	(29.39%)
Purchased Services	14,782	8,316	-	(8,316)	(100.00%)
Materials/Supplies	381,043	352,618	267,752	(84,866)	(24.07%)
Capital Outlay	289,511	284,237	274,203	(10,034)	(3.53%)
TOTAL	\$ 802,867	\$ 716,059	\$ 589,339	\$ (126,720)	(17.70%)



*Three-Year Comparison  
2010-11 To 2012-13*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Educable Mentally Handicapped					
Salaries	\$ 17,969	\$ -	\$ -	\$ -	
Employee Benefits	3,310	-	-	-	-
TOTAL	\$ 21,279	\$ -	\$ -	\$ -	-
Trainable Mentally Handicapped					
Salaries	\$ 743,396	\$ 807,735	\$ 806,038	\$ (1,697)	(0.21%)
Employee Benefits	235,434	279,145	292,313	13,168	4.72%
Purchased Services	70	-	-	-	-
Materials/Supplies	9,148	30,000	30,000	-	-
TOTAL	\$ 988,048	\$ 1,116,880	\$ 1,128,351	\$ 11,471	1.03%
Orthopedically Handicapped					
Salaries	\$ 7,835	\$ -	\$ -	\$ -	-
Employee Benefits	1,123	-	-	-	-
Purchased Services	30,675	117,279	117,279	-	-
Materials/Supplies	44,008	30,000	30,000	-	-
Capital Outlay	1,170	-	-	-	-
TOTAL	\$ 84,811	\$ 147,279	\$ 147,279	\$ -	-
Visually Handicapped					
Salaries	\$ 191,606	\$ 190,963	\$ 179,884	\$ (11,079)	(5.80%)
Employee Benefits	57,814	59,933	60,894	961	1.60%
Purchased Services	45,468	500	500	-	-
Materials/Supplies	14,352	6,800	6,800	-	-
Capital Outlay	3,614	-	-	-	-
TOTAL	\$ 312,854	\$ 258,196	\$ 248,078	\$ (10,118)	(3.92%)
Hearing Handicapped					
Salaries	\$ 281,962	\$ 277,670	\$ 289,853	\$ 12,183	4.39%
Employee Benefits	89,555	92,710	106,710	14,000	15.10%
Purchased Services	10,122	1,500	1,500	-	-
Materials/Supplies	16,280	8,000	8,000	-	-
TOTAL	\$ 397,919	\$ 379,880	\$ 406,063	\$ 26,183	6.89%



*Three-Year Comparison  
2010-11 To 2012-13*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Speech Handicapped					
Salaries	\$ 84,957	\$ 21,679	\$ 90,396	\$ 68,717	316.97%
Employee Benefits	19,619	4,573	29,934	25,361	554.58%
Purchased Services	37,385	-	-	-	-
Materials/Supplies	17,188	6,000	6,000	-	-
TOTAL	\$ 159,149	\$ 32,252	\$ 126,330	\$ 94,078	291.70%
Learning Disabilities					
Salaries	\$ 1,744,650	\$ 1,780,131	\$ 1,431,611	\$ (348,520)	(19.58%)
Employee Benefits	521,426	564,217	524,514	(39,703)	(7.04%)
Purchased Services	66,751	10,600	10,600	-	-
Materials/Supplies	1,314,813	260,212	278,711	18,499	7.11%
Capital Outlay	22,537	-	-	-	-
TOTAL	\$ 3,670,177	\$ 2,615,160	\$ 2,245,436	\$ (369,724)	(14.14%)
Emotionally Handicapped					
Salaries	\$ 241,913	\$ 241,759	\$ 193,982	\$ (47,777)	(19.76%)
Employee Benefits	71,716	74,188	63,523	(10,665)	(14.38%)
TOTAL	\$ 313,629	\$ 315,947	\$ 257,505	\$ (58,442)	(18.50%)
Coordinated Early Intervening Services (CEIS)					
Materials/Supplies	\$ 2,220	\$ -	\$ -	\$ -	-
TOTAL	\$ 2,220	\$ -	\$ -	\$ -	-
Preschool Handicapped					
Self-Contained (3-4 year olds)					
Salaries	\$ 382,186	\$ 311,152	\$ 307,668	\$ (3,484)	(1.12%)
Employee Benefits	121,352	110,259	116,835	6,576	5.96%
Purchased Services	8,069	-	-	-	-
Materials/Supplies	85,595	26,015	20,038	(5,977)	(22.98%)
TOTAL	\$ 597,202	\$ 447,426	\$ 444,541	\$ (2,885)	(0.64%)



*Three-Year Comparison  
2010-11 To 2012-13*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Early Childhood Programs					
Salaries	\$ 2,927,109	\$ 2,993,459	\$ 3,219,505	\$ 226,046	7.55%
Employee Benefits	994,842	1,080,133	1,199,517	119,384	11.05%
Materials / Supplies	35	50,000	50,000	-	-
TOTAL	\$ 3,921,986	\$ 4,123,592	\$ 4,469,022	\$ 345,430	8.38%
Gifted & Talented Academic					
Salaries	\$ 161,717	\$ 82,500	\$ -	\$ (82,500)	(100.00%)
Employee Benefits	37,597	17,402	-	(17,402)	(100.00%)
TOTAL	\$ 199,314	\$ 99,902	\$ -	\$ (99,902)	(100.00%)
Homebound					
Purchased Services	\$ 188	\$ -	\$ -	\$ -	-
TOTAL	\$ 188	\$ -	\$ -	\$ -	-
Other Special Programs					
Salaries	\$ 252,931	\$ 136,268	\$ 133,800	\$ (2,468)	(1.81%)
Employee Benefits	65,754	41,707	59,671	17,964	43.07%
Purchased Services	8,725	6,000	6,000	-	-
Materials/Supplies	94,455	40,727	43,935	3,208	7.88%
Capital Outlay	10,364	15,548	4,000	(11,548)	(74.27%)
TOTAL	\$ 432,229	\$ 240,250	\$ 247,406	\$ 7,156	2.98%
Autism					
Salaries	\$ 407,190	\$ 380,388	\$ 388,467	\$ 8,079	2.12%
Employee Benefits	147,239	156,396	174,141	17,745	11.35%
Purchased Services	55	-	-	-	-
TOTAL	\$ 554,484	\$ 536,784	\$ 562,608	\$ 25,824	4.81%



*Three-Year Comparison  
2010-11 To 2012-13*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Elementary Summer School					
Salary	\$ 15,803	\$ -	\$ -	\$ -	-
Employee Benefits	3,259	-	-	-	-
Material/Supplies	810	-	-	-	-
TOTAL	\$ 19,872	\$ -	\$ -	\$ -	-
High School Summer School					
Salary	\$ 7,635	\$ -	\$ -	\$ -	-
Employee Benefits	1,603	-	-	-	-
TOTAL	\$ 9,238	\$ -	\$ -	\$ -	-
Instruction Beyond Regular Day					
Salary	\$ 203,427	\$ 94,700	\$ 14,404	\$ (80,296)	(84.79%)
Employee Benefits	41,889	19,972	3,248	(16,724)	(83.74%)
Purchased Services	5,598	-	-	-	-
Materials/Supplies	50,734	44,919	127,500	82,581	183.84%
Capitla Outlay	10,990	-	-	-	-
TOTAL	\$ 312,638	\$ 159,591	\$ 145,152	\$ (14,439)	(9.05%)
Adult Basic Education Programs					
Salaries	\$ 94,721	\$ 94,828	\$ 50,000	\$ (44,828)	(47.27%)
Employee Benefits	11,942	7,254	11,275	4,021	55.43%
Materials/Supplies	-	7,261	-	(7,261)	(100.00%)
TOTAL	\$ 106,663	\$ 109,343	\$ 61,275	\$ (48,068)	(43.96%)
Adult Secondary Education Programs					
Salaries	\$ 11,177	\$ -	\$ -	\$ -	-
Employee Benefits	2,340	-	-	-	-
TOTAL	\$ 13,517	\$ -	\$ -	\$ -	-



Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
English Literacy					
Salaries	\$ 84,036	\$ 94,923	\$ 90,332	\$ (4,591)	(4.84%)
Employee Benefits	12,695	7,261	18,969	11,708	161.25%
Purchased Service	1,000	-	-	-	-
Materials/Supplies	14,776	-	-	-	-
Capital Outlay	3,501	-	-	-	-
TOTAL	\$ 116,008	\$ 102,184	\$ 109,301	\$ 7,117	6.96%
Parenting/Family Literacy					
Salaries	\$ 366,845	\$ 360,691	\$ 475,944	\$ 115,253	31.95%
Employee Benefits	140,026	165,030	202,755	37,725	22.86%
Purchased Services	30,691	50,000	-	(50,000)	(100.00%)
Materials/Supplies	134,817	132,624	120,000	(12,624)	(9.52%)
Capital Outlay	3,122	-	-	-	-
TOTAL	\$ 675,501	\$ 708,345	\$ 798,699	\$ 90,354	12.76%
Instructional Pupil Activity					
Materials/Supplies	\$ 750	\$ -	\$ -	\$ -	-
TOTAL	\$ 750	\$ -	\$ -	\$ -	-
TOTAL INSTRUCTION	\$ 26,722,636	\$ 22,132,623	\$ 19,559,029	\$ (2,573,594)	(11.63%)
SUPPORTING SERVICES					
Attendance and Social Work Services					
Purchased Services	\$ -	\$ 10,000	\$ 10,000	-	-
TOTAL	\$ -	\$ 10,000	\$ 10,000	\$ -	-
Guidance Services					
Salaries	\$ 257,891	\$ 212,029	\$ 66,020	\$ (146,009)	(68.86%)
Employee Benefits	66,720	59,896	24,054	(35,842)	(59.84%)
Materials/Supplies	6,145	-	-	-	-
TOTAL	\$ 330,756	\$ 271,925	\$ 90,074	\$ (181,851)	(66.88%)





Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
<b>SUPPORTING SERVICES (continued)</b>					
<b>Health Services</b>					
Salaries	\$ 620,680	\$ 660,690	\$ 329,433	\$ (331,257)	(50.14%)
Employee Benefits	208,835	145,557	74,287	(71,270)	(48.96%)
Materials/Supplies	23,466	50,000	50,000	-	-
Capital Outlay	1,494	-	-	-	-
<b>TOTAL</b>	<b>\$ 854,475</b>	<b>\$ 856,247</b>	<b>\$ 453,720</b>	<b>\$ (402,527)</b>	<b>(47.01%)</b>
<b>Psychological Services</b>					
Salaries	\$ 99,928	\$ 82,604	\$ 116,397	\$ 33,793	40.91%
Employee Benefits	28,736	26,379	38,366	11,987	45.44%
Purchased Services	30,465	91,000	91,000	-	-
Materials/Supplies	28,273	45,000	45,000	-	-
<b>TOTAL</b>	<b>\$ 187,402</b>	<b>\$ 244,983</b>	<b>\$ 290,763</b>	<b>\$ 45,780</b>	<b>18.69%</b>
<b>Exceptional Program Services</b>					
Salaries	\$ 179,693	\$ 195,186	\$ 105,871	\$ (89,315)	(45.76%)
Employee Benefits	61,090	68,573	42,589	(25,984)	(37.89%)
Materials/Supplies	16,094	31,000	31,000	-	-
Other	7,510	9,000	9,000	-	-
<b>TOTAL</b>	<b>\$ 264,387</b>	<b>\$ 303,759</b>	<b>\$ 188,460</b>	<b>\$ (115,299)</b>	<b>(37.96%)</b>
<b>Vocational Placement Services</b>					
Purchased Services	9,597	10,000	8,000	(2,000)	(20.00%)
<b>TOTAL</b>	<b>\$ 9,597</b>	<b>\$ 10,000</b>	<b>\$ 8,000</b>	<b>\$ (2,000)</b>	<b>(20.00%)</b>
<b>Career Development</b>					
Salaries	\$ 760,422	\$ 812,761	\$ 851,668	\$ 38,907	4.79%
Employee Benefits	222,448	246,680	269,153	22,473	9.11%
Materials/Supplies	-	-	31,131	31,131	100.00%
Capital Outlay	-	-	3,000	3,000	100.00%
<b>TOTAL</b>	<b>\$ 982,870</b>	<b>\$ 1,059,441</b>	<b>\$ 1,154,952</b>	<b>\$ 95,511</b>	<b>9.02%</b>



Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 1,208,579	\$ 1,194,505	\$ 989,689	\$ (204,816)	(17.15%)
Employee Benefits	328,384	342,035	277,787	(64,248)	(18.78%)
Purchased Services	30,865	36,305	35,000	(1,305)	(3.59%)
Materials/Supplies	49,157	9,000	9,000	-	-
Capital Outlay	3,277	-	-	-	-
TOTAL	\$ 1,620,262	\$ 1,581,845	\$ 1,311,476	\$ (270,369)	(17.09%)
Library and Media Services					
Salaries	\$ 140,718	\$ 97,500	\$ -	\$ (97,500)	(100.00%)
Employee Benefits	31,513	20,566	-	(20,566)	(100.00%)
TOTAL	\$ 172,231	\$ 118,066	\$ -	\$ (118,066)	(100.00%)
Supervision of Special Programs					
Salaries	\$ 770,934	\$ 840,193	\$ 749,348	\$ (90,845)	(10.81%)
Employee Benefits	237,080	276,295	275,398	(897)	(0.32%)
Purchased Services	33,794	50,000	41,403	(8,597)	(17.19%)
Materials/Supplies	40,674	65,754	57,000	(8,754)	(13.31%)
Capital Outlay	8,031	-	-	-	-
TOTAL	\$ 1,090,513	\$ 1,232,242	\$ 1,123,149	\$ (109,093)	(8.85%)
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 365,930	\$ 287,388	\$ 202,363	\$ (85,025)	(29.59%)
Employee Benefits	79,749	60,609	45,634	(14,975)	(24.71%)
Purchased Services	2,115,650	1,619,797	1,467,378	(152,419)	(9.41%)
Materials/Supplies	219,055	413,617	374,094	(39,523)	(9.56%)
Capital Outlay	25,814	-	-	-	-
TOTAL	\$ 2,806,198	\$ 2,381,411	\$ 2,089,469	\$ (291,942)	(12.26%)
Student Transportation					
Salaries	\$ 50,279	\$ -	\$ 4,115	\$ 4,115	100.00%
Employee Benefits	10,216	-	928	928	100.00%
Purchased Services	331,144	-	600	600	100.00%
Materials/Supplies	3,474	-	-	-	-
TOTAL	\$ 395,113	\$ -	\$ 5,643	\$ 5,643	100.00%



Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Operation and Maintenance of Plant					
Salaries	\$ 14,358	\$ 4,000	\$ 10,877	\$ 6,877	171.93%
Employee Benefits	2,999	844	2,453	1,609	190.64%
Purchased Services	1,927,779	19,760	11,160	(8,600)	(43.52%)
Materials/Supplies	8,761,153	32,709	31,872	(837)	(2.56%)
Capital Outlay	-	2,750	2,750	-	-
TOTAL	\$ 10,706,289	\$ 60,063	\$ 59,112	\$ (951)	(1.58%)
Pupil Transportation					
Salaries	\$ 1,119	\$ 31,601	\$ -	\$ (31,601)	(100.00%)
Employee Benefits	216	6,664	-	(6,664)	(100.00%)
Purchased Services	-	27,100	-	(27,100)	(100.00%)
Materials/Supplies	8,116	-	-	-	-
TOTAL	\$ 9,451	\$ 65,365	\$ -	\$ (65,365)	(100.00%)
Security					
Purchased Services	\$ 16,606	\$ 18,500	\$ 18,500	\$ -	-
TOTAL	\$ 16,606	\$ 18,500	\$ 18,500	\$ -	-
Planning					
Purchased Services	\$ 37,771	\$ -	\$ -	\$ -	-
TOTAL	\$ 37,771	\$ -	\$ -	\$ -	-
Technology and Data Processing					
Salaries	\$ -	\$ -	\$ 58,553	\$ 58,553	100.00%
Employee Benefits	-	-	18,946	18,946	100.00%
TOTAL	\$ -	\$ -	\$ 77,499	\$ 77,499	100.00%
Staff Services					
Salaries	\$ 121,976	\$ -	\$ -	\$ -	-
Employee Benefits	29,999	-	-	-	-
Purchased Services	11,088	-	-	-	-
Materials/Supplies	2,680	-	-	-	-
TOTAL	\$ 165,743	\$ -	\$ -	\$ -	-
Support Services - Pupil Activity					
Salaries	\$ 15,104	\$ 2,000	\$ -	\$ (2,000)	(100.00%)
Employee Benefits	3,158	422	-	(422)	(100.00%)
Purchased Services	5,552	-	-	-	-
Materials/Supplies	6,791	-	-	-	-
Other	124,429	200,686	232,100	31,414	15.65%
TOTAL	\$ 155,034	\$ 203,108	\$ 232,100	\$ 28,992	14.27%
TOTAL SUPPORTING SERVICES	\$ 19,804,698	\$ 8,416,955	\$ 7,112,917	\$ (1,304,038)	(15.49%)



*Three-Year Comparison  
2010-11 To 2012-13*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
COMMUNITY SERVICES					
Custody and Care of Children					
Salaries	\$ 605,495	\$ 728,406	\$ 776,353	\$ 47,947	6.58%
Employee Benefits	109,949	153,807	182,974	29,167	18.96%
Purchased Services	5,471	8,644	7,075	(1,569)	(18.15%)
Materials/Supplies	46,446	125,552	119,298	(6,254)	(4.98%)
Other	5,259	104,699	162,034	57,335	54.76%
TOTAL	\$ 772,620	\$ 1,121,108	\$ 1,247,734	\$ 126,626	11.29%
Welfare Services					
Materials/Supplies	\$ 50,090	\$ 50,000	\$ 90,000	\$ 40,000	80.00%
TOTAL	\$ 50,090	\$ 50,000	\$ 90,000	\$ 40,000	80.00%
Other Community Services					
Salaries	\$ 32,347	\$ -	\$ -	\$ -	-
Employee Benefits	6,493	-	-	-	-
Purchased Services	6,501	-	-	-	-
Materials/Supplies	17,450	-	-	-	-
Capital Outlay	1,145	-	-	-	-
Other	1,230	-	-	-	-
TOTAL	\$ 65,166	\$ -	\$ -	\$ -	-
TOTAL COMMUNITY SERVICES	\$ 887,876	\$ 1,171,108	\$ 1,337,734	\$ 166,626	14.23%
TOTAL SPECIAL REVENUE FUND EXPENDITURES					
	\$ 47,415,210	\$ 31,720,686	\$ 28,009,680	\$ (3,711,006)	(11.70%)
OTHER FINANCING USES					
Payments to Public Charter Schools	\$ 217,859	\$ 67,147	\$ 60,000	\$ (7,147)	(10.64%)
Transfers to Other Funds	342,662	-	-	-	-
Transfers to Other Funds-Indirect Costs	1,370,560	799,142	859,407	60,265	7.54%
TOTAL OTHER FINANCING USES	\$ 1,931,081	\$ 866,289	\$ 919,407	\$ 53,118	6.13%
TOTAL SPECIAL REVENUE FUND EXPENDITURES AND OTHER FINANCING USES					
	\$ 49,346,291	\$ 32,586,975	\$ 28,929,087	\$ (3,657,888)	(11.23%)



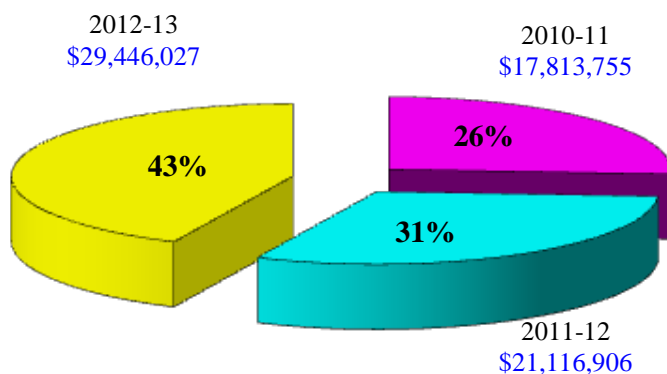


## 2012-13 HIGHLIGHTS

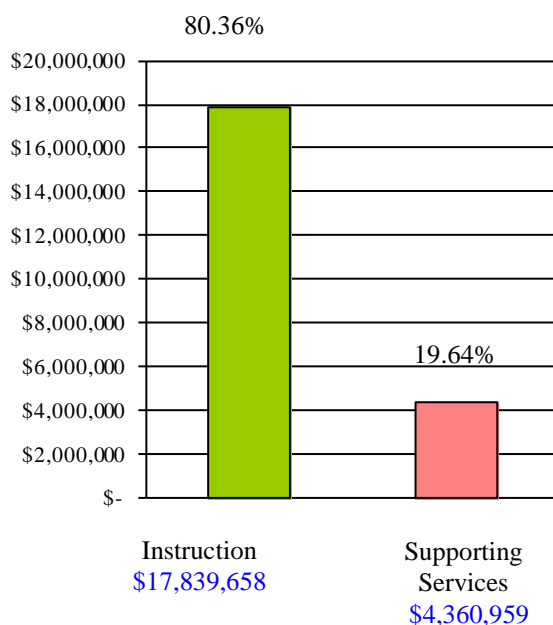
**Total Revenue** \$ 29,446,027

**Total Expenditures and  
Other Financing Uses** \$ 29,446,027

### 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.

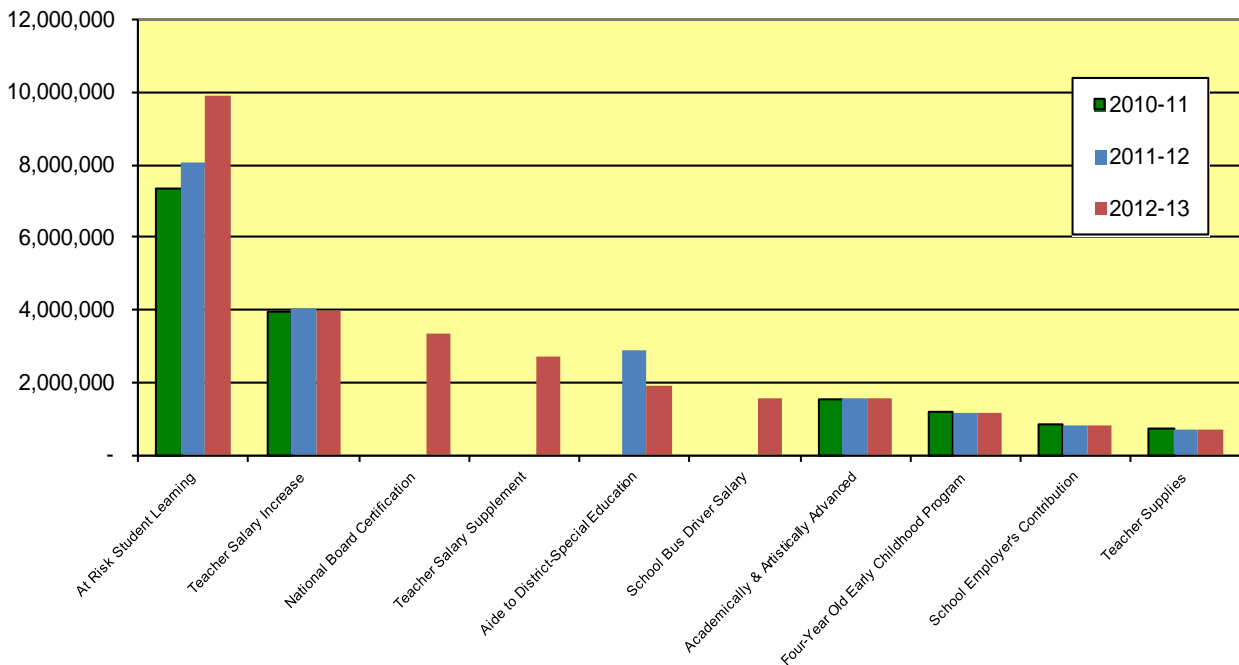
The Act is a comprehensive education reform plan containing specific programs and strategies for improving public education in the state, as well as the mechanism for the distribution of state funds for its implementation.

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	9,877,858
Teacher Salary Increase	3,967,964
National Board Certification	3,372,697
Teacher Salary Supplement	2,686,088
Aide to District-Special Education	1,882,741
School Bus Driver Salary	1,581,560
Academically & Artistically Advanced	1,568,424
Four-Year Old Early Childhood Program	1,188,322
School Employer's Contribution	830,892
Teacher Supplies	691,500

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



*Three-Year Comparison  
2010-11 To 2012-13*

*Education Improvement Act Fund  
Budget Summary*

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13	
				Increase / (Decrease)	Percent Change
<u>Revenue:</u>					
State Revenue	\$ 17,813,755	\$ 21,116,906	\$ 29,446,027	\$ 8,329,121	39.44%
<b>Total Revenue</b>	<b>\$ 17,813,755</b>	<b>\$ 21,116,906</b>	<b>\$ 29,446,027</b>	<b>\$ 8,329,121</b>	<b>39.44%</b>
<u>Expenditures:</u>					
Instruction	\$ 11,606,581	\$ 11,455,987	\$ 17,839,658	\$ 6,383,671	55.72%
Supporting Services	1,607,773	1,605,482	4,360,959	2,755,477	171.63%
<b>Total Expenditures</b>	<b>\$ 13,214,354</b>	<b>\$ 13,061,469</b>	<b>\$ 22,200,617</b>	<b>\$ 9,139,148</b>	<b>69.97%</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ 4,599,401</b>	<b>\$ 8,055,437</b>	<b>\$ 7,245,410</b>	<b>\$ (810,027)</b>	<b>(10.06%)</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (80,735)	\$ (9,050)	\$ (11,750)	\$ (2,700)	29.83%
Transfers to Other Funds	(4,518,666)	(8,046,387)	(7,233,660)	812,727	(10.10%)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (4,599,401)</b>	<b>\$ (8,055,437)</b>	<b>\$ (7,245,410)</b>	<b>\$ 810,027</b>	<b>(10.06%)</b>
<b><u>Excess of Revenue Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b><u>Fund Balance, July 1</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>





	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase / (Decrease)	Percent Change
<b>State</b>					
Other Restricted State Grant	\$ 2,935	\$ -	\$ -	\$ -	-
Arts in Education	6,344	-	-	-	-
Trainable and Profoundly Mentally Handicapped	119,861	124,435	-	(124,435)	(100.00%)
Teacher of the Year Awards	1,077	-	-	-	-
Professional Development on Standards	335,035	260,956	<b>266,352</b>	5,396	2.07%
Science Kits Refurbishment	190,741	210,214	<b>213,401</b>	3,187	1.52%
National Board Certification	-	-	<b>3,372,697</b>	3,372,697	100.00%
At Risk Student Learning	7,362,362	8,042,910	<b>9,877,858</b>	1,834,948	22.81%
Four-Year Old Early Childhood Program	1,173,452	1,164,100	<b>1,188,322</b>	24,222	2.08%
Preschool Programs for Children with Disabilities	84,770	83,941	-	(83,941)	(100.00%)
Academically/Artistically Advanced	1,557,473	1,560,174	<b>1,568,424</b>	8,250	0.53%
Teacher Salary Increase	3,967,964	4,062,005	<b>3,967,964</b>	(94,041)	(2.32%)
Teacher Salary Supplement	-	-	<b>2,686,088</b>	2,686,088	100.00%
School Employer's Contributions	830,892	834,336	<b>830,892</b>	(3,444)	(0.41%)
Reading	165,044	176,444	<b>353,895</b>	177,451	100.57%
Adult Education - Basic	428,016	359,664	<b>504,553</b>	144,889	40.28%
Adult Education - Literacy	1,252	-	-	-	-
EAA Technical Assistance	676,238	-	-	-	-
Teacher Supplies	736,175	706,750	<b>691,500</b>	(15,250)	(2.16%)
High Schools that Work	65,403	-	-	-	-
Aide to District-Special Education	-	2,878,289	<b>1,882,741</b>	(995,548)	(34.59%)
School-to-Work Transition Act	62,507	70,696	<b>69,243</b>	(1,453)	(2.06%)
Aide to District	-	581,992	<b>390,537</b>	(191,455)	(32.90%)
School Bus Driver Salary	-	-	<b>1,581,560</b>	1,581,560	100.00%
Flexible Cost Savings	46,214	-	-	-	-
<b>Total State Revenue</b>	<b>\$ 17,813,755</b>	<b>\$ 21,116,906</b>	<b>\$ 29,446,027</b>	<b>\$ 8,329,121</b>	<b>39.44%</b>
<b>TOTAL EDUCATION IMPROVEMENT ACT FUND REVENUE AND OTHER FINANCING SOURCES</b>	<b>\$ 17,813,755</b>	<b>\$ 21,116,906</b>	<b>\$ 29,446,027</b>	<b>\$ 8,329,121</b>	<b>39.44%</b>



<b><i>Professional Development</i></b> <b>\$266,352</b>	For Fiscal Year 2009, EIA funds appropriated for professional development for certificated instructional and instructional leadership personnel in grades kindergarten through 12 across all content areas, including teaching in and through the arts; (which previously included funds for Professional Development on Standards and Critical Teaching Needs_ were consolidated under the new EIA Consolidated Proviso Language – as approved by the House. Allocation is based on the Senate Finance version of the State Budget.
<b><i>Science Kits Refurbishment</i></b> <b>\$213,401</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><i>National Board Certification</i></b> <b>\$3,372,697</b>	Revenue appropriated to provide salary supplements eligible teacher educators who have been certified by the National Board of Professional Teaching Standards.
<b><i>At Risk Student Learning</i></b> <b>\$9,877,858</b>	For Fiscal Year 2009-10, EIA funds appropriated for students at academic risk of school failure; (which previously included funds for Act 135 K-3 Academic Assistance, EAA Summer School/Comprehensive Remediation, EAA Reduced Class Size, Alternative Schools, Parenting and Family Literacy) were consolidated under the new EIA Consolidated Proviso Language- As approved by the House. Allocation is based on the Senate Finance version of the State Budget.
<b><i>Four-Year-Old Early Childhood</i></b> <b>\$1,188,322</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><i>Academically/Artistically Advanced</i></b> <b>\$1,568,424</b>	For Fiscal Year 2009-10, EIA funds appropriated for students who are served in academic and artistically gifted and talented programs; (which previously included funds for Gifted & Talented Academic and Artistic, Advanced Placement, and Jr. Scholars) were consolidated under the new EIA Consolidated Proviso Language – As approved by the House. Allocation is based on the Senate Finance version of the State Budget.



<b><i>Teacher Salary Increase</i></b> <b>\$3,967,964</b>	Education Improvement Act allocation based on the 135-day current year Professional Certified Staff Listing to provide for salary increases for teachers as a means of bringing the average teacher's salary in South Carolina to that of the southeastern average.
<b><i>Teacher Salary Supplement</i></b> <b>\$2,686,088</b>	Revenue available to school districts to provide teachers with a 2% salary increase.
<b><i>School Employer's Contribution</i></b> <b>\$830,892</b>	State funding to defray the cost of the additional employee benefits resulting from the EIA teacher salary increase.
<b><i>Reading</i></b> <b>\$353,895</b>	For Fiscal year 2009-10, EIA funds appropriated for teaching teachers how to teach reading at all levels and across all content areas; (which previously included funds for Academic Assistance Reading Recovery and part of Professional Development on Standards) were consolidated under the new EIA Consolidated Proviso Language – as approved by the House. Allocation is based on the Senate Finance version of the State Budget.
<b><i>Adult Education-Basic</i></b> <b>\$504,553</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>\$691,500</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>Aide to District Special Education</i></b> <b>\$1,882,741</b>	Funds provided for special education and related services for students with disabilities under the IDEA.
<b><i>Aide to District</i></b> <b>\$390,537</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>\$69,243</b>	Revenue allocated to school districts for continued education reform through the Tech Prep Initiative.
<b><i>School Bus Driver Salary</i></b> <b>\$1,581,560</b>	Revenue allocated to school districts as reimbursement for salary expenditures for school bus drivers.



*Three-Year Comparison  
2010-11 To 2012-13*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 11,339	\$ 20,646	\$ 128,223	\$ 107,577	521.05%
Employee Benefits	1,069	4,354	25,465	21,111	484.86%
Materials/Supplies	105,818	103,925	142,250	38,325	36.88%
TOTAL	\$ 118,226	\$ 128,925	\$ 295,938	\$ 167,013	129.54%
Primary Programs					
Salaries	\$ 1,220,968	\$ 1,504,435	\$ 2,430,152	\$ 925,717	61.53%
Employee Benefits	326,823	456,565	736,047	279,482	61.21%
Purchased Services	9,534	28,000	28,000	-	-
Materials/Supplies	1,141,349	485,333	631,243	145,910	30.06%
TOTAL	\$ 2,698,674	\$ 2,474,333	\$ 3,825,442	\$ 1,351,109	54.60%
Elementary Programs					
Salaries	\$ 1,013,546	\$ 994,925	\$ 1,819,030	\$ 824,105	82.83%
Employee Benefits	286,437	297,141	509,385	212,244	71.43%
Purchased Services	3,247	-	-	-	-
Materials/Supplies	1,486,239	1,111,750	1,215,928	104,178	9.37%
Capital Outlay	94,642	-	-	-	-
TOTAL	\$ 2,884,111	\$ 2,403,816	\$ 3,544,343	\$ 1,140,527	47.45%
High School Programs					
Salaries	\$ 580,292	\$ 581,691	\$ 1,405,667	\$ 823,976	141.65%
Employee Benefits	150,299	156,703	370,243	213,540	136.27%
Purchased Services	2,200	316,000	215,000	(101,000)	(31.96%)
Materials/Supplies	680,731	443,663	617,829	174,166	39.26%
Capital Outlay	1,027	-	-	-	-
TOTAL	\$ 1,414,549	\$ 1,498,057	\$ 2,608,739	\$ 1,110,682	74.14%
Vocational Programs					
Salaries	\$ 138,089	\$ 141,415	\$ 187,775	\$ 46,360	32.78%
Employee Benefits	42,890	45,743	58,872	13,129	28.70%
Purchased Services	5,105	-	-	-	-
Materials/Supplies	43,637	14,525	26,993	12,468	85.84%
Capital Outlay	2,334	27,611	30,000	2,389	8.65%
TOTAL	\$ 232,055	\$ 229,294	\$ 303,640	\$ 74,346	32.42%



Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Educable Mentally Handicapped					
Materials/Supplies	\$ 1,100	\$ 1,375	\$ 1,000	\$ (375)	(27.27%)
TOTAL	\$ 1,100	\$ 1,375	\$ 1,000	\$ (375)	(27.27%)
Trainable Mentally Handicapped					
Salaries	\$ 96,186	\$ 101,276	\$ 63,719	\$ (37,557)	(37.08%)
Employee Benefits	28,158	27,642	14,375	(13,267)	(48.00%)
Materials/Supplies	13,110	10,450	9,250	(1,200)	(11.48%)
TOTAL	\$ 137,454	\$ 139,368	\$ 87,344	\$ (52,024)	(37.33%)
Orthopedically Handicapped					
Salaries	\$ -	\$ -	\$ 35,753	\$ 35,753	100.00%
Employee Benefits	-	-	17,229	17,229	100.00%
TOTAL	\$ -	\$ -	\$ 52,982	\$ 52,982	100.00%
Visually Disabilities					
Salaries	\$ -	\$ -	\$ 93,420	\$ 93,420	100.00%
Employee Benefits	-	-	32,232	32,232	100.00%
Materials/Supplies	825	1,375	750	(625)	(45.45%)
TOTAL	\$ 825	\$ 1,375	\$ 126,402	\$ 125,027	9092.87%
Hearing Disabilities					
Materials/Supplies	\$ 1,925	\$ 2,200	\$ 2,000	\$ (200)	(9.09%)
TOTAL	\$ 1,925	\$ 2,200	\$ 2,000	\$ (200)	(9.09%)
Speech Disabilities					
Salaries	\$ -	\$ -	\$ 1,178,138	\$ 1,178,138	100.00%
Employee Benefits	-	-	424,965	424,965	100.00%
Materials/Supplies	14,300	13,251	12,250	(1,001)	(7.55%)
TOTAL	\$ 14,300	\$ 13,251	\$ 1,615,353	\$ 1,602,102	12090.42%



Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Learning Disabilities					
Salaries	\$ -	\$ -	\$ 180,000	\$ 180,000	100.00%
Employee Benefits	-	-	40,608	40,608	100.00%
Materials/Supplies	68,750	71,500	63,500	(8,000)	(11.19%)
TOTAL	\$ 68,750	\$ 71,500	\$ 284,108	\$ 212,608	297.35%
Emotionally Handicapped					
Salaries	\$ -	\$ -	\$ 7,500	\$ 7,500	100.00%
Employee Benefits	-	-	1,692	1,692	100.00%
Materials/Supplies	6,050	5,775	5,250	(525.00)	(9.09%)
TOTAL	\$ 6,050	\$ 5,775	\$ 14,442	\$ 8,667	150.08%
Coordinated Early Intervening Services					
Materials/Supplies	\$ -	\$ -	\$ 8,875	\$ 8,875	100.00%
TOTAL	\$ -	\$ -	\$ 8,875	\$ 8,875	100.00%
Pre-School Handicapped - Self-Contained 3/4					
Salaries	\$ 46,604	\$ 47,593	\$ 126,834	\$ 79,241	166.50%
Employee Benefits	19,693	21,276	36,215	14,939	70.22%
Materials/Supplies	25,073	22,360	6,500	(15,860)	(70.93%)
TOTAL	\$ 91,370	\$ 91,229	\$ 169,549	\$ 78,320	85.85%
Early Childhood Programs					
Salaries	\$ 775,213	\$ 796,145	\$ 818,400	\$ 22,255	2.80%
Employee Benefits	272,462	294,595	317,351	22,756	7.72%
Purchased Services	2,372	-	-	-	-
Materials/Supplies	108,538	113,051	128,874	15,823	14.00%
Capital Outlay	1,858	-	-	-	-
TOTAL	\$ 1,160,443	\$ 1,203,791	\$ 1,264,625	\$ 60,834	5.05%
Gifted and Talented - Academic					
Salaries	\$ 941,460	\$ 1,161,990	\$ 1,296,635	\$ 134,645	11.59%
Employee Benefits	285,277	362,931	409,195	46,264	12.75%
Purchased Services	47,949	-	-	-	-
Materials/Supplies	130,855	105,253	26,908	(78,345)	(74.43%)
Capital Outlay	336	-	-	-	-
TOTAL	\$ 1,405,877	\$ 1,630,174	\$ 1,732,738	\$ 102,564	6.29%



Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Advanced Placement					
Materials/Supplies	\$ 29,621	\$ 10,000	\$ 30,075	\$ 20,075	200.750%
TOTAL	\$ 29,621	\$ 10,000	\$ 30,075	\$ 20,075	200.75%
Other Special Programs					
Salaries	\$ 219,874	\$ 514,237	\$ 596,596	\$ 82,359	16.02%
Employee Benefits	60,120	146,836	183,110	36,274	24.70%
Materials/Supplies	12,925	12,513	11,250	(1,263)	(10.09%)
TOTAL	\$ 292,919	\$ 673,586	\$ 790,956	\$ 117,370	17.42%
Autism					
Materials/Supplies	\$ 1,375	\$ 1,650	\$ 1,000	\$ (650)	(39.39%)
TOTAL	\$ 1,375	\$ 1,650	\$ 1,000	\$ (650)	(39.39%)
Elementary Summer School					
Salaries	\$ 99,748	\$ 144,521	\$ 203,998	\$ 59,477	41.15%
Employee Benefits	20,926	30,479	46,002	15,523	50.93%
Purchased Services	989	-	-	-	-
Materials/Supplies	319	-	-	-	-
TOTAL	\$ 121,982	\$ 175,000	\$ 250,000	\$ 75,000	42.86%
High School Summer School					
Salaries	\$ 12,938	\$ 115,844	\$ 67,000	\$ (48,844)	(42.16%)
Employee Benefits	2,764	24,431	15,109	(9,322)	(38.16%)
Materials/Supplies	223	-	20,670	20,670	100.00%
TOTAL	\$ 15,925	\$ 140,275	\$ 102,779	\$ (37,496)	(26.73%)
Gifted and Talented Summer School					
Salaries	\$ 14,596	\$ -	\$ -	\$ -	-
Employee Benefits	3,022	-	-	-	-
Purchased Services	161,222	-	-	-	-
Materials/Supplies	3,723	-	-	-	-
TOTAL	\$ 182,563	\$ -	\$ -	\$ -	-



Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Instruction Beyond Regular Day					
Salaries	\$ 226,564	\$ 171,617	\$ 312,370	\$ 140,753	82.02%
Employee Benefits	46,301	36,193	70,440	34,247	94.62%
Materials/Supplies	15,442	-	-	-	-
TOTAL	\$ 288,307	\$ 207,810	\$ 382,810	\$ 175,000	84.21%
Adult Basic Education Programs					
Salaries	\$ 70,351	\$ 73,542	\$ 87,314	\$ 13,772	18.73%
Employee Benefits	13,111	5,626	18,306	12,680	225.38%
Purchased Services	1,521	-	-	-	-
Materials/Supplies	27,554	-	-	-	-
Capital Outlay	13,529	-	-	-	-
TOTAL	\$ 126,066	\$ 79,168	\$ 105,620	\$ 26,452	33.41%
Adult Secondary Education Programs					
Salaries	\$ 76,223	\$ 51,985	\$ 30,201	\$ (21,784)	(41.90%)
Employee Benefits	17,380	12,396	11,393	(1,003)	(8.09%)
Purchased Services	1,207	-	-	-	-
Materials/Supplies	3,905	5,057	-	(5,057)	(100.00%)
TOTAL	\$ 98,715	\$ 69,438	\$ 41,594	\$ (27,844)	(40.10%)
Adult Education Remedial					
Salaries	\$ 21,400	\$ 23,988	\$ 23,988	\$ -	-
Employee Benefits	2,233	1,835	1,835	-	-
TOTAL	\$ 23,633	\$ 25,823	\$ 25,823	\$ -	-
Parenting/Family Literacy					
Salaries	\$ 95,388	\$ 100,160	\$ 102,602	\$ 2,442	2.44%
Employee Benefits	26,288	33,120	23,136	(9,984)	(30.14%)
Purchased Services	5,432	25,000	25,000	-	-
Materials/Supplies	56,046	20,494	20,743	249	1.21%
Capital Outlay	6,612	-	-	-	-
TOTAL	\$ 189,766	\$ 178,774	\$ 171,481	\$ (7,293)	(4.08%)
TOTAL INSTRUCTION	\$ 11,606,581	\$ 11,455,987	\$ 17,839,658	\$ 6,383,671	55.72%





Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORT SERVICES					
Guidance Services					
Salaries	\$ -	\$ -	\$ 90,000	\$ 90,000	100.00%
Employee Benefits	-	-	20,304	20,304	100.00%
Materials/Supplies	23,925	23,649	22,500	(1,149)	(4.86%)
TOTAL	\$ 23,925	\$ 23,649	\$ 132,804	\$ 109,155	461.56%
Career Development					
Salaries	\$ 30,311	\$ 30,311	\$ 3,011	\$ (27,300)	(90.07%)
Employee Benefits	6,226	6,226	680	(5,546)	(89.08%)
TOTAL	\$ 36,537	\$ 36,537	\$ 3,691	\$ (32,846)	(89.90%)
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ -	\$ -	\$ 469,583	\$ 469,583	100.00%
Employee Benefits	-	-	147,638	147,638	100.00%
Materials/Supplies	-	275	-	(275)	(100.00%)
Capitall Outlay	527	-	-	-	-
TOTAL	\$ 527	\$ 275	\$ 617,221	\$ 616,946	224344.00%
Library and Media Services					
Salaries	\$ -	\$ -	\$ 82,500	\$ 82,500	100.00%
Employee Benefits	-	-	18,612	18,612	100.00%
Materials/Supplies	371,992	307,445	456,270	148,825	48.41%
TOTAL	\$ 371,992	\$ 307,445	\$ 557,382	\$ 249,937	81.29%
Supervision of Special Programs					
Salaries	\$ 155,755	\$ 166,387	\$ 159,390	\$ (6,997)	(4.21%)
Employee Benefits	38,909	41,441	43,555	2,114	5.10%
Purchased Services	5,000	6,815	-	(6,815)	(100.00%)
Materials/Supplies	-	4,500	-	(4,500)	(100.00%)
TOTAL	\$ 199,664	\$ 219,143	\$ 202,945	\$ (16,198)	(7.39%)



Expenditures by Function and Object	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
<b>SUPPORTING SERVICES (continued)</b>					
<b>Improvement of Instruction Services/</b>					
<b>Inservice and Staff Training</b>					
Salaries	\$ 282,167	\$ 220,407	\$ 140,643	\$ (79,764)	(36.19%)
Employee Benefits	60,886	46,485	31,716	(14,769)	(31.77%)
Purchased Services	379,172	312,800	127,716	(185,084)	(59.17%)
Materials/Supplies	136,663	425,466	952,031	526,565	123.76%
Capital Outlay	5,827	-	-	-	-
Other	-	11,000	13,000	2,000	18.18%
<b>TOTAL</b>	<b>\$ 864,715</b>	<b>\$ 1,016,158</b>	<b>\$ 1,265,106</b>	<b>\$ 248,948</b>	<b>24.50%</b>
<b>School Administration</b>					
Salaries	\$ 9,632	\$ -	\$ -	\$ -	-
Employee Benefits	2,032	-	-	-	-
<b>TOTAL</b>	<b>\$ 11,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Student Transportation</b>					
Salaries	\$ 61,497	\$ -	\$ 1,086,977	\$ 1,086,977	100.00%
Employee Benefits	12,915	-	494,583	494,583	100.00%
Purchased Services	17,786	2,000	-	(2,000)	(100.00%)
<b>TOTAL</b>	<b>\$ 92,198</b>	<b>\$ 2,000</b>	<b>\$ 1,581,560</b>	<b>\$ 1,579,560</b>	<b>78978.00%</b>
<b>Pupil Services Activities</b>					
Materials/Supplies	\$ 275	\$ 275	\$ 250	\$ (25)	(9.09%)
Other	6,276	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,551</b>	<b>\$ 275</b>	<b>\$ 250</b>	<b>\$ (25)</b>	<b>(9.09%)</b>
<b>TOTAL SUPPORTING SERVICES</b>	<b>\$ 1,607,773</b>	<b>\$ 1,605,482</b>	<b>\$ 4,360,959</b>	<b>\$ 2,755,477</b>	<b>171.63%</b>
<b>TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES</b>	<b>\$ 13,214,354</b>	<b>\$ 13,061,469</b>	<b>\$ 22,200,617</b>	<b>\$ 9,139,148</b>	<b>69.97%</b>
<b>OTHER FINANCING USES</b>					
Payments to Charter Schools	\$ 80,735	\$ 9,050	\$ 11,750	\$ 2,700	29.83%
Transfers to Other Funds	4,518,666	8,046,387	7,233,660	(812,727)	(10.10%)
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 4,599,401</b>	<b>\$ 8,055,437</b>	<b>\$ 7,245,410</b>	<b>\$ (810,027)</b>	<b>(10.06%)</b>
<b>TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES AND OTHER FINANCING USES</b>	<b>\$ 17,813,755</b>	<b>\$ 21,116,906</b>	<b>\$ 29,446,027</b>	<b>\$ 8,329,121</b>	<b>39.44%</b>



**2012-13 HIGHLIGHTS**

**Total Revenue and  
Other Financing Sources**     \$ **65,114,179**

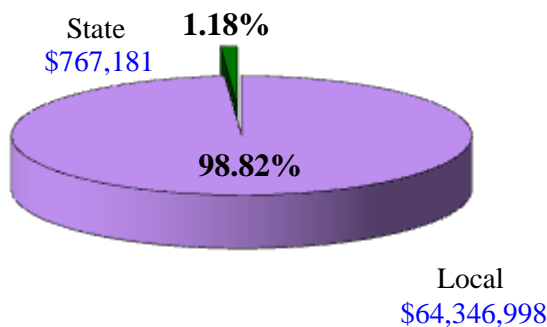
**Total Expenditures**             \$ **78,619,399**

**Tax Millage**                             **10 mills**

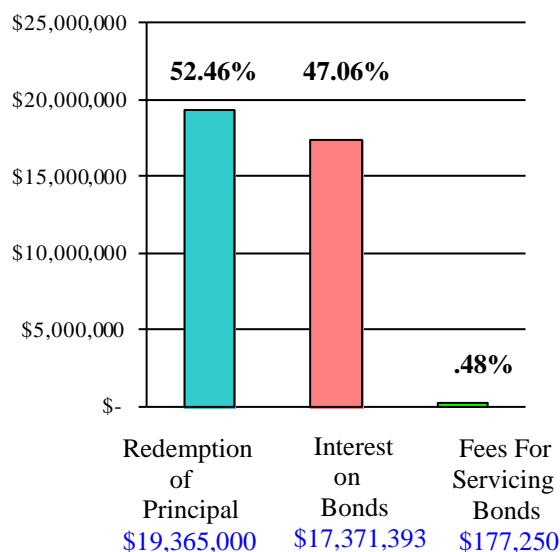
**Value of a Mill**                     \$     **1,939,291**

**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 2013 is 10 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
FY 2004	22.0 mills



	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase/ (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 70,262,290	\$ 61,297,883	\$ 64,346,998	\$ 3,049,115	4.97%
State Revenue	926,182	733,415	767,181	33,766	4.60%
<b>Total Revenues</b>	<b>\$ 71,188,472</b>	<b>\$ 62,031,298</b>	<b>\$ 65,114,179</b>	<b>\$ 3,082,881</b>	<b>4.97%</b>
<u>Expenditures:</u>					
Redemption of Principal	\$ 22,210,000	\$ 18,200,000	\$ 19,365,000	\$ 1,165,000	6.40%
Interest on Bonds	19,769,181	18,502,030	17,371,393	(1,130,637)	(6.11%)
Fees for Servicing Bonds	207,733	182,485	177,250	(5,235)	(2.87%)
<b>Total Expenditures</b>	<b>\$ 42,186,914</b>	<b>\$ 36,884,515</b>	<b>\$ 36,913,643</b>	<b>\$ 29,128</b>	<b>0.08%</b>
<b><u>Excess of Revenues Over (Under) Expenditures</u></b>	<b>\$ 29,001,558</b>	<b>\$ 25,146,783</b>	<b>\$ 28,200,536</b>	<b>\$ 3,053,753</b>	<b>12.14%</b>
<u>Other Financing Sources (Uses):</u>					
Premium on Bonds Sold	\$ 9,867,454	\$ -	\$ -	\$ -	-
Proceeds of Refunding Debt	54,965,000	-	-	-	-
Payment to Refunded Debt Escrow Agent	(64,662,177)	-	-	-	-
Transfer to School Building Fund	(55,408,220)	(35,366,579)	(41,705,756)	(6,339,177)	17.92%
<b>Total Other Financing Sources</b>	<b>\$ (55,237,943)</b>	<b>\$ (35,366,579)</b>	<b>\$ (41,705,756)</b>	<b>\$ (6,339,177)</b>	<b>17.92%</b>
<b><u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ (26,236,385)</b>	<b>\$ (10,219,796)</b>	<b>\$ (13,505,220)</b>	<b>\$ (3,285,424)</b>	<b>32.15%</b>
<b><u>Fund Balance, July 1</u></b>	<b>74,448,807</b>	<b>26,470,293</b>	<b>30,946,928</b>	<b>4,476,635</b>	<b>16.91%</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 48,212,422</b>	<b>\$ 16,250,497</b>	<b>\$ 17,441,708</b>	<b>\$ 1,191,211</b>	<b>7.33%</b>
<b>Percent Change in Fund Balance</b>	<b>-54.42%</b>	<b>-62.89%</b>	<b>-77.43%</b>		

The remaining fund balance in the debt service fund is designated to provide six months of principal and interest payments pending tax collections January of the current fiscal year.



	2010-11	2011-12	2012-13	2011-12 To 2012-13	
	Audited Actual	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
Local					
Ad Valorem Taxes	\$ 27,559,733	\$ 19,477,854	\$ 19,392,905	\$ (84,949)	(0.44%)
Penalties and Interest on Taxes	401,290	299,796	262,020	(37,776)	(12.60%)
Education Capital Improvement Sales Tax	41,289,272	40,692,841	44,049,835	3,356,994	8.25%
Revenue in Lieu of Taxes	610,173	427,073	456,201	29,128	6.82%
Interest on Investments	401,822	400,319	186,037	(214,282)	(53.53%)
Total Local Revenue	\$ 70,262,290	\$ 61,297,883	\$ 64,346,998	3,049,115	4.97%
State					
Homestead Exemption	\$ 642,502	\$ 438,798	\$ 477,215	\$ 38,417	8.76%
Merchant's Inventory Tax	201,985	201,985	201,985	-	-
Manufacturer's Depreciation Reimbursement	31,591	36,218	55,273	19,055	52.61%
Other State Property Tax Revenues	50,104	56,414	32,708	(23,706)	(42.02%)
Total State Revenue	\$ 926,182	\$ 733,415	\$ 767,181	\$ 33,766	4.60%
TOTAL DEBT SERVICE FUND REVENUES AND OTHER FINANCING SOURCES	\$ 71,188,472	\$ 62,031,298	\$ 65,114,179	3,082,881	4.97%



<b><i>Ad Valorem Taxes</i></b> <b><i>\$19,392,905</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 is \$2,080,741. The projected collectable value of one mill is approximately \$1,877,014 based upon projected increases in the assessed value of property. The total millage required for the 2012-2013 budgets is 10.0 mills.</p>
<b><i>Penalties and Interest on Taxes</i></b> <b><i>\$262,020</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>\$44,049,835</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>\$100,980</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>\$355,221</i></b>	<p>Payments received from Multi County Business Park.</p>
<b><i>Interest on Investments</i></b> <b><i>\$186,037</i></b>	<p>Interest earned from the investment of idle school district revenue. This year's estimate assumes an average interest rate of .20% on investment principal. Investment of all idle funds is the responsibility of the County Treasurer.</p>
<b><i>Homestead Exemption</i></b> <b><i>\$477,215</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>Merchant's Inventory Tax</b> <b>\$201,985</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>Manufacturer's Depreciation Reimbursement</b> <b>\$55,273</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>Other State Property Revenue</b> <b>\$32,708</b>	Revenue from sources listed above through State property tax.





## Debt Service Requirements

For Year Ending 6-30-13

<u>Series</u>	<u>Maturity Date</u>	<u>Interest Rate</u>	<u>Original Issue</u>	<u>Balance 6/30/2012</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2001A Referendum	3/1/2012	5.13%	70,000,000	-	-	-	-
2002B Referendum	3/1/2013	2.45%	74,600,000	4,000,000	4,000,000	205,000	4,205,000
2003A Referendum	1/1/2016	3.00-5.00%	59,788,000	19,240,000	4,495,000	820,956	5,315,956
2003B 8% Debt	9/1/2016	3.19%	16,950,000	2,315,000	1,355,000	91,550	1,446,550
2005A Referendum	3/1/2030	4.53%	70,000,000	2,410,000	2,410,000	2,944,513	5,354,513
2005B Referendum	3/1/2020	4.00%	3,920,000	3,445,000	370,000	144,950	514,950
2006A Referendum	3/1/2031	4.00-5.00%	125,000,000	124,135,000	1,495,000	5,894,306	7,389,306
2007B Referendum	3/1/2027	4.00-5.00%	45,000,000	45,000,000	-	2,092,218	2,092,218
2007B 8% Debt	3/1/2017	4.00-5.00%	23,800,000	6,845,000	1,225,000	286,150	1,511,150
2010A Referendum	3/1/2021	2.00-5.00%	43,330,000	42,930,000	3,965,000	2,146,500	6,111,500
2011 Referendum	3/1/2022	3.00-5.00%	54,965,000	54,915,000	50,000	2,745,250	2,795,250
			<u>587,353,000</u>	<u>305,235,000</u>	<u>19,365,000</u>	<u>17,371,393</u>	<u>36,736,393</u>
						Agents' Fees	<u>177,250</u>
							<u>36,913,643</u>



PROJECTED AS OF JUNE 30, 2012

Projected Assessed Value		<u>\$ 2,080,741,374</u>
Constitutional Debt Limit (8% of Assessed Value)		\$ 166,459,3100
Outstanding Debt Subject to Limit:		
Series 2003 Refunding Bond Issue	2,315,000	
Series 2007 Bond Issue	6,845,000	
Total Debt Subject to Limit:		<u>9,160,000</u>
Legal Debt Limit Without a Referendum		<u>\$157,299,310</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 2011**  
\$54,965,000

The Series 2011 Bonds – Partial refunding issue of the \$74.6 million referendum bonds dated 11-1-2002 Series 2002A. The transaction resulted in a cumulative savings of \$6,145,336.42 or a net present value savings of 10.4%.

**Series 2010A**  
\$43,300,000

The Series 2010A Bonds – Partial refunding issue of the \$70 million referendum bonds dated 9/1/01 Series A. The transaction resulted in a cumulative savings of \$3,382,874 or a net present value savings of 7.807%.

**Series 2007B**  
\$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%.

**Series 2005A**  
\$70,000,000

The Series 2005A 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 2003B**  
\$16,950,000

The Series 2003B Bonds – Refunding issue of the \$22 million 8% bonds dated 3/1/97 Series A and the \$5.2 million 8% bond dated 2/1/99 Series A. The transaction resulted in a cumulative savings of \$2,252,503.33 or a net present value savings of 7.5629%.

**Series 2003A**  
\$59,788,000

The Series 2003A Bonds – Referendum portion were used for the purposes of constructing, improving, equipping, renovating and repairing school buildings or other school facilities including, but not limited to, payment of expenses related to heating, air and ventilation systems, professional fees associated with the building program, and expenses related to the implementation of the district technology programs.



***Series 2002B***  
**\$74,600,000**

The Series 2002B Bonds 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 1999 approved referendum debt.

***Series 2001A***  
**\$70,000,000**

The Series 2001A Bonds 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 almost one-half of the November 1999 approved referendum debt.

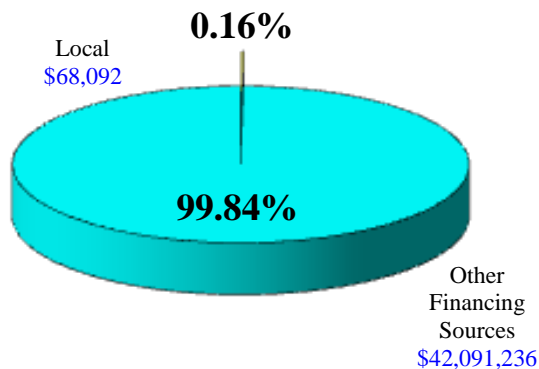


### 2012-13 HIGHLIGHTS

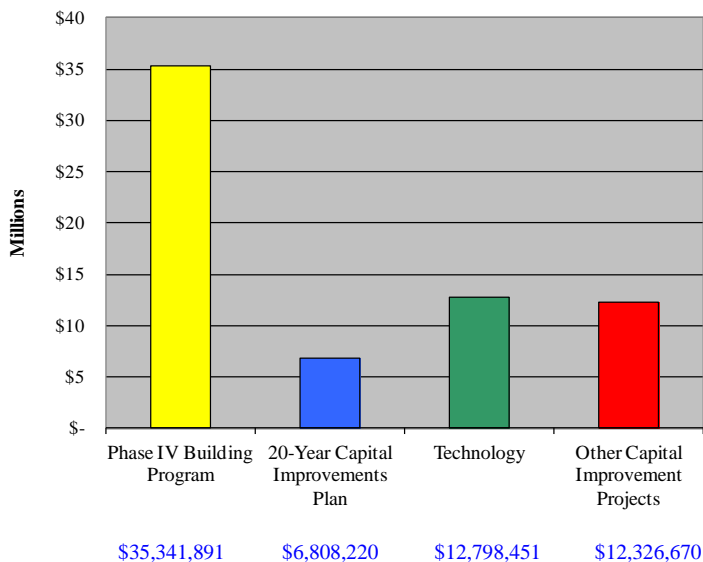
**Total Revenue & Other  
Financing Sources**      \$ 42,159,328

**Total Expenditures &  
Other Financing Uses**      \$ 67,275,232

#### 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:

- ◆ \$35,341,891 for Phase IV Building Program.
- ◆ \$6,808,220 for 2012-13 Board Approved Capital Improvement Projects.
- ◆ 12,326,670 for completion of previously approved Capital Improvement Projects.
- ◆ \$12,798,451 for Technology



*Three-Year Comparison  
2010-11 To 2012-13*

*School Building Fund  
Budget Summary*

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 to 2012-13 Increase/ (Decrease)      Percent Change	
<u>Revenues:</u>					
Local Revenue	\$ 143,746	\$ 127,945	\$ 68,092	\$ (59,853)	(46.78%)
State Revenue	777,591	-	-	-	-
<b>Total Revenues</b>	<b>\$ 921,337</b>	<b>\$ 127,945</b>	<b>\$ 68,092</b>	<b>\$ (59,853)</b>	<b>(46.78%)</b>
<u>Expenditures:</u>					
Facilities Acquisitions & Construction Services	\$ 30,617,716	\$ 48,230,506	\$ 67,275,232	\$ 19,044,726	39.49%
<b>Total Expenditures</b>	<b>\$ 30,617,716</b>	<b>\$ 48,230,506</b>	<b>\$ 67,275,232</b>	<b>\$ 19,044,726</b>	<b>39.49%</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (29,696,379)</b>	<b>\$ (48,102,561)</b>	<b>\$ (67,207,140)</b>	<b>\$ (19,104,579)</b>	<b>(39.72%)</b>
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ 224,750	\$ -	\$ -	\$ -	-
Transfer from Debt Service Fund	55,408,220	35,366,579	41,705,756	6,339,177	17.92%
Other Financing Sources	-	385,480	385,480	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 55,632,970</b>	<b>\$ 35,752,059</b>	<b>\$ 42,091,236</b>	<b>\$ 6,339,177</b>	<b>17.73%</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 25,936,591</b>	<b>\$ (12,350,502)</b>	<b>\$ (25,115,904)</b>	<b>\$ (12,765,402)</b>	<b>103.36%</b>
<b>Fund Balance, July 1</b>	<b>27,123,515</b>	<b>73,566,973</b>	<b>55,041,537</b>	<b>(18,525,436)</b>	<b>(25.18%)</b>
<b>Fund Balance, June 30</b>	<b>\$ 53,060,106</b>	<b>\$ 61,216,471</b>	<b>\$ 29,925,633</b>	<b>\$ (31,290,838)</b>	<b>(51.12%)</b>
<b>Percent Change in Fund Balance</b>	<b>48.88%</b>	<b>(20.18%)</b>	<b>(83.93%)</b>		



*Three-Year Comparison  
2010-11 To 2012-13 (UNAUDITED)*

*School Building Fund  
Budget Summary*

	2010-11 Audited Actual	2011-12 Unaudited Actual	2012-13 Adopted Budget	2011-12 to 2012-13 Increase/ (Decrease)      Percent Change	
<u>Revenues:</u>					
Local Revenue	\$ 143,746	\$ 71,801	\$ 68,092	\$ (3,709)	(5.17%)
State Revenue	777,591	166,005	-	(166,005)	(100.00%)
<b>Total Revenues</b>	<b>\$ 921,337</b>	<b>\$ 237,805</b>	<b>\$ 68,092</b>	<b>\$ (169,713)</b>	<b>(71.37%)</b>
<u>Expenditures:</u>					
Facilities Acquisitions & Construction Services	\$ 30,617,716	\$ 43,477,305	\$ 67,275,232	\$ 23,797,927	54.74%
<b>Total Expenditures</b>	<b>\$ 30,617,716</b>	<b>\$ 43,477,305</b>	<b>\$ 67,275,232</b>	<b>\$ 23,797,927</b>	<b>54.74%</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (29,696,379)</b>	<b>\$ (43,239,499)</b>	<b>\$ (67,207,140)</b>	<b>\$ (23,967,641)</b>	<b>(55.43%)</b>
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ 224,750	\$ -	\$ -	\$ -	-
Transfer from Debt Service Fund	55,408,220	47,000,000	41,705,756	(5,294,244)	(11.26%)
Other Financing Sources	-	693,808	385,480	(308,328)	(44.44%)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 55,632,970</b>	<b>\$ 47,693,808</b>	<b>\$ 42,091,236</b>	<b>\$ (5,602,572)</b>	<b>(11.75%)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **</b>	<b>\$ 25,936,591</b>	<b>\$ 4,454,309</b>	<b>\$ (25,115,904)</b>	<b>\$ (29,570,213)</b>	<b>(663.86%)</b>
<b>Fund Balance, July 1</b>	<b>27,123,515</b>	<b>53,060,106</b>	<b>55,041,537</b>	<b>1,981,431</b>	<b>3.73%</b>
<b>Fund Balance, June 30</b>	<b>\$ 53,060,106</b>	<b>\$ 57,514,415</b>	<b>\$ 29,925,633</b>	<b>\$ (27,588,782)</b>	<b>(47.97%)</b>
<b>Percent Change in Fund Balance</b>	<b>48.88%</b>	<b>7.74%</b>	<b>(83.93%)</b>		





*Three-Year Comparison  
2010-11 To 2012-13*

*School Building Fund  
Revenue and Other Financing Sources*

	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 to 2012-13 Increase/ (Decrease)      Percent Change		
<b>Local</b>						
Interest on Investments	\$ 62,303	\$ 127,945	\$ 68,092	\$ (59,853)	(46.78%)	
Contributions	81,443	-	-	-	-	
<b>Total Local Revenue</b>	<b>\$ 143,746</b>	<b>\$ 127,945</b>	<b>\$ 68,092</b>	<b>\$ (59,853)</b>	<b>(46.78%)</b>	
<b>State</b>						
State School Building Fund	\$ 69,591	\$ -	\$ -	\$ -	-	
Children's Education Endowment Fund	708,000	-	-	-	-	
<b>Total State Sources</b>	<b>\$ 777,591</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	
<b>Other Financing Sources</b>						
Sale of Fixed Assets	\$ 224,750	\$ -	\$ -	\$ -	-	
Transfer from Debt Service Fund	55,408,220	35,366,579	41,705,756	6,339,177	17.92%	
Other Financing Sources	-	385,480	385,480	-	-	
<b>Total Other Financing Sources</b>	<b>\$ 55,632,970</b>	<b>\$ 35,752,059</b>	<b>\$ 42,091,236</b>	<b>\$ 6,339,177</b>	<b>17.73%</b>	
<b>TOTAL SCHOOL BUILDING FUND REVENUES AND OTHER FINANCING SOURCES</b>						
	<b>\$ 56,554,307</b>	<b>\$ 35,880,004</b>	<b>\$ 42,159,328</b>	<b>\$ 6,279,324</b>	<b>17.50%</b>	



***Interest Income***

***\$68,092***

Interest earned from the investment of idle school district revenue as it becomes available. This year's estimate assumes an average interest rate of .20% on investment principal. Investment of all idle funds is the responsibility of the County Treasurer.

***Transfer from Debt Service Fund***

***\$41,705,756***

In 2012-13, the District plans to transfer \$41,705,756 from the Debt Service fund for the following projects:

- Phase IV Building Program \$ 9,500,000
- 2012-13 Facility Plan \$16,297,536
- Technology and Laptop Initiative \$ 3,100,000
- District Wide Technology Initiative \$ 6,000,000
- FY13 Capital Improvement Projects \$ 6,000,000
- DW equipment/Portable Relocation \$ 808,220

***Other Financing Sources***

***\$385,480***

Previous year's discounts on E-rate Reimbursement.



*Three-Year Comparison  
2010-11 To 2012-13*

*School Building Fund  
Expenditures and Other Financing Uses*

<b>Expenditures by Function and Project</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2011-12 to 2012-13</b>	
	<b>Audited Actual</b>	<b>Approved Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
<b>Facilities Acquisitions &amp; Construction Services</b>					
Phase II Building Program	\$ 7,736,856	\$ -	\$ -	\$ -	-
Phase III Building Program	15,800,657	5,512,941	-	(5,512,941)	(100.00%)
Phase IV Building Program	-	28,143,015	<b>35,341,891</b>	7,198,876	25.58%
20- Year Capital Improvements Plan	1,193,636	5,000,000	<b>6,808,220</b>	1,808,220	36.16%
Technology	3,082,352	3,100,000	<b>12,798,451</b>	9,698,451	312.85%
Other Capital Improvement Projects	2,804,215	6,474,550	<b>12,326,670</b>	5,852,120	90.39%
<b>TOTAL FACILITIES ACQUISITIONS &amp; CONSTRUCTION SERVICES</b>	<b>\$ 30,617,716</b>	<b>\$ 48,230,506</b>	<b>\$ 67,275,232</b>	<b>\$ 19,044,726</b>	<b>39.49%</b>



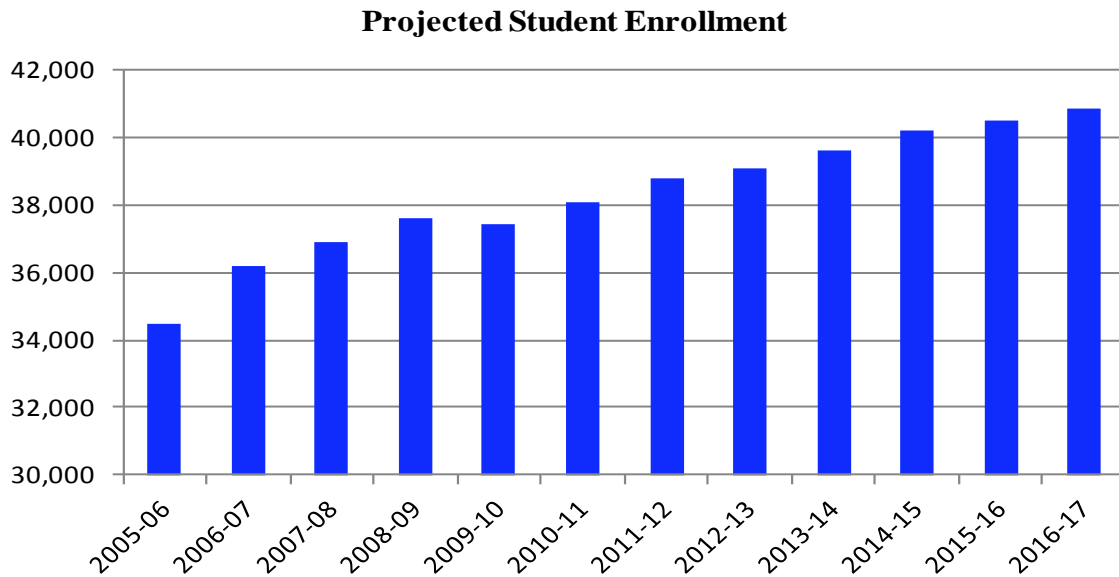
<b>Technology Projects</b> \$12,798,451	District Wide Technology Initiative	\$3,698,451
	Technology Refresh Cycle	6,000,000
	2012-13 Classroom Technology and Laptop Initiative	3,100,000
	<b>Total Technology Projects</b>	<b>\$12,798,451</b>
<b>Phase IV Building Program</b> \$35,341,891	Scholars Academy	\$4,740,780
	New River Oaks Elementary	2,745,242
	Early College High School	10,422,762
	Loris Elementary Renovations & Additions	9,549,344
	District Wide Drainage	3,854,214
	Canopy Projects	1,159,317
	Playgrounds	44,387
	Fire Lanes	228,214
	Window Tinting	31,195
	Tennis Courts at North Myrtle Beach High	224,640
	Athletic Football Field Renovations	449,125
	Construction Management	1,039,396
	Building Facility Analysis	553,800
	Athletic Facility Analysis	150,000
	Capacity and High Utilization Analysis	149,475
	<b>Total Phase IV Building Program</b>	<b>\$35,341,891</b>



<b>20 Year Capital Improvement Plan</b> \$6,808,220	Capital Improvement Projects	\$ 6,000,000
	District Wide Equipment and Portable Relocation	808,220
	<b>Total 20 Year Capital Improvement Plan</b>	<b>\$6,808,220</b>
<b>Other Capital Improvement Projects</b> \$12,326,670	Other Maintenance Projects	\$12,326,670



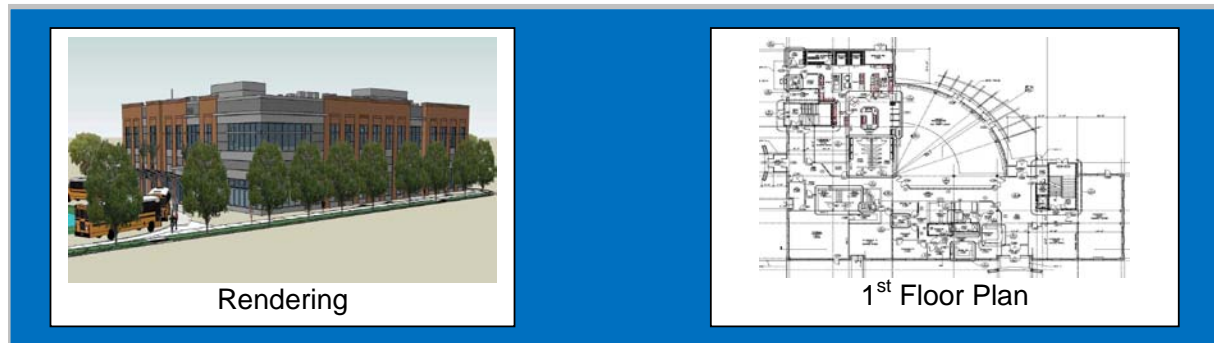
In the last six years, Horry County Schools' enrollment has grown by 2,946 students. Of the District's 51 schools, 23 of them are operating at or above capacity. To temporarily cope with growth, more than 200 portable classrooms are in use and attendance lines have been redrawn to deal with the swelling population. Looking to the future, the District's anticipates experiencing significant growth. As the graph below indicates, the projected enrollment is expected to increase from 38,089 students from fiscal year 2010-11 to over 40,881 students in fiscal year 2016-17.



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 Phase IV project list below describes the work to be performed at each school. The original budget, final approved budget, and projected expenditures for the 2012-13 fiscal year are notated.



**NEW EARLY COLLEGE HIGH SCHOOL**

<b><u>HCS Project Manager:</u></b>	<b>Mark Koll</b>	<b><u>Principal:</u></b>	<b>Joan Grimmatt</b>
<b><u>Architectural Firm:</u></b>	<b>SGA Architects</b>	<b><u>Design Architect:</u></b>	<b>James Rice</b>
<b><u>General Contractor:</u></b>	<b>MB Kahn Construction</b>	<b><u>Project Manager:</u></b>	<b>Patrick Ryan</b>
		<b><u>Superintendent:</u></b>	<b>Brian Riedy</b>

**Project Scope:** The new educational facility is located on the HGTC campus in Conway, S.C., with approximately 38,500 SF, including classrooms, science labs, resource rooms, multipurpose/PE area, cafeteria with kitchen, and administration offices. Site improvements also include outdoor common areas and a bus drop-off loop with covered walkway. Easements are provided for HGTC campus facilities, parking, and the parent drop-off loop.

**Current Status:** The site contractor has returned to the project to perform additional soil improvements. Testing received after completion of work indicated improvements were insufficient, and additional work was required. The NTP has been issued to the GC, and the GC has mobilized to the project site.

<b><u>Budget:</u></b>	Original Budget:	<b>\$12,557,835</b>	Board Approved Date:	<b>09/26/2011</b>
	Budget Update:	<b>\$11,502,457</b>	Board Informed Date:	<b>09/23/2012</b>

**Budget Issues:** Project budget update indicates **\$1,055,379 in savings** to project based upon project construction bid. The budget will be updated for Board approval with the annual budget update.

<b><u>Schedule:</u></b>	Design:	<b>Sept 2011-July 2012</b>	Solicitation:	<b>July 2012-Sept 2012</b>
	Construction:	<b>Oct 2012-June 2013</b>	FF&E/Tech:	<b>June 2013-Aug 2013</b>
	Major Milestones:	Topping-Out Feb. 2013 and Dedication Aug. 2013		

**Schedule Issues:** Schedule delays have occurred due to the soil improvement process; however, work will be completed by October 5<sup>th</sup>. GC is expected to begin work starting the week of October 8<sup>th</sup>. No delay to final project delivery is expected at this time.

**Achievements:** **Project is designed to be LEED certified and is located on a college campus. Budget reduction in project cost of over \$1 million.**

**Phasing:** Current program will be located in Building 200 on HGTC campus until the project is completed.

*Original projected cost: \$12.6 million; Final approved budget: \$11.5 million*

*Estimated completion: Summer 2013*

*Projected expenditures for 2012-13: \$10,422,762*



**LORIS ELEMENTARY RENOVATIONS AND ADDITIONS****HCS Project Manager:****Tony Campana****Principal:****Mark Porter****Architectural Firm:****Pegram Associates****Design Architect:****David Glymph****General Contractor:****TBD****Project Manager:****Superintendent:****Project Scope:**

The project includes approximately 30,500 SF addition (classrooms, resources rooms, planning, mini-gym, and multi-purpose room). The existing facility will be renovated including drainage improvements, a new loop road, playground improvements, expansion to the media center (approximately 800 SF), expansion to the kitchen (approximately 600 SF) and interior renovations to all areas.

**Current Status:**

The early site package is complete. The building package was bid and a Notice of Intent to Award was issued to MetCon, Inc. from Pembroke, NC. The project was protested by Chancel Builders, Inc. from Conway, SC on September 24, 2012. The bid and protest are under review by HCS Procurement.

**Budget:**Original Budget: **\$11,670,824**Board Approved Date: **09/26/2011****Budget Issues:**

Project has been bid and awaiting final determination of protest to update project budget.

**Schedule:**Design: **June 2011-June 2012**Solicitation: **July 2012-Sep 2012**Construction: **Oct 2012-Aug 2013**FF&E/Tech: **June 2013-Aug 2013**Major Milestones: **Topping-Out Event (TBD)****Schedule Issues:**

The project is currently under protest. The project schedule may be delayed due to the protest.

**Achievements:**

**Early site package work complete and ready for the start of the 2012-13 school year. Project is designed to be LEED certified.**

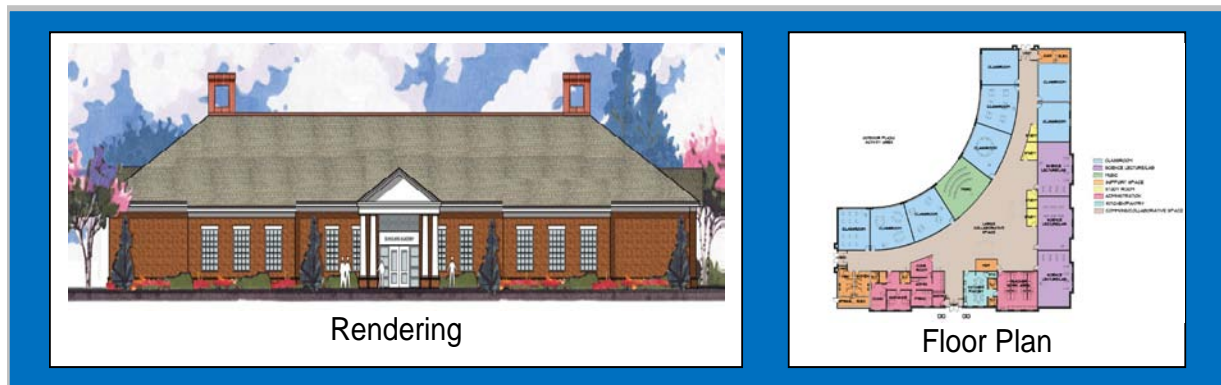
**Phasing:**

Several portables have been removed. Five portables have been relocated and will be removed when the addition is complete.

*Original projected cost: \$11.7 million; Final approved budget: \$11.7 million*

*Estimated completion: Summer 2013*

*Projected expenditures for 2012-13: \$9,549,344*

**NEW SCHOLARS ACADEMY****HCS Project Manager:****Mark Koll****Program Director:****Dr. Renn Dominguez****Architectural Firm:****Usry Wolfe Peterson Doyle****Design Architect:****Emily Peterson****General Contractor:****TBD****Project Manager:****Superintendent:****Project Scope:**

Provide a new educational facility located on the Coastal Carolina University campus in Conway, S.C. for the Scholars Academy program. The project includes construction of approximately 20,500 SF, including flexible classrooms, science labs, resource rooms, breakroom, multi-purpose space, and administration offices. Exterior improvements include a bus drop-off area and parking. Easements are provided for Coastal Carolina campus facilities and parking.

**Current Status:**

The project design is completing. The early site package is being prepared for bid then followed by the building package.

**Budget:**Original Budget: **\$7,901,300**Board Approved Date: **01/23/2012****Budget Issues:**

No issues at this time.

**Schedule:**Design: **Feb 2012-Nov 2012**Solicitation: **Nov 2012-Jan 2013**Construction: **Jan 2013-Oct 2013**FF&E/Tech: **Nov 2013-Dec 2013**

Major Milestones: Ground Breaking Feb. 2013 and Dedication Dec. 2013

**Schedule Issues:**

No issues at this time.

**Achievements:****Project is designed to be LEED certified and is located on a college campus.****Phasing:**

Current program will be located in Baxley Hall on Coastal Carolina campus until the project is completed.

Original projected cost: \$7.9 million; Final approved budget: \$7.9 million

Estimated completion: Winter 2013

Projected expenditures for 2012-13: \$4,740,780

**DISTRICT WIDE DRAINAGE AND FIRELANES**

Loris Middle



Palmetto Bays Elementary

**HCS Project Manager:****Amber Barnhill****Principal:****All****Engineering Firms:**

**DN Engineering  
Wall Engineering  
Castles Engineering  
Rowe Engineering  
Dennis Corp.  
Thomas & Hutton Engineering**

**Engineer:**

**David Norris  
Amber Wall  
Robert Wilfong  
Kent Alexander  
Dan Dennis  
Walter Warren**

**Contractor:****Multiple****Project Scope:**

Drainage and fire lane projects to include the following locations; AH, AM, AE, CE, CFE, KE, SJE, SSE, NMBI, FBM, NMBM, MBH, WPM, PDE, LKE, CFH, LH, LM, BWM, PBE, AAST, BE, CH, GSFE, MBP, NMBE, MBM, MBE, OBE, OBM, SE, SH, SCE, SJH, SJM, TLC, and WE.

**Current Status:**

Drainage and fire lane projects complete at the following locations; AH, AM, AE, CE, CFE, KE, SJE, SSE, NMBI, FBM, NMBM, MBH, WPM, PDE, LKE, and CFH. The LH and LM projects were completed by Palmetto Corp. of Conway, SC. The BWM and PBE projects were completed by King Construction of Conway, SC.

**Budget:**Original Budget: **\$11,959,919**Board Approved Date: **12/07/2009****Budget Issues:**

No issues at this time.

**Schedule:**

Design: **Sep 2012-Jan 2013**  
Construction: **Mar 2013-Aug 2013**

Solicitation: **Jan 2013-Mar 2013****Schedule Issues:**

The following schools will be completed during the spring and summer of 2013; AAST, BE, CH, GSFE, MBP, NMBE, MBE, OBE, OBM, SE, SH, SCE, SJH, SJM, TLC, and WE.

**Achievements:****Phasing:**

Construction will be coordinated with each school.

*Original projected cost: \$12 million; Final approved budget: \$12 million*

*Estimated completion: Summer/Fall 2013*

*Projected expenditures for 2012-13: \$4,082,428*



## DISTRICT WIDE FOOTBALL FIELD RENOVATIONS



<b><u>HCS Project Manager:</u></b>	<b>Cissy Moorhead</b>	<b><u>Principal:</u></b>	<b>Multiple</b>
<b><u>Architectural Firm:</u></b>	<b>Usry Wolfe Peterson Doyle</b>	<b><u>Design Architect:</u></b>	<b>Mark Wolfe</b>
<b><u>General Contractor:</u></b>	<b>TBD</b>	<b><u>Project Manager:</u></b>	
		<b><u>Superintendent:</u></b>	

**Project Scope:** Renovate the athletic fields at St. James High, Green Sea Floyds High, North Myrtle Beach High, Aynor High, Carolina Forest High, and Conway High. The work is to include establishing proper root zone, irrigation, drainage systems, laser grading, and new sod. All fields will have a crown and meet all high school league requirements to provide a playable surface for high school athletics.

**Current Status:** The project design is complete and will start the solicitation process in December 2012.

<b><u>Budget:</u></b>	Original Budget: <b>\$151,909</b>	Board Approved Date: <b>12/07/2009</b>
	Budget Update: <b>\$1,050,159</b>	Board Approved Date: <b>01/23/2012</b>

**Budget Issues:** No issues at this time.

<b><u>Schedule:</u></b>	Design: <b>Dec 2010-Mar 2012</b>	Solicitation: <b>Dec 2012-Feb 2013</b>
	Construction: <b>Feb 2013-June 2013</b>	FF&E/Tech: <b>NA</b>
	Major Milestones: <b>None.</b>	

**Schedule Issues:** The project was moved to the spring of 2013.

**Achievements:**

**Phasing:** Arrangements have been made with each school to move spring sports to allow the renovation.

*Original projected cost: \$.15 million; Final approved budget: \$1.1 million*

*Estimated completion: Summer 2013*

*Projected expenditures for 2012-13: \$449,125*

**DISTRICT WIDE CANOPY PROJECTS****HCS Project Manager:** Cissy Moorhead**Architectural Firm:** NA**General Contractor:** East Coast TVM**Principal:** All**Design Architect:** NA**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:** The project has been bid and awarded to East Coast TVM. Group 1 is currently being designed by the contractor.

**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 2012</b>	Group 1:	<b>Aug 2012-June 2013</b>
Group 2:	<b>Dec 2012-Oct 2013</b>	Group 3:	<b>Apr 2013-Feb 2014</b>
Group 4:	<b>Aug 2013-July 2014</b>	Group 5:	<b>Dec 2013-Nov 2014</b>

**Schedule Issues:** No issues at this time.

**Achievements:**

**Phasing:** Construction will be coordinated with each school.

*Original projected cost: \$5.8 million; Final approved budget: \$5.8 million*

*Estimated completion: Winter 2014*

*Projected expenditures for 2012-13: \$1,159,317*





## TENNIS COURTS



<b><u>HCS Project Manager:</u></b>	<b>Amber Barnhill</b>	<b><u>Principal:</u></b>	<b>Trevor Strawderman</b>
<b><u>Architectural Firm:</u></b>	<b>Usry Wolfe Peterson Doyle</b>	<b><u>Design Architect:</u></b>	<b>Mark Wolfe</b>
<b><u>General Contractor:</u></b>	<b>Palmetto Corporation</b>	<b><u>Project Manager:</u></b>	<b>Bobby Friar</b>
		<b><u>Superintendent:</u></b>	<b>Chris Stevenson</b>

**Project Scope:** Provide four (4) new tennis courts at NMBH. The tennis courts will be located in front of the school but not in the same location as the existing courts. The existing courts are to be demolished and area re-graded/sodded.

**Current Status:** The project is complete and courts are being used by the school.

<b><u>Budget:</u></b>	Original Budget: <b>\$114,600</b>	Board Approved Date: <b>12/07/2009</b>
	Budget Update: <b>\$489,000</b>	Board Approved Date: <b>01/23/2012</b>

**Budget Issues:** Project is complete and forecasting approximately **\$90,000 in savings** upon project closeout. The budget will be updated for Board approval with the annual budget update and closed.

<b><u>Schedule:</u></b>	Design: <b>Dec 2010-Mar 2012</b>	Solicitation: <b>Apr 2012-May 2012</b>
	Construction: <b>May 2012-Aug 2012</b>	FF&E/Tech: <b>NA</b>
	Major Milestones: <b>None.</b>	

**Schedule Issues:** The project is complete.

**Achievements:** **Project was completed in time for 2012 fall sports.**

**Phasing:** None.

*Original projected cost: \$114,600; Final approved budget: \$489,000*

*Estimated completion: Summer/Fall 2012*

*Projected expenditures for 2012-13: \$224,640*



## FACILITY ANALYSIS



**HCS Project Manager:**

**Joe Burch**

**Consulting Firms:**

**CardnoTEC  
SHW Group  
Micro-Media Services  
Usry Wolf Peterson Doyle Architects  
CHA Sports**

**Project Scope:**

Several projects are included in the Facility Planning efforts. Facility Condition Assessments will provide objective analytical assessments of each district facility and its physical condition. This project also includes Educational Adequacy Assessments and Educational Specification Assistance to determine how district schools are equipped and designed to provide the desired educational programs. Athletic Facility Condition Assessments and Master Planning provide objective analytical assessments of each district athletic facility and provide master planning assistance with recommendations for each facility. Construction Document Scanning and archiving will complete the digitization of over 200,000 construction documents stored in the warehouse. Capacity & Higher Utilization Planning will assist with developing capacity analysis and higher utilization modifications needed to handle growth and program additions in the future.

**Current Status:**

All condition assessment field work is complete and being processed for reporting. Educational Adequacy Assessments are underway and will be tied in with the Educational Specifications. All field work on the Athletic Master Planning is complete and data is being compiled for reporting and for developing the master plan at each site. Document scanning is well underway with about half of the documents to be scanned complete. Capacity and Higher Utilization Planning is ongoing and will utilize data reported out from the various assessments activities.

**Budget:**

Original Budget: **\$1,327,000** Board Approved Date: **01/23/2012**

**Budget Issues:**

No budget issues at present, all projects are within scope and original budget at this time.

**Schedule:**

All projects are on-schedule for completion in Winter of 2012-13 in order for CM to provide the Facility Plan.

*Original projected cost: \$1.3 million*

*Estimated completion: Fall 2012*

*Projected expenditures for 2012-13: \$853,275*



**DISTRICT WIDE PLAYGROUNDS** – Equipment and surface material upgrades.

*Original projected cost: \$386,837*

*Estimated completion: Fall 2012*

*Projected expenditures for 2012-13: \$44,387*

**DISTRICT WIDE WINDOW TINTING** – Reduce glare and assist with climate control.

*Original projected cost: \$143,250*

*Estimated completion: Summer 2012*

*Projected expenditures for 2012-13: \$31,195*

**CONSTRUCION MANAGEMENT**

The Construction Management Department is responsible for managing all capital projects for construction, remodeling and renovations of our educational and support facilities.

*Projected expenditures for 2012-13: \$1,039,396*





## ***ANALYSIS OF TECHNOLOGY PROJECTS***



### **2012-13 CLASSROOM TECHNOLOGY AND LAPTOP INITIATIVE**

*Description:* Annual refresh cycle for classroom computers and mobile labs.

*Projected expenditures for 2012-13 projects:* \$3,100,000

### **TECHNOLOGY REFRESH CYCLE**

*Description:* Year two of a five year cycle to update desktop and laptop computers, LCD projectors, interactive whiteboards, network hardware, bandwidth, and communication systems.

*Projected expenditures for 2012-13 projects:* \$6,000,000

### **DISTRICT WIDE TECHNOLOGY INITIATIVE**

*Description:* Update security cameras, provide wireless overlays to all district facilities, and update servers

*Projected expenditures for 2012-13 projects:* \$3,698,451



As referenced previously, one new school for the Carolina Forest attendance area, **River Oaks Elementary**, is open for the 2012-13 budget year. The following schedule depicts the projected impact on the General Fund for the new building:

	2012-13	2013-14	2014-15	2015-16	2016-17
Instruction					
Salaries	\$ 1,648,719	\$ 1,681,693	\$ 1,715,327	\$ 1,749,634	\$ 1,784,626
Employee Benefits	483,596	493,268	503,133	513,196	523,460
Purchased Services	27,383	27,657	27,933	28,213	28,495
Materials/Supplies	26,505	26,770	27,038	27,308	27,581
Capital Outlay	2,533	2,558	2,584	2,610	2,636
Support Services					
Salaries	423,599	432,071	440,712	449,527	458,517
Employee Benefits	119,038	121,419	123,847	126,324	128,851
Purchased Services	97,600	98,576	99,562	100,557	101,563
Materials/Supplies	122,273	123,496	124,731	125,978	127,238
Capital Outlay	33,553	33,889	34,227	34,570	34,915
Other Financing Uses	21,186	21,398	21,612	21,828	22,046
Total	\$ 3,005,985	\$ 3,062,794	\$ 3,120,707	\$ 3,179,744	\$ 3,239,928

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 CAPITAL IMPROVEMENT PROJECTS***



**HCS Maintenance Director:**

**Wayne Smith**

**HCS Maintenance Staff:**

**Paul Hucks – Energy Management  
Edgar McCrackin – HVACR Supervisor  
Hilbert Best – Electrical Supervisor  
Doug Doyle – Plumbing Supervisor  
Dennis Rabon – Carpentry Supervisor  
Terry Hucks – Painting & Flooring Supervisor  
George Paul – Roofing Supervisor**

**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.

### **PROJECT: ENERGY PROJECTS**

*Description:* The planned upgrading and/or replacement of parking lot lights and installation of occupancy sensors helps the District maintain its facilities at a level cost.

*Operating Budget Impact:* An estimated 40-45% energy savings per fixture by installing occupancy sensors in classrooms is anticipated.

*Projected cost for 2012-13 projects:* \$576,000



### **PROJECT: HVAC PROJECTS**

*Description:* The planned upgrading and/or replacement of HVAC units at rotating sites helps the District maintain its facilities at a level cost. This will significantly reduce the number of emergency repairs which would arise if the buildings were not covered on a routine replacement/upgrade schedule.

These upgrades will be conducted in concert with the Phase IV Building Program to assure the optimum utilization of resources.

*Operating Budget Impact:* Maintain energy costs at a stable level. Although the District will add conditioned square feet to its existing structures, it is anticipated that the savings due the utilization of energy efficient equipment will help mitigate energy costs.

*Projected cost for 2012-13 projects:* \$865,000

### **PROJECT: ROOFING PROJECTS**

*Description:* The planned upgrading and/or replacement of roofs at rotating sites helps the District maintain its facilities at a level cost. This will significantly reduce the number of emergency repairs which would arise if the buildings were not covered on a routine replacement/upgrade schedule.

These upgrades will be conducted in concert with the Phase IV Building Program to assure the optimum utilization of resources.

*Operating Budget Impact:* Safeguards the District's largest assets and promotes the optimal utilization of custodial and maintenance resources. Reduces the need for ceiling tile replacement, potential floor covering replacement, emergency repairs, and other direct maintenance costs.

*Projected cost for 2012-13 projects:* \$21,000

### **PROJECT: ATHLETIC IMPROVEMENTS**

*Description:* The planned resurfacing of gym floors and tennis courts. Also includes replacement and/or repair of bleachers, baseball dugouts and equipment for field maintenance.

*Operating Budget Impact:* Safeguards the District's largest assets and promotes the optimal utilization of custodial and maintenance resources. Potential benefits include aesthetic qualities and limiting liability exposure.

*Projected cost for 2012-13 projects:* \$573,539



## **PROJECT: PARKING LOT PROJECTS**

*Description:* The planned upgrading and/or resurfacing of parking lots at rotating sites helps the District maintain its facilities at a level cost. This will significantly reduce the number of emergency repairs which would arise if the parking lots were not covered on a routine resurfacing schedule.

As the capacity of structures increase, the need for additional parking for faculty, buses, visitors, and/or students must be addressed. In addition, the District reviews traffic flow patterns to determine the need for additional student “drop offs” to address the safe ingress and egress of the children. These upgrades will be conducted in concert with the Phase IV Building Program to assure the optimum utilization of resources.

*Operating Budget Impact:* Reduces the need for emergency repairs and reduces the District’s liability for accidents and damage to vehicles.

*Projected cost for 2012-13 projects:* \$552,800

## **PROJECT: PAINTING PROJECTS**

*Description:* The planned repainting of the interior and exterior at rotating sites helps the District maintain its facilities at a level cost.

These upgrades will be conducted in concert with the Phase IV Building Program to assure the optimum utilization of resources.

*Operating Budget Impact:* Safeguards the District’s largest assets and promotes the optimal utilization of custodial and maintenance resources. Potential benefits include the aesthetic qualities that promote a warm and inviting learning environment.

*Projected cost for 2012-13 projects:* \$1,053,000

## **PROJECT: MAINTENANCE EQUIPMENT**

*Description:* The Phase III Building Program has added additional square feet to many of the school buildings. Additional resources are needed to address the preventive maintenance needs of the facilities.

*Operating Budget Impact:* Safeguards the District’s largest assets and promotes the optimal utilization of custodial and maintenance resources. Potential benefits include addressing minor issues before they expand into major repairs.

*Projected cost for 2012-13 projects:* \$180,000



**PROJECT: SAFETY AND SECURITY PROJECTS**

*Description:* The planned upgrade of locking mechanisms and exterior door replacement. Also includes replacement and/or upgrade of student lockers and replacement of emergency generators.

*Operating Budget Impact:* Safeguards the District's largest assets. Potential benefits include limiting liability exposure and providing a safe and secure learning environment.

*Projected cost for 2012-13 projects:* \$494,404

**PROJECT: PORTABLE RELOCATION**

*Description:* The relocation and related set up of portable classrooms as needed based on actual student enrollments.

*Operating Budget Impact:* Potential increase in utilities due to the energy inefficiencies of portable classrooms.

*Projected cost for 2012-13 projects:* \$344,520

**PROJECT: CEILING TILE**

*Description:* The planned upgrading and/or replacement of ceiling tile in the school buildings.

*Operating Budget Impact:* Potential benefits include air quality and the aesthetic qualities that promote a warm and inviting learning environment.

*Projected cost for 2012-13 projects:* \$155,000

**PROJECT: FLOOR COVERING**

*Description:* The planned upgrading and/or replacement of carpet in the school buildings. Based on the utilization of the floor space, the District may elect to replace the carpet with VCT floor tile.

*Operating Budget Impact:* Maintain custodial costs at a stable level. Potential benefits include air quality and the aesthetic qualities that promote a warm and inviting learning environment.

*Projected cost for 2012-13 projects:* \$649,500



**PROJECT: REPLACEMENT SCHOOL EQUIPMENT**

*Description:* Replacement of school equipment to include desks, chairs, and tables.

*Operating Budget Impact:* Maintain custodial and maintenance costs at a stable level. Potential benefits include the aesthetic qualities that promote a warm and inviting learning environment.

*Projected cost for 2012-13 projects:* \$304,257

**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 2012-13 projects:* \$1,039,200

**PROJECT: RESIDUAL CAPITAL IMPROVEMENT PROJECTS**

*Description:* Outstanding capital improvement projects from prior years. Includes painting, HVAC, paving, roofing, and floor covering projects.

*Projected cost for 2012-13 projects:* \$12,326,670



### 2012-13 HIGHLIGHTS

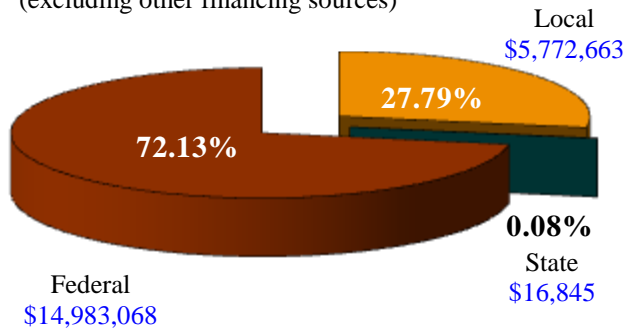
*On an average, approximately 64% of the student enrollment participated daily in the school's reimbursable lunch program and 44% in the breakfast program. Approximately 7% of total revenue is from the ala carte program offered by foodservices. This percentage is based upon September 2012.*

**Total Revenues**                \$ 22,290,430

**Total Expenses**             \$ 22,430,744

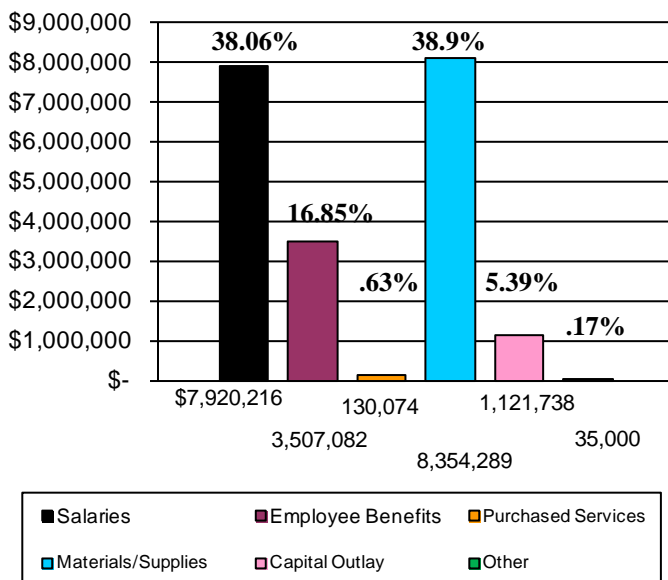
#### Revenue Sources

(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 (72.13%), is received for every meal served to students. Approximately twenty-nine percent (27.79%) is received from local sources. Less than one percent (.08%) is received from state sources.





	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 to 2012-13 Increase/ (Decrease)      Percent Change	
<u>Revenues:</u>					
Local Revenue	\$ 5,422,412	\$ 5,734,712	\$ 5,772,663	\$ 37,951	0.66%
State Revenue	14,163	16,845	16,845	-	-
Federal Revenue	14,881,792	14,152,609	14,983,068	830,459	5.87%
<b>Total Revenues</b>	<b>\$ 20,318,367</b>	<b>\$ 19,904,166</b>	<b>\$ 20,772,576</b>	<b>\$ 868,410</b>	<b>4.36%</b>
<u>Expense:</u>					
Supporting Services	\$ 20,087,615	\$ 19,757,784	\$ 20,809,888	\$ 1,052,104	5.33%
<b>Total Expense</b>	<b>\$ 20,087,615</b>	<b>\$ 19,757,784</b>	<b>\$ 20,809,888</b>	<b>\$ 1,052,104</b>	<b>5.33%</b>
<b><u>Excess of Revenues Over (Under) Expense</u></b>	<b>\$ 230,752</b>	<b>\$ 146,382</b>	<b>\$ (37,312)</b>	<b>\$ (183,694)</b>	<b>(125.49%)</b>
<u>Other Financing Sources (Uses):</u>					
Transfer from Other Funds (Excludes Indirect Cost)	\$ 1,234,834	\$ 1,329,922	\$ 1,517,854	\$ 187,932	14.13%
Transfers to Other Funds/Indirect Cost	(1,194,118)	(1,476,304)	(1,620,856)	(144,552)	9.79%
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 40,716</b>	<b>\$ (146,382)</b>	<b>\$ (103,002)</b>	<b>\$ 43,380</b>	<b>(29.63%)</b>
<b><u>Excess of Revenues Over (Under) Expense and Other Sources (Uses)</u></b>	<b>\$ 271,468</b>	<b>\$ -</b>	<b>\$ (140,314)</b>	<b>\$ (140,314)</b>	<b>100.00%</b>
<b><u>Retained Earnings, July 1</u></b>	<b>5,753,624</b>	<b>5,122,788</b>	<b>3,092,534</b>	<b>(2,030,254)</b>	<b>(39.63%)</b>
<b><u>Retained Earnings, June 30</u></b>	<b>\$ 6,025,092</b>	<b>\$ 5,122,788</b>	<b>\$ 2,952,220</b>	<b>\$ (2,170,568)</b>	<b>(42.37%)</b>
<b><u>Percent Change in Fund Balance</u></b>	<b>4.51%</b>	<b>0.00%</b>	<b>-4.75%</b>		



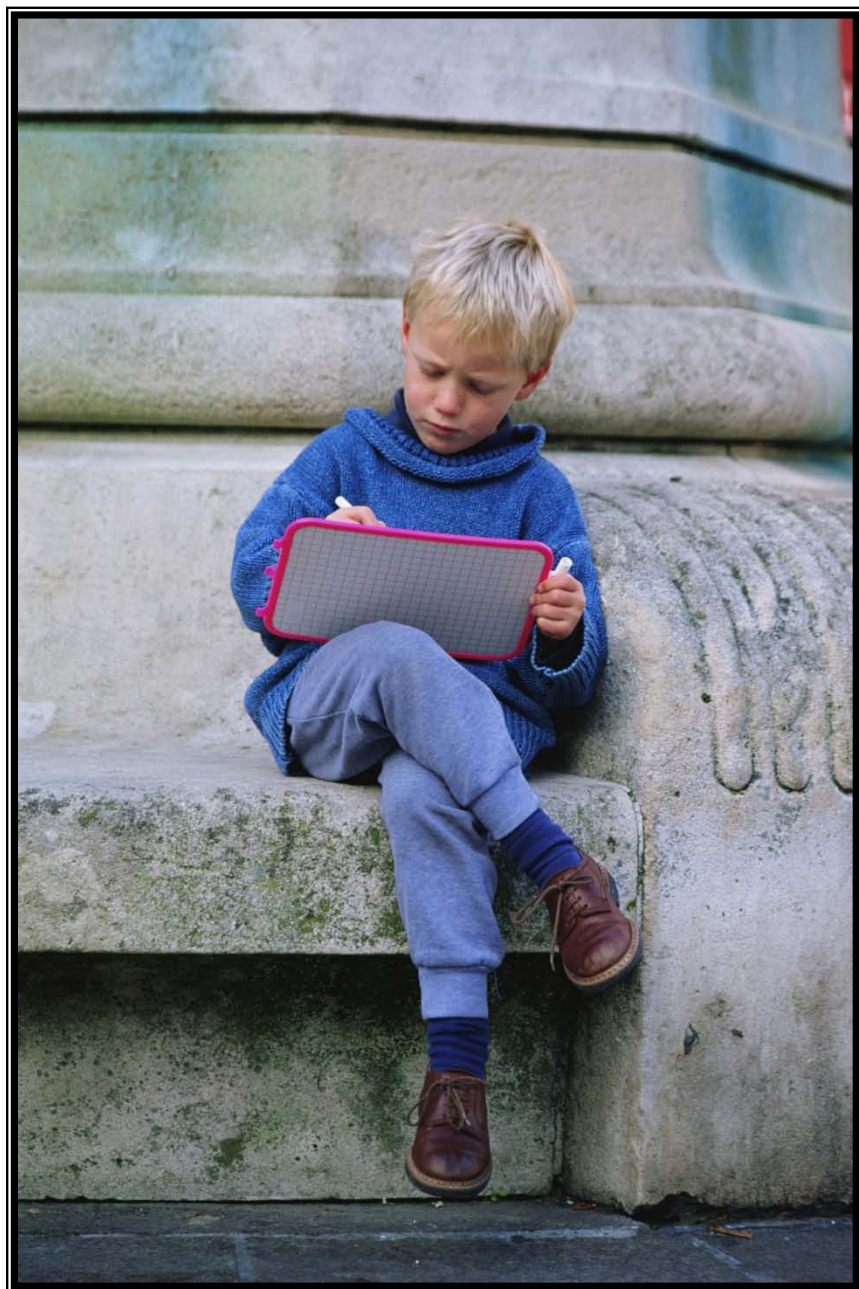
	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 to 2012-13 Increase/ (Decrease)      Percent Change	
<b>Local</b>					
Interest on Investments	\$ 3,224	\$ 10,000	\$ 10,000	\$ -	-
Lunch Sales to Pupils	3,755,339	4,004,120	3,986,118	(18,002)	(0.45%)
Breakfast Sales to Pupils	7,628	19,610	21,085	1,475	7.52%
Special Sales to Pupils	948,317	1,049,934	1,046,515	(3,419)	(0.33%)
Lunch Sales to Adults	491,374	566,435	601,700	35,265	6.23%
Breakfast Sales to Adults	2,226	5,695	3,170	(2,525)	(44.34%)
Special Sales to Adults	54,437	66,943	98,350	31,407	46.92%
Revenue from Other Local Sources	159,867	11,975	5,725	(6,250)	(52.19%)
<b>Total Local Revenue</b>	<b>\$ 5,422,412</b>	<b>\$ 5,734,712</b>	<b>\$ 5,772,663</b>	<b>\$ 37,951</b>	<b>0.66%</b>
<b>State</b>					
Program Aid	\$ 14,163	\$ 16,845	\$ 16,845	\$ -	-
<b>Total State Revenue</b>	<b>\$ 14,163</b>	<b>\$ 16,845</b>	<b>\$ 16,845</b>	<b>\$ -</b>	<b>-</b>
<b>Federal</b>					
USDA Reimbursements:					
School Lunch Program	\$ 9,468,195	\$ 9,782,250	\$ 10,267,868	\$ 485,618	4.96%
School Breakfast Program	4,203,197	4,370,359	4,715,200	344,841	7.89%
USDA Commodities	1,210,400	-	-	-	-
<b>Total Federal Revenue</b>	<b>\$ 14,881,792</b>	<b>\$ 14,152,609</b>	<b>\$ 14,983,068</b>	<b>\$ 830,459</b>	<b>5.87%</b>
<b>Other Financing Sources</b>					
Transfers from Other Funds	\$ 1,234,834	\$ 1,329,922	\$ 1,517,854	\$ 187,932	14.13%
Other Financing Sources	-	-	-	-	-
<b>Total Other Financing Sources</b>	<b>\$ 1,234,834</b>	<b>\$ 1,329,922</b>	<b>\$ 1,517,854</b>	<b>\$ 187,932</b>	<b>14.13%</b>
<b>TOTAL FOOD SERVICE FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 21,553,201</b>	<b>\$ 21,234,088</b>	<b>\$ 22,290,430</b>	<b>\$ 1,056,342</b>	<b>4.97%</b>



<b><i>Interest on Investments</i></b> <b><i>\$10,000</i></b>	Interest earned from the investment of idle school district revenue as it becomes available. This year's estimate assumes an average interest rate of .20% on investment principal. Investments of all idle funds are the responsibility of the County Treasurer.
<b><i>Lunch Sales to Pupils</i></b> <b><i>\$3,986,118</i></b>	Revenue received from sales to children for lunch. Students are charged \$1.90 per meal for elementary and \$2.00 per meal for middle and high or \$.40 if eligible for reduced.
<b><i>Breakfast Sales to Pupils</i></b> <b><i>\$21,085</i></b>	Revenue received from sales to children for breakfast. Students are charged \$.95 per meal or \$.30 if eligible for reduced.
<b><i>Special Sales to Pupils</i></b> <b><i>\$1,046,515</i></b>	Revenue received from sales to children for extra food items, including extra milk.
<b><i>Lunch Sales to Adults</i></b> <b><i>\$601,700</i></b>	Revenue received from sales to adults for lunch. Adults are charged \$3.40 per meal.
<b><i>Breakfast Sales to Adults</i></b> <b><i>\$3,170</i></b>	Revenue received from sales to adults for breakfast. Adults are charged \$2.00 per meal.
<b><i>Special Sales to Adults</i></b> <b><i>\$98,350</i></b>	Revenue received from sales to adults for extra food items.
<b><i>Revenue from Other Local Sources</i></b> <b><i>\$5,725</i></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><i>\$16,845</i></b>	This is a state allocation for School Lunch Program Aid.
<b><i>School Lunch Program</i></b> <b><i>\$10,267,868</i></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><i>\$4,715,200</i></b>	Federal USDA reimbursement for the School Breakfast Program.



	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 to 2012-13 Increase/ (Decrease)      Percent Change	
Local					
Interest on Investments	\$ 3,224	\$ 10,000	\$ 10,000	\$ -	-
Lunch Sales to Pupils	3,755,339	4,004,120	3,986,118	(18,002)	(0.45%)
Breakfast Sales to Pupils	7,628	19,610	21,085	1,475	7.52%
Special Sales to Pupils	948,317	1,049,934	1,046,515	(3,419)	(0.33%)
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Breakfast Sales to Adults	2,226	5,695	3,170	(2,525)	(44.34%)
Special Sales to Adults	54,437	66,943	98,350	31,407	46.92%
Revenue from Other Local Sources	159,867	11,975	5,725	(6,250)	(52.19%)
Total Local Revenue	\$ 5,422,412	\$ 5,734,712	\$ 5,772,663	\$ 37,951	0.66%
State					
Program Aid	\$ 14,163	\$ 16,845	\$ 16,845	\$ -	-
Total State Revenue	\$ 14,163	\$ 16,845	\$ 16,845	\$ -	-
Federal					
USDA Reimbursements:					
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School Breakfast Program	4,203,197	4,370,359	4,715,200	344,841	7.89%
USDA Commodities	1,210,400	-	-	-	-
Total Federal Revenue	\$ 14,881,792	\$ 14,152,609	\$ 14,983,068	\$ 830,459	5.87%
Other Financing Sources					
Transfers from Other Funds	\$ 1,234,834	\$ 1,329,922	\$ 1,517,854	\$ 187,932	14.13%
Other Financing Sources	-	-	-	-	-
Total Other Financing Sources	\$ 1,234,834	\$ 1,329,922	\$ 1,517,854	\$ 187,932	14.13%
TOTAL FOOD SERVICE FUND REVENUES AND OTHER FINANCING SOURCES	\$ 21,553,201	\$ 21,234,088	\$ 22,290,430	\$ 1,056,342	4.97%



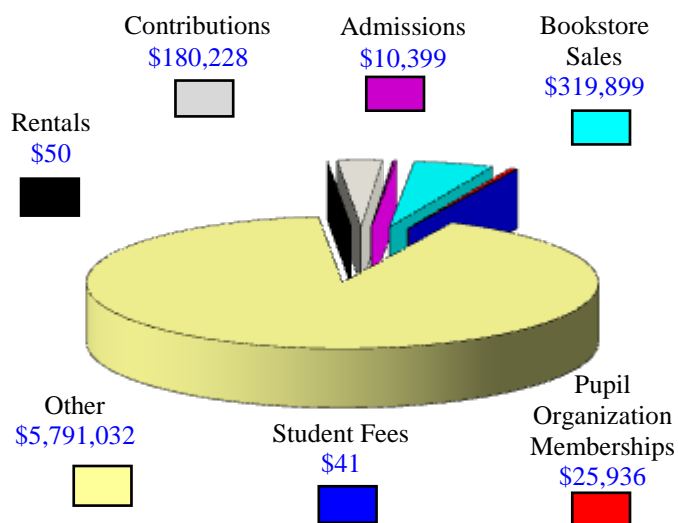


## 2012-13 HIGHLIGHTS

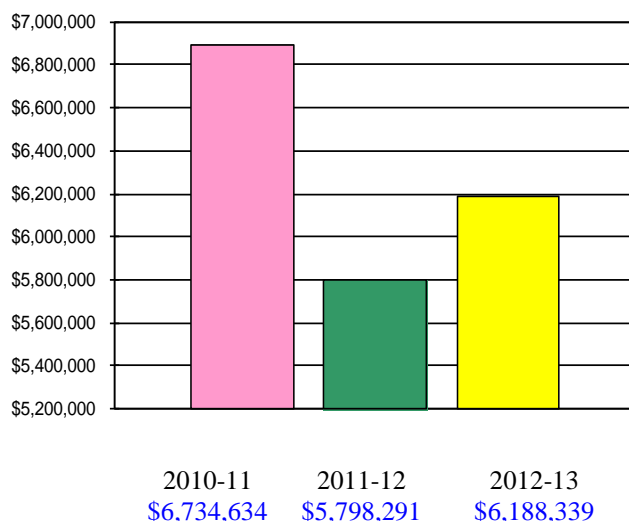
**Total Revenue**                    \$ 6,329,664

**Total Expenditures**        \$ 6,188,339

### 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.



	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase/ (Decrease)	Percent Change
<u>Revenue:</u>					
Local Revenue	\$ 6,754,368	\$ 5,855,486	\$ 6,329,664	\$ 474,178	8.10%
Total Revenue	\$ 6,754,368	\$ 5,855,486	\$ 6,329,664	\$ 474,178	8.10%
<u>Expenditures:</u>					
Instruction	\$ 63,693	\$ 76,176	\$ 77,762	\$ 1,586	2.08%
Supporting Services	6,829,407	5,722,115	6,110,577	388,462	6.79%
Total Expenditures	\$ 6,893,100	\$ 5,798,291	\$ 6,188,339	\$ 390,048	6.73%
<u>Excess of Revenue Over (Under) Expenditures</u>	\$ (138,732)	\$ 57,195	\$ 141,325	\$ 84,130	147.09%
<u>Other Financing Sources (Uses):</u>					
Transfers from Other Funds	\$ 456,962	\$ -	\$ -	\$ -	-
Transfers to Other Funds	(158,466)	-	-	-	-
Total Other Financing Sources (Uses)	\$ 298,496	\$ -	\$ -	\$ -	-
<u>Excess of Revenue Over (Under) Expenditures and Other Sources (Uses)</u>	\$ 159,764	\$ 57,195	\$ 141,325	\$ 84,130	147.09%
<u>Fund Balance, July 1</u>	3,614,269	3,739,164	3,989,851	250,687	6.70%
<u>Fund Balance, June 30</u>	\$ 3,774,033	\$ 3,796,359	\$ 4,131,176	\$ 334,817	8.82%
Percent Change in Fund Balance	4.23%	1.51%	3.42%		



	2010-11 Audited Actual	2011-12 Adopted Budget	2012-13 Adopted Budget	2011-12 To 2012-13 Increase/ (Decrease)	Percent Change
<b>Local</b>					
Interest on Investments	\$ 3,228	\$ 7,606	\$ -	\$ (7,606)	(100.00%)
Admissions	755,130	7,780	10,399	2,619	33.66%
Bookstore Sales	285,155	268,268	319,899	51,631	19.25%
Pupil Organization Membership Dues and Fees	30,264	22,454	25,936	3,482	15.51%
Student Fees	-	502	41	(461)	(91.83%)
Other Pupil Activity Income	5,511,078	5,367,180	5,791,032	423,852	7.90%
Rentals	298	298	50	(248)	(83.22%)
Contributions and Donations from Private Sources	168,007	181,398	180,228	(1,170)	(0.64%)
Revenue from Other Local Sources	1,208	-	2,079	2,079	100.00%
<b>Total Local Revenue</b>	<b>\$ 6,754,368</b>	<b>\$ 5,855,486</b>	<b>\$ 6,329,664</b>	<b>\$ 474,178</b>	<b>8.10%</b>
<b>Other Financing Sources</b>					
Transfers from Other Funds	\$ 456,962	\$ -	\$ -	\$ -	-
<b>Total Other Financing Sources</b>	<b>\$ 456,962</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL PUPIL ACTIVITY FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 7,211,330</b>	<b>\$ 5,855,486</b>	<b>\$ 6,329,664</b>	<b>\$ 474,178</b>	<b>8.10%</b>





<b><i>Admissions</i></b> <b><i>\$10,399</i></b>	Local revenue received from patrons of a school-sponsored activity such as a dance or athletic event. Admissions may be recorded in separate accounts based on the club generating the revenue.
<b><i>Bookstore Sales</i></b> <b><i>\$319,899</i></b>	Revenue generated from sales of the bookstore operation. Bookstore sales can be part of the distributive education courses offered, pupil organization sponsored, or a school system enterprise.
<b><i>Student Fees</i></b> <b><i>\$41</i></b>	Revenue from pupils for fees such as locker, towel, and equipment fees.
<b><i>Pupil Organization Membership</i></b> <b><i>Dues and Fees</i></b> <b><i>\$25,936</i></b>	Revenue from pupils for memberships in school organizations or clubs. Membership usually grants the pupil certain privileges such as the right to be admitted to dances or athletic contests without charge or at a reduced rate.
<b><i>Other Pupil Activity Income</i></b> <b><i>\$5,791,032</i></b>	Other revenue generated from pupil activities such as advertising revenue, concession revenue, guarantees, etc.
<b><i>Rentals</i></b> <b><i>\$50</i></b>	Revenue received from the rental of property owned by Horry County Schools.
<b><i>Contributions and Donations</i></b> <b><i>\$180,228</i></b>	Revenue from foundations, private individuals, or private organizations for which no repayment of special service to the contributor is expected.
<b><i>Other Local Sources</i></b> <b><i>\$2,079</i></b>	Revenue from local sources not listed in the above accounts.



**HIGHLIGHTS**

***Average teacher's salary for a 190 day contract is \$52,584.***

***Total property tax rates are 130.2 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.





GENERAL FUND	2008-09 Audited Actual	2009-10 Audited Actual	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget
<b>Revenues:</b>					
Local	\$ 180,795,033	\$ 188,865,408	\$ 188,318,794	\$ 194,246,399	\$ 193,107,475
Intergovernmental Revenue	20,745	66,970	101,110	66,970	101,110
State	109,765,436	93,900,392	98,005,374	107,719,975	121,947,220
Federal	-	659,845	644,716	659,845	644,716
<b>Total Revenues</b>	<b>\$ 290,581,214</b>	<b>\$ 283,492,615</b>	<b>\$ 287,069,994</b>	<b>\$ 302,693,189</b>	<b>\$ 315,800,521</b>
<b>Expenditures:</b>					
Instruction	\$ 185,830,252	\$ 182,478,135	\$ 182,642,132	\$ 193,157,964	\$ 205,946,970
Supporting Services	111,281,293	108,574,133	95,449,995	111,842,626	117,905,509
Community Services	5,984	2,398	4,388	3,489	2,309
<b>Total Expenditures</b>	<b>\$ 297,117,529</b>	<b>\$ 291,054,666</b>	<b>\$ 278,096,515</b>	<b>\$ 305,004,079</b>	<b>\$ 323,854,788</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ (6,536,315)</b>	<b>\$ (7,562,051)</b>	<b>\$ 8,973,479</b>	<b>\$ (2,310,890)</b>	<b>\$ (8,054,267)</b>
<b>Other Financing Sources (Uses):</b>					
Sale of Fixed Assets	\$ 11,832	\$ 66,580	\$ 44,568	\$ 66,580	\$ 44,568
Payments to Other Governmental Units	(141,580)	(667,696)	(96,046)	(157,700)	(157,700)
Medicaid Payments to SDE	(1,073,521)	(1,120,914)	(841,787)	(756,259)	(812,559)
Transfers from Other Funds	6,059,594	6,788,393	7,235,983	10,321,833	9,713,923
Transfers to Public Charter Schools	(1,184,738)	-	(2,129,413)	(4,704,658)	(4,732,978)
Transfers to Other Funds	(1,678,087)	(1,562,132)	(2,844,858)	(1,445,122)	(1,633,954)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 1,993,500</b>	<b>\$ 3,504,231</b>	<b>\$ 1,368,447</b>	<b>\$ 3,324,674</b>	<b>\$ 2,421,300</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (4,542,815)</b>	<b>\$ (4,057,820)</b>	<b>\$ 10,341,926</b>	<b>\$ 1,013,784</b>	<b>\$ (5,632,967)</b>

SPECIAL REVENUE FUND	2008-09 Audited Actual	2009-10 Audited Actual	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget
<b>Revenues:</b>					
Local	\$ 1,292,985	\$ 1,491,566	\$ 1,495,144	\$ 1,269,758	\$ 1,399,474
State	6,294,682	8,108,783	8,732,815	8,307,878	3,957,266
Federal	25,922,814	34,693,205	39,112,505	22,894,139	23,456,247
<b>Total Revenues</b>	<b>\$ 33,510,481</b>	<b>\$ 44,293,554</b>	<b>\$ 49,340,464</b>	<b>\$ 32,471,775</b>	<b>\$ 28,812,987</b>
<b>Expenditures:</b>					
Instruction	\$ 21,875,313	\$ 31,267,175	\$ 26,722,636	\$ 22,132,623	\$ 19,559,029
Supporting Services	9,991,320	10,587,037	19,804,698	8,416,955	7,112,917
Community Services	998,806	1,118,003	887,876	1,171,108	1,337,734
<b>Total Expenditures</b>	<b>\$ 32,865,439</b>	<b>\$ 42,972,215</b>	<b>\$ 47,415,210</b>	<b>\$ 31,720,686</b>	<b>\$ 28,009,680</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 645,042</b>	<b>\$ 1,321,339</b>	<b>\$ 1,925,254</b>	<b>\$ 751,089</b>	<b>\$ 803,307</b>
<b>Other Financing Sources (Uses):</b>					
Payments to Other Governmental Units	\$ (62,198)	\$ -	\$ -	\$ -	\$ -
Payments to Public Charter Schools	-	(123,976)	(217,859)	(67,147)	(60,000)
Transfers from Other Funds	88,327	36,702	1,501,551	115,200	116,100
Transfers to Other Funds	(19,893)	(253,224)	(342,662)	-	-
Transfers to Other Funds-Indirect Cost	(651,278)	(980,841)	(1,370,560)	(799,142)	(859,407)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (645,042)</b>	<b>\$ (1,321,339)</b>	<b>\$ (429,530)</b>	<b>\$ (751,089)</b>	<b>\$ (803,307)</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,495,724</b>	<b>\$ -</b>	<b>\$ -</b>



	2008-09 Audited Actual	2009-10 Audited Actual	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget
<b>EDUCATION IMPROVEMENT ACT FUND</b>					
<b>Revenue:</b>					
State	\$ 23,476,042	\$ 17,700,565	\$ 17,813,755	\$ 21,116,906	\$ 29,446,027
<b>Total Revenue</b>	<b>\$ 23,476,042</b>	<b>\$ 17,700,565</b>	<b>\$ 17,813,755</b>	<b>\$ 21,116,906</b>	<b>\$ 29,446,027</b>
<b>Expenditures:</b>					
Instruction	\$ 17,312,808	\$ 9,918,654	\$ 11,606,581	\$ 11,455,987	\$ 17,839,658
Supporting Services	1,730,773	1,158,901	1,607,773	1,605,482	4,360,959
Community Services	24,245	25,956	-	-	-
<b>Total Expenditures</b>	<b>\$ 19,067,826</b>	<b>\$ 11,103,511</b>	<b>\$ 13,214,354</b>	<b>\$ 13,061,469</b>	<b>\$ 22,200,617</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 4,408,216</b>	<b>\$ 6,597,054</b>	<b>\$ 4,599,401</b>	<b>\$ 8,055,437</b>	<b>\$ 7,245,410</b>
<b>Other Financing Sources (Uses):</b>					
Transfers to Other Funds	\$ -	\$ (6,558,001)	\$ -	\$ -	\$ -
Payments to Public Charter Schools	(49,571)	(39,053)	(80,735)	(9,050)	(11,750)
Transfers to Other Funds	4,358,645	-	(4,518,666)	(8,046,387)	(7,233,660)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 4,309,074</b>	<b>\$ (6,597,054)</b>	<b>\$ (4,599,401)</b>	<b>\$ (8,055,437)</b>	<b>\$ (7,245,410)</b>
<b>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEBT SERVICE FUND</b>					
<b>Revenue:</b>					
Local	\$ 58,620,329	\$ 80,497,900	\$ 70,262,290	\$ 61,297,883	\$ 64,346,998
State	1,558,782	1,178,790	926,182	733,415	767,181
<b>Total Revenue</b>	<b>\$ 60,179,111</b>	<b>\$ 81,676,690</b>	<b>\$ 71,188,472</b>	<b>\$ 62,031,298</b>	<b>\$ 65,114,179</b>
<b>Expenditures:</b>					
Redemption of Principal	\$ 16,895,000	\$ 34,590,000	\$ 22,210,000	\$ 18,200,000	\$ 19,365,000
Interest on Bonds	21,573,622	20,970,609	19,769,181	18,502,030	17,371,393
Fees for Servicing Bonds	105,021	182,485	207,733	182,485	177,250
<b>Total Expenditures</b>	<b>\$ 38,573,643</b>	<b>\$ 55,743,094</b>	<b>\$ 42,186,914</b>	<b>\$ 36,884,515</b>	<b>\$ 36,913,643</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 21,605,468</b>	<b>\$ 25,933,596</b>	<b>\$ 29,001,558</b>	<b>\$ 25,146,783</b>	<b>\$ 28,200,536</b>
<b>Other Financing Sources (Uses):</b>					
Premium on Bonds Sold	\$ 91,657	\$ 6,492,467	\$ 9,867,454	\$ -	\$ -
Proceeds of Refunding Debt	-	43,330,000	54,965,000	-	-
Payment to Refunded Debt Escrow Agent	-	(49,646,378)	(64,662,177)	-	-
General Obligation Bonds Issued	-	-	-	-	-
Transfer from Special Revenue Account	-	1,901,206	-	-	-
Transfer to School Building Fund	-	-	(55,408,220)	(35,366,579)	(41,705,756)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 91,657</b>	<b>\$ 2,077,295</b>	<b>\$ (55,237,943)</b>	<b>\$ (35,366,579)</b>	<b>\$ (41,705,756)</b>
<b>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 21,697,125</b>	<b>\$ 28,010,891</b>	<b>\$ (26,236,385)</b>	<b>\$ (10,219,796)</b>	<b>\$ (13,505,220)</b>



	2008-09 Audited Actual	2009-10 Audited Actual	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget
<b>SCHOOL BUILDING FUND</b>					
<b><u>Revenues:</u></b>					
Local	\$ 1,200,691	\$ 147,054	\$ 143,746	\$ 127,945	\$ 68,092
State	-	-	777,591	-	-
<b>Total Revenues</b>	<b>\$ 1,200,691</b>	<b>\$ 147,054</b>	<b>\$ 921,337</b>	<b>\$ 127,945</b>	<b>\$ 68,092</b>
<b><u>Expenditures:</u></b>					
Facilities Acquisitions & Construction					
Services	\$ 46,248,449	\$ 21,968,896	\$ 30,617,716	\$ 48,230,506	\$ 67,275,232
<b>Total Expenditures</b>	<b>\$ 46,248,449</b>	<b>\$ 21,968,896</b>	<b>\$ 30,617,716</b>	<b>\$ 48,230,506</b>	<b>\$ 67,275,232</b>
<b><u>Excess of Revenues Over (Under) Expenditures</u></b>	<b>\$ (45,047,758)</b>	<b>\$ (21,821,842)</b>	<b>\$ (29,696,379)</b>	<b>\$ (48,102,561)</b>	<b>\$ (67,207,140)</b>
<b><u>Other Financing Sources (Uses):</u></b>					
Sale of Fixed Assets	\$ 2,988,375	\$ 400	\$ 224,750	\$ -	\$ -
Proceeds of General Obligation Bonds	15,100,000	-	-	-	-
Transfers from Other Funds	-	-	55,408,220	35,366,579	41,705,756
Other Financing Sources	-	597,298	-	385,480	385,480
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 18,088,375</b>	<b>\$ 597,698</b>	<b>\$ 55,632,970</b>	<b>\$ 35,752,059</b>	<b>\$ 42,091,236</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ (26,959,383)</b>	<b>\$ (21,224,144)</b>	<b>\$ 25,936,591</b>	<b>\$ (12,350,502)</b>	<b>\$ (25,115,904)</b>
<b>TOTAL ALL GOVERNMENTAL FUNDS</b>					
<b>Revenues</b>	<b>\$ 408,947,539</b>	<b>\$ 427,310,478</b>	<b>\$ 426,334,022</b>	<b>\$ 418,441,113</b>	<b>\$ 439,241,806</b>
<b>Expenditures</b>	<b>433,872,886</b>	<b>422,842,382</b>	<b>411,530,709</b>	<b>434,901,255</b>	<b>478,253,960</b>
<b>Other Financing Sources (Uses)</b>	<b>23,837,564</b>	<b>(1,739,169)</b>	<b>(3,265,457)</b>	<b>(5,096,372)</b>	<b>(5,241,937)</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ (1,087,783)</b>	<b>\$ 2,728,927</b>	<b>\$ 11,537,856</b>	<b>\$ (21,556,514)</b>	<b>\$ (44,254,091)</b>



	2008-09 Audited Actual	2009-10 Audited Actual	2010-11 Audited Actual	2011-12 Approved Budget	2012-13 Adopted Budget
<b>FOOD SERVICE FUND</b>					
<b>Revenues:</b>					
Local	\$ 6,043,980	\$ 5,468,401	\$ 5,422,412	\$ 5,734,712	\$ 5,772,663
State	16,243	14,795	14,163	16,845	16,845
Federal	12,408,719	13,903,502	14,881,792	14,152,609	14,983,068
<b>Total Revenues</b>	<b>\$ 18,468,942</b>	<b>\$ 19,386,698</b>	<b>\$ 20,318,367</b>	<b>\$ 19,904,166</b>	<b>\$ 20,772,576</b>
<b>Expenditures:</b>					
Supporting Services	\$ 18,830,922	\$ 19,091,700	\$ 20,087,615	\$ 19,757,784	\$ 20,809,888
<b>Total Expenditures</b>	<b>\$ 18,830,922</b>	<b>\$ 19,091,700</b>	<b>\$ 20,087,615</b>	<b>\$ 19,757,784</b>	<b>\$ 20,809,888</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ (361,980)</b>	<b>\$ 294,998</b>	<b>\$ 230,752</b>	<b>\$ 146,382</b>	<b>\$ (37,312)</b>
<b>Other Financing Sources (Uses):</b>					
Other Financing Sources	\$ 3,088,704	\$ 3,764	\$ -	\$ -	\$ -
Transfers from Other Funds (Exc. Indirect Cost)	-	1,437,337	1,234,834	1,329,922	1,517,854
Transfers to Other Funds/Indirect Cost	(1,049,671)	(1,150,757)	(1,194,118)	(1,476,304)	(1,620,856)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 2,039,033</b>	<b>\$ 290,344</b>	<b>\$ 40,716</b>	<b>\$ (146,382)</b>	<b>\$ (103,002)</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 1,677,053</b>	<b>\$ 585,342</b>	<b>\$ 271,468</b>	<b>\$ -</b>	<b>\$ (140,314)</b>
<b>PUPIL ACTIVITY FUND</b>					
<b>Revenue:</b>					
Local	\$ 7,141,511	\$ 6,528,113	\$ 6,754,368	\$ 5,855,486	\$ 6,329,664
<b>Total Revenue</b>	<b>\$ 7,141,511</b>	<b>\$ 6,528,113</b>	<b>\$ 6,754,368</b>	<b>\$ 5,855,486</b>	<b>\$ 6,329,664</b>
<b>Expenditures:</b>					
Instruction	\$ 76,877	\$ 122,668	\$ 63,693	\$ 76,176	\$ 77,762
Supporting Services	6,967,851	6,514,437	6,829,407	5,722,115	6,110,577
<b>Total Expenditures</b>	<b>\$ 7,044,728</b>	<b>\$ 6,637,105</b>	<b>\$ 6,893,100</b>	<b>\$ 5,798,291</b>	<b>\$ 6,188,339</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 96,783</b>	<b>\$ (108,992)</b>	<b>\$ (138,732)</b>	<b>\$ 57,195</b>	<b>\$ 141,325</b>
<b>Other Financing Sources (Uses):</b>					
Transfers from Other Funds	\$ 135,093	\$ 367,524	\$ 456,962	\$ -	\$ -
Transfers to Other Funds	(2,208)	(26,207)	(158,466)	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 132,885</b>	<b>\$ 341,317</b>	<b>\$ 298,496</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 229,668</b>	<b>\$ 232,325</b>	<b>\$ 159,764</b>	<b>\$ 57,195</b>	<b>\$ 141,325</b>
<b>TOTAL NON-GOVERNMENTAL FUNDS</b>					
<b>Revenues</b>	<b>\$ 25,610,453</b>	<b>\$ 25,914,811</b>	<b>\$ 27,072,735</b>	<b>\$ 25,759,652</b>	<b>\$ 27,102,240</b>
<b>Expenditures</b>	<b>25,875,650</b>	<b>25,728,805</b>	<b>26,980,715</b>	<b>25,556,075</b>	<b>26,998,227</b>
<b>Other Financing Sources (Uses)</b>	<b>2,171,918</b>	<b>631,661</b>	<b>339,212</b>	<b>(146,382)</b>	<b>(103,002)</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 1,906,721</b>	<b>\$ 817,667</b>	<b>\$ 431,232</b>	<b>\$ 57,195</b>	<b>\$ 1,011</b>



GENERAL FUND	2011-12 Approved Budget	2012-13 Adopted Budget	2013-14 Projected Budget	2014-15 Projected Budget	2015-16 Projected Budget
<b>Revenues:</b>					
Local Revenue	\$ 194,246,399	\$ 193,107,475	\$ 200,638,667	\$ 208,463,575	\$ 216,593,654
Intergovernmental Revenue	66,970	101,110	105,053	109,150	113,407
State Revenue	107,719,975	121,947,220	126,703,162	131,644,585	136,778,724
Federal Revenue	659,845	644,716	669,860	695,984	723,128
<b>Total Revenues</b>	<b>\$ 302,693,189</b>	<b>\$ 315,800,521</b>	<b>\$ 328,116,741</b>	<b>\$ 340,913,294</b>	<b>\$ 354,208,913</b>
<b>Expenditures:</b>					
Instruction	\$ 193,157,964	\$ 205,946,970	\$ 213,978,902	\$ 222,324,079	\$ 230,994,718
Supporting Services	111,842,626	117,905,509	122,503,824	127,281,473	132,245,450
Community Services	3,489	2,309	-	-	-
<b>Total Expenditures</b>	<b>\$ 305,004,079</b>	<b>\$ 323,854,788</b>	<b>\$ 336,482,726</b>	<b>\$ 349,605,552</b>	<b>\$ 363,240,169</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (2,310,890)</b>	<b>\$ (8,054,267)</b>	<b>\$ (8,365,984)</b>	<b>\$ (8,692,258)</b>	<b>\$ (9,031,256)</b>
<b>Other Financing Sources (Uses):</b>					
Sale of Fixed Assets	\$ 66,580	\$ 44,568	\$ 15,885	\$ 15,885	\$ 15,885
Payments to Other Governmental Units	(157,700)	(157,700)	(157,700)	(157,700)	(157,700)
Medicaid Payments to SDE	(756,259)	(812,559)	(812,559)	(812,559)	(812,559)
Transfers from Other Funds	10,321,833	9,713,923	10,115,108	10,532,862	10,967,869
Transfers to Public Charter Schools	(4,704,658)	(4,732,978)	(4,928,450)	(5,131,995)	(5,343,946)
Transfer to Other Funds	(1,445,122)	(1,633,954)	(1,666,633)	(1,699,966)	(1,733,965)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 3,324,674</b>	<b>\$ 2,421,300</b>	<b>\$ 2,565,651</b>	<b>\$ 2,746,527</b>	<b>\$ 2,935,584</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 1,013,784</b>	<b>\$ (5,632,967)</b>	<b>\$ (5,800,333)</b>	<b>\$ (5,945,730)</b>	<b>\$ (6,095,672)</b>
<b>Fund Balance, July 1</b>	<b>59,317,264</b>	<b>63,758,064</b>	<b>58,125,097</b>	<b>52,324,764</b>	<b>46,379,033</b>
<b>Fund Balance, June 30</b>	<b>\$ 60,331,048</b>	<b>\$ 58,125,097</b>	<b>\$ 52,324,764</b>	<b>\$ 46,379,033</b>	<b>\$ 40,283,361</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 293)





***State***

- (3) Education Finance Act revenue is based on a historical five-year trend indexed for the three ensuing years.
- (4) Fringe Benefit Contributions revenue is based on a historical five-year trend indexed for the three ensuing years.
- (5) Other state revenue is projected based on a historical five-year trend indexed for the three ensuing years

***Other Financing  
Sources***

- (6) Transfers from Other Funds are projected based on a historical five-year trend for each of the three ensuing years.

**Expenditure and Other Financing Uses Assumptions:**

- (1) All salary projections for the three ensuing years are based on a 2% longevity step increase for eligible employees.
- (2) Fringe benefits have experienced an increase for the last three years. These rate increases were used to project the three ensuing years: Group Life - .15%; Retirement – 14.90%; FICA – 7.65%; and Group Health and Dental based on actual coverage or an average of \$6,518.
- (3) For all non-salary accounts the forecasting for the three ensuing years is based on 2012-13 budgeted expenditures increased upon a historical five-year average.
- (4) For 2011-12 through 2015-16 projected payments to Other Governmental Units to remain constant.



<b>SPECIAL REVENUE</b>	<b>2011-12 Approved Budget</b>	<b>2012-13 Adopted Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>	<b>2015-16 Projected Budget</b>
<u>Revenues:</u>					
Local Revenue	\$ 1,269,758	\$ 1,399,474	\$ 1,454,053	\$ 1,510,762	\$ 1,569,681
State Revenue	8,307,878	3,957,266	4,111,599	4,271,952	4,438,558
Federal Revenue	22,894,139	23,456,247	24,371,041	25,321,511	26,309,050
<b>Total Revenues</b>	<b>32,471,775</b>	<b>28,812,987</b>	<b>29,936,693</b>	<b>31,104,225</b>	<b>32,317,289</b>
<u>Expenditures:</u>					
Instruction	\$ 22,132,623	\$ 19,559,029	\$ 20,321,831	\$ 21,114,383	\$ 21,937,843
Supporting Services	8,416,955	7,112,917	7,390,321	7,678,543	7,978,006
Community Services	1,171,108	1,337,734	1,389,906	1,444,112	1,500,432
<b>Total Expenditures</b>	<b>\$ 31,720,686</b>	<b>\$ 28,009,680</b>	<b>\$ 29,102,058</b>	<b>\$ 30,237,038</b>	<b>\$ 31,416,282</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 751,089</b>	<b>\$ 803,307</b>	<b>\$ 834,636</b>	<b>\$ 867,187</b>	<b>\$ 901,007</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (67,147.00)	\$ (60,000.00)	\$ (62,340.00)	\$ (64,771.26)	\$ (67,297.34)
Transfers from Other Funds	115,200	116,100	120,628	125,332	130,220
Transfers to Other Funds/Indirect Cost	(799,142)	(859,407)	(892,924)	(927,748)	(963,930)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (751,089)</b>	<b>\$ (803,307)</b>	<b>\$ (834,636)</b>	<b>\$ (867,187)</b>	<b>\$ (901,007)</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.



	2011-12 Approved Budget	2012-13 Adopted Budget	2013-14 Projected Budget	2014-15 Projected Budget	2015-16 Projected Budget
<b>EDUCATION IMPROVEMENT ACT</b>					
<u>Revenues:</u>					
State Revenue	\$ 21,116,906	\$ 29,446,027	\$ 30,391,244	\$ 31,366,803	\$ 32,373,678
<b>Total Revenues</b>	<b>\$ 21,116,906</b>	<b>\$ 29,446,027</b>	<b>\$ 30,391,244</b>	<b>\$ 31,366,803</b>	<b>\$ 32,373,678</b>
<u>Expenditures:</u>					
Instruction	\$ 11,455,987	\$ 17,839,658	\$ 18,412,311	\$ 19,003,346	\$ 19,613,354
Supporting Services	1,605,482	4,360,959	4,500,946	4,645,426	4,794,544
<b>Total Expenditures</b>	<b>\$ 13,061,469</b>	<b>\$ 22,200,617</b>	<b>\$ 22,913,257</b>	<b>\$ 23,648,772</b>	<b>\$ 24,407,898</b>
<b>Excess of Revenues Over (Under) Expenditures)</b>	<b>\$ 8,055,437</b>	<b>\$ 7,245,410</b>	<b>\$ 7,477,988</b>	<b>\$ 7,718,031</b>	<b>\$ 7,965,780</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (9,050)	\$ (11,750)	\$ -	\$ -	\$ -
Transfers to Other Funds	(8,046,387)	(7,233,660)	(7,477,988)	(7,718,031)	(7,965,780)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (8,055,437)</b>	<b>\$ (7,245,410)</b>	<b>\$ (7,477,988)</b>	<b>\$ (7,718,031)</b>	<b>\$ (7,965,780)</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>2011-12 Approved Budget</b>	<b>2012-13 Adopted Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>	<b>2015-16 Projected Budget</b>
<u>Revenues:</u>					
Local Revenue	\$ 61,297,883	\$ 64,346,998	\$ 66,277,408	\$ 68,265,730	\$ 70,313,702
State Revenue	733,415	767,181	790,196	813,902	838,319
<b>Total Revenues</b>	<b>\$ 62,031,298</b>	<b>\$ 65,114,179</b>	<b>\$ 67,067,604</b>	<b>\$ 69,079,633</b>	<b>\$ 71,152,021</b>
<u>Expenditures:</u>					
Principal & Interest on Bonds	\$ 36,702,030	\$ 36,736,393	\$ 31,374,131	\$ 31,391,881	\$ 31,422,084
Fees for Servicing Bonds	182,485	177,250	177,250	177,250	177,250
<b>Total Expenditures</b>	<b>\$ 36,884,515</b>	<b>\$ 36,913,643</b>	<b>\$ 31,551,381</b>	<b>\$ 31,569,131</b>	<b>\$ 31,599,334</b>
<u>Other Financing Sources (Uses):</u>					
Transfer to School Building Fund	\$ (35,366,579)	\$ (41,705,756)	\$ (37,182,240)	\$ (37,678,877)	\$ (39,360,336)
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (10,219,796)</b>	<b>\$ (13,505,220)</b>	<b>\$ (1,666,017)</b>	<b>\$ (168,375)</b>	<b>\$ 192,351</b>
<b>Fund Balance, July 1</b>	<b>26,470,293</b>	<b>30,946,928</b>	<b>17,441,708</b>	<b>15,775,691</b>	<b>15,607,316</b>
<b>Fund Balance, June 30</b>	<b>\$ 16,250,497</b>	<b>\$ 17,441,708</b>	<b>\$ 15,775,691</b>	<b>\$ 15,607,316</b>	<b>\$ 15,799,667</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	2011-12 Approved Budget	2012-13 Adopted Budget	2013-14 Projected Budget	2014-15 Projected Budget	2015-16 Projected Budget
<b>Revenues:</b>					
Local Revenue	\$ 127,945	\$ 68,092	\$ 49,707	\$ 36,286	\$ 26,489
<b>Total Revenues</b>	<b>\$ 127,945</b>	<b>\$ 68,092</b>	<b>\$ 49,707</b>	<b>\$ 36,286</b>	<b>\$ 26,489</b>
<b>Expenditures:</b>					
Phase V Building Program	\$ -	\$ -	\$ 28,273,513	\$ 22,618,810	\$ 19,225,989
Phase IV Building Program	28,143,015	35,341,891	987,665	-	-
Phase III Building Program	5,512,941	-	-	-	-
20-Year Capital Improvement Plan	5,000,000	6,808,220	6,808,220	6,808,220	6,808,220
Technology	3,100,000	12,798,451	9,100,000	9,100,000	9,100,000
Other	6,474,550	12,326,670	11,094,003	8,875,202	6,212,642
<b>Total Expenditures</b>	<b>\$ 48,230,506</b>	<b>\$ 67,275,232</b>	<b>\$ 56,263,401</b>	<b>\$ 47,402,232</b>	<b>\$ 41,346,850</b>
<b>Excess of Revenues Over (Under) Expenditures)</b>	<b>\$ (48,102,561)</b>	<b>\$ (67,207,140)</b>	<b>\$ (56,213,694)</b>	<b>\$ (47,365,946)</b>	<b>\$ (41,320,361)</b>
<b>Other Financing Sources (Uses)</b>					
Transfer from Other Funds	\$ 35,366,579	\$ 41,705,756	\$ 37,182,240	\$ 37,678,877	\$ 39,360,336
Other Sources (Uses)	385,480	385,480	385,480	385,480	385,480
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 35,752,059</b>	<b>\$ 42,091,236</b>	<b>\$ 37,567,720</b>	<b>\$ 38,064,357</b>	<b>\$ 39,745,816</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (12,350,502)</b>	<b>\$ (25,115,904)</b>	<b>\$ (18,645,974)</b>	<b>\$ (9,301,589)</b>	<b>\$ (1,574,545)</b>
<b>Fund Balance, July 1</b>	<b>73,566,973</b>	<b>55,041,537</b>	<b>29,925,633</b>	<b>11,279,659</b>	<b>1,978,070</b>
<b>Fund Balance, June 30</b>	<b>\$ 61,216,471</b>	<b>\$ 29,925,633</b>	<b>\$ 11,279,659</b>	<b>\$ 1,978,070</b>	<b>\$ 403,525</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 Phase V Building Program are residual funds available for a "pay go" construction program. The District is currently conducting a facility needs assessment and will make recommendations for the 2014-15 year and beyond.



FOOD SERVICE	2011-12 Approved Budget	2012-13 Adopted Budget	2013-14 Projected Budget	2014-15 Projected Budget	2015-16 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 5,734,712	\$ 5,772,663	\$ 6,032,433	\$ 6,303,892	\$ 6,587,567
State Revenue	16,845	16,845	16,845	16,845	16,845
Federal Revenue	14,152,609	14,983,068	15,657,306	16,361,885	17,098,170
<b>Total Revenues</b>	<b>\$ 19,904,166</b>	<b>\$ 20,772,576</b>	<b>\$ 21,706,584</b>	<b>\$ 22,682,622</b>	<b>\$ 23,702,582</b>
<u>Expenditures:</u>					
Supporting Services	\$ 19,757,784	\$ 20,809,888	\$ 21,477,885	\$ 22,167,326	\$ 22,878,897
<b>Total Expenditures</b>	<b>\$ 19,757,784</b>	<b>\$ 20,809,888</b>	<b>\$ 21,477,885</b>	<b>\$ 22,167,326</b>	<b>\$ 22,878,897</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 146,382</b>	<b>\$ (37,312)</b>	<b>\$ 228,698</b>	<b>\$ 515,297</b>	<b>\$ 823,685</b>
<u>Other Financing Sources (Uses):</u>					
Transfer from Other Funds	\$ 1,329,922	\$ 1,517,854	\$ 1,566,577	\$ 1,616,864	\$ 1,668,766
Transfers to Other Funds/Indirect Cost	(1,476,304)	(1,620,856)	(1,672,885)	(1,726,585)	(1,782,008)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (146,382)</b>	<b>\$ (103,002)</b>	<b>\$ (106,308)</b>	<b>\$ (109,721)</b>	<b>\$ (113,243)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ (140,314)</b>	<b>\$ 122,390</b>	<b>\$ 405,576</b>	<b>\$ 710,443</b>
<b>Fund Balance, July 1</b>	<b>5,122,788</b>	<b>3,092,534</b>	<b>2,952,220</b>	<b>3,074,610</b>	<b>3,480,186</b>
<b>Fund Balance, June 30</b>	<b>\$ 5,122,788</b>	<b>\$ 2,952,220</b>	<b>\$ 3,074,610</b>	<b>\$ 3,480,186</b>	<b>\$ 4,190,628</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 2011-12 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.



<b>PUPIL ACTIVITY</b>	<b>2011-12 Approved Budget</b>	<b>2012-13 Adopted Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>	<b>2015-16 Projected Budget</b>
<u>Revenues:</u>					
Local Revenue	\$ 5,855,486	\$ 6,329,664	\$ 6,563,862	\$ 6,806,724	\$ 7,058,573
<b>Total Revenues</b>	<b>\$ 5,855,486</b>	<b>\$ 6,329,664</b>	<b>\$ 6,563,862</b>	<b>\$ 6,806,724</b>	<b>\$ 7,058,573</b>
<u>Expenditures:</u>					
Instruction	\$ 76,176	\$ 77,762	\$ 80,639	\$ 83,623	\$ 86,717
Supporting Services	5,722,115	6,110,577	6,336,668	6,571,125	6,814,257
<b>Total Expenditures</b>	<b>\$ 5,798,291</b>	<b>\$ 6,188,339</b>	<b>\$ 6,417,308</b>	<b>\$ 6,654,748</b>	<b>\$ 6,900,974</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 57,195</b>	<b>\$ 141,325</b>	<b>\$ 146,554</b>	<b>\$ 151,977</b>	<b>\$ 157,600</b>
<u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	<u>\$ 57,195</u>	<u>\$ 141,325</u>	<u>\$ 146,554</u>	<u>\$ 151,977</u>	<u>\$ 157,600</u>
<b>Fund Balance, July 1</b>	<b>3,739,164</b>	<b>3,989,851</b>	<b>4,131,176</b>	<b>4,277,730</b>	<b>4,429,707</b>
<b>Fund Balance, June 30</b>	<b>\$ 3,796,359</b>	<b>\$ 4,131,176</b>	<b>\$ 4,277,730</b>	<b>\$ 4,429,707</b>	<b>\$ 4,587,306</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.



<u>Fiscal Year</u>	<u>Child Development</u>	<u>Kindergarten</u>	<u>Elementary Grades 1-8</u>	<u>High School &amp; Career Centers Grades 9-12</u>	<u>Total</u>
2007-08	1,320	2,825	22,035	10,697	36,877
2008-09	1,280	2,805	22,545	11,006	37,636
2009-10	1,060	2,873	22,582	10,892	37,407
2010-11	1,100	2,972	23,006	11,011	38,089
2011-12	1,100	3,229	23,416	11,051	38,796
<b>2012-13*</b>	<b>1,120</b>	<b>3,297</b>	<b>23,686</b>	<b>11,005</b>	<b>39,108</b>
<b>2013-14*</b>	<b>1,120</b>	<b>3,171</b>	<b>24,282</b>	<b>11,068</b>	<b>39,641</b>
<b>2014-15*</b>	<b>1,120</b>	<b>3,156</b>	<b>24,565</b>	<b>11,339</b>	<b>40,180</b>
<b>2015-16*</b>	<b>1,120</b>	<b>2,966</b>	<b>24,751</b>	<b>11,647</b>	<b>40,484</b>
<b>2016-17*</b>	<b>1,120</b>	<b>3,095</b>	<b>24,879</b>	<b>11,787</b>	<b>40,881</b>

\*Forecast

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.

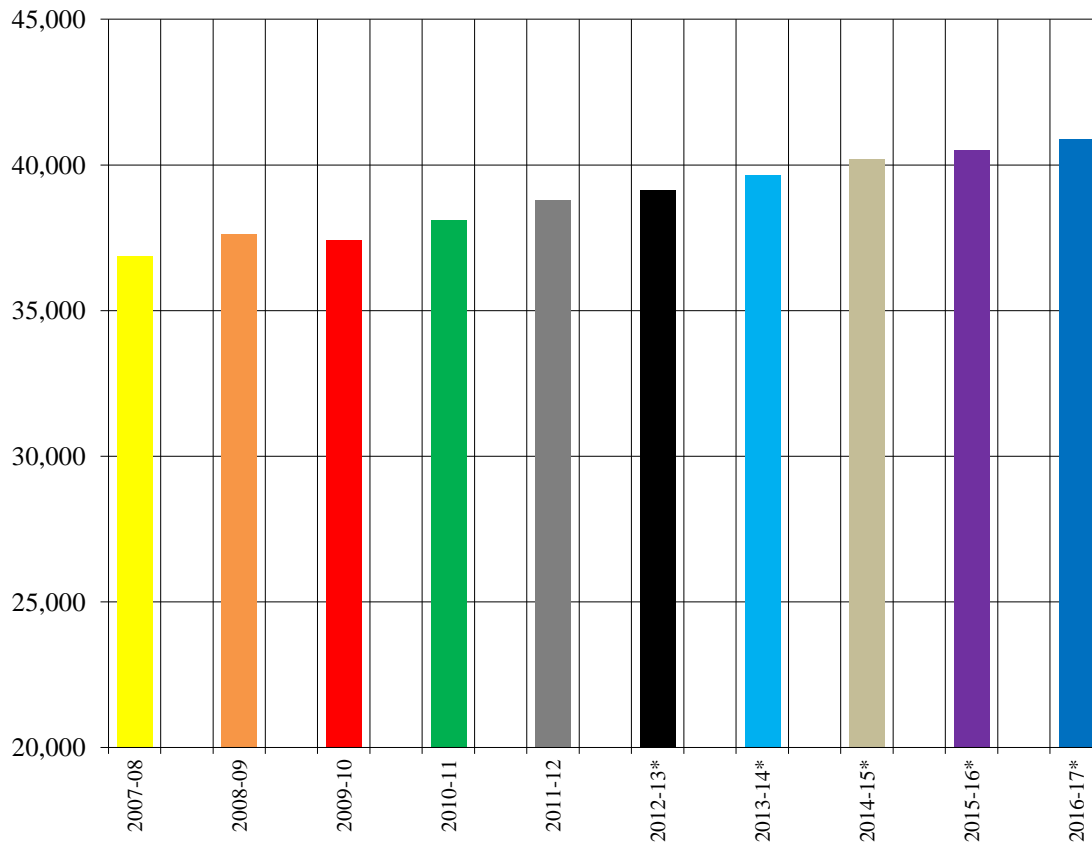
A representative rate by grade level was then calculated used as a multiplier to determine the next year’s grade levels, and so on. This method took into account the survival ratios computed through the model, but also applied additional growth modifiers to particular grades and/or schools in order to 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>
	36,877	2007-08
	37,636	2008-09
	37,407	2009-10
	38,089	2010-11
	38,796	2011-12
	39,108	2012-13
	39,641	2013-14
	40,180	2014-15
	40,484	2015-16
	40,881	2016-17



The enrollment figures below are based on the 45-day Average Daily Membership.

<b>Elementary Schools</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13*</b>	<b>Increase/(Decrease)</b>
Aynor Elementary	704	720	<b>701</b>	-19
Burgess Elementary	594	608	<b>639</b>	31
Carolina Forest Elementary	994	1,011	<b>930</b>	-81
Conway Elementary	740	753	<b>610</b>	-143
Daisy Elementary	584	607	<b>614</b>	7
Forestbrook Elementary	875	913	<b>940</b>	27
Green Sea Floyds Elementary	620	616	<b>650</b>	34
Homewood Elementary	661	676	<b>643</b>	-33
Kingston Elementary	629	647	<b>655</b>	8
Lakewood Elementary	812	841	<b>925</b>	84
Loris Elementary	778	778	<b>728</b>	-50
Midland Elementary	523	520	<b>519</b>	-1
Myrtle Beach Elementary	669	653	<b>658</b>	5
Myrtle Beach Intermediate	664	683	<b>670</b>	-13
Myrtle Beach Primary	852	880	<b>899</b>	19
North Myrtle Beach Elementary	628	651	<b>744</b>	93
North Myrtle Beach Intermediate	731	684	<b>630</b>	-54
North Myrtle Beach Primary	832	858	<b>873</b>	15
Ocean Bay Elementary	1,106	1,156	<b>655</b>	-501
Palmetto Bays Elementary	574	544	<b>522</b>	-22
Pee Dee Elementary	729	750	<b>772</b>	22
River Oaks Elementary	0	0	<b>610</b>	610
Seaside Elementary	703	700	<b>736</b>	36
Socastee Elementary	689	704	<b>698</b>	-6
South Conway Elementary	580	580	<b>543</b>	-37
St. James Elementary	817	866	<b>897</b>	31
Waccamaw Elementary	753	769	<b>826</b>	57

Note: FY 2013 is a 45-Day Average Daily Membership forecast and includes Pre-Kindergarten students.



<b>Middle Schools</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13*</b>	<b>Increase/(Decrease)</b>
Aynor Middle	611	649	<b>618</b>	-31
Black Water Middle	661	694	<b>682</b>	-12
Conway Middle	673	726	<b>664</b>	-62
Forestbrook Middle	1,053	1,050	<b>1,061</b>	11
Loris Middle	621	651	<b>710</b>	59
Myrtle Beach Middle	846	893	<b>957</b>	64
North Myrtle Beach Middle	984	1,037	<b>1,059</b>	22
Ocean Bay Middle	1,023	1,083	<b>1,165</b>	82
St. James Middle	1,049	1,074	<b>1,175</b>	101
Whittemore Park Middle	549	548	<b>609</b>	61
<b>High Schools</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13*</b>	<b>Increase/(Decrease)</b>
Aynor High	651	662	<b>715</b>	53
Carolina Forest High	1,718	1,817	<b>1,701</b>	-116
Conway High	1,323	1,320	<b>1,319</b>	-1
Green Sea Floyds High	594	596	<b>611</b>	15
Loris High	713	696	<b>631</b>	-65
Myrtle Beach High	1,099	1,059	<b>1,079</b>	20
North Myrtle Beach High	1,100	1,046	<b>1,039</b>	-7
Socastee High	1,364	1,372	<b>1,427</b>	55
St. James High	1,283	1,277	<b>1,288</b>	11
Early College High	324	369	<b>346</b>	-23
Scholars Academy	131	131	<b>153</b>	22
Academy of Art, Science, & Technology	464	464	<b>503</b>	39
Academy of Technology & Academics	531	531	<b>493</b>	-38
<b>Total Enrollment</b>	<b>38,206</b>	<b>38,913</b>	<b>39,292</b>	<b>379</b>

Note: FY 2013 is a 45-Day Average Daily Membership forecast and includes Pre-Kindergarten students.



	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-11</u>	<u>2011-2012</u>	<u>2012-2013</u>
<b><u>Administration</u></b>					
Superintendent	1.000	1.000	1.000	1.000	1.000
Deputy Superintendent	1.000	1.000	1.000	-	-
Chief Officers	6.000	4.000	4.000	5.000	5.000
Staff Attorney	1.000	1.000	1.000	1.000	1.000
Exec Directors/Directors/Coordinators	60.000	59.000	53.500	54.500	57.500
Principals	50.000	50.000	51.000	51.000	50.000
Assistant Principals	87.000	79.500	81.000	84.000	88.500
<b><u>Professional Educators</u></b>					
Guidance Counselors	98.500	87.500	86.500	87.250	88.250
Learning Specialists	31.000	29.000	20.500	17.500	17.094
Media Specialists	54.000	47.500	47.000	47.000	48.000
Teachers	2,694.786	2,600.957	2,537.250	2,557.500	2,689.663
<b><u>Other Professional</u></b>					
Administrative Assistants	9.000	8.000	7.000	6.000	6.000
Nurses	65.000	62.000	59.000	57.250	59.250
Psychologists	33.000	30.000	29.000	29.000	31.000
Therapists	66.760	65.760	65.760	65.617	65.617
Other Professionals	131.800	126.400	132.500	138.500	155.500
<b><u>Instructional Support</u></b>					
Teaching Assistants	749.500	734.350	712.767	716.767	729.767
<b><u>Office / Clerical</u></b>					
Clerk/Secretary/Bookkeeper	271.500	275.500	267.100	269.500	270.000
<b><u>Other Support</u></b>					
Childcare	21.928	22.928	22.928	24.500	23.000
Custodial	182.000	209.500	214.500	223.000	238.250
Food Service	345.250	341.250	349.000	351.000	355.500
Maintenance	74.500	72.500	72.500	74.000	75.000
Transportation	385.000	379.500	378.000	395.000	411.000
Other Support	1.500	1.500	1.500	1.000	1.000
<b>Total Positions</b>	<b>5,421.024</b>	<b>5,289.645</b>	<b>5,195.305</b>	<b>5,256.884</b>	<b>5,466.891</b>

**Projected staffing ratios for regular teachers:**

Child Development .....Ratio of 20:1  
 Kindergarten.....Ratio of 25:1  
 Primary (1,2,3).....Ratio of 21:1  
 Elementary (4-5).....Ratio of 24:1  
 Middle (6,7,8)..... Ratio of 19.8:1  
 High (9-12) 1 smallest.....Ratio of 15.75:1  
 High (9-12) 8 largest.....Ratio of 19.50:1

- 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.  
 (3) Temporary staff is not included in total. This reflects full-time and regular employees only.



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 306.

<b>Teachers</b>		<b>2012-13</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>		52,584

The average annual salary for selected administrative employees is presented below:

<b>Administration</b>	<b>2012-13</b>
<b>Superintendent</b>	\$205,000
<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>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	36.33%
Master's Degree	1,977	64.29%
Doctorate	49	1.59%

<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	34.24%
Master's Degree	1,836	59.71%
Doctorate	50	1.63%

<b><u>2010-2011</u></b>	<b><u>Certified Staff</u></b>	<b><u>Percentage</u></b>
Total Professional Certified Staff:	2,999	
Bachelor's Degree	1,113	36.20%
Master's Degree	1,832	59.58%
Doctorate	54	1.76%

<b><u>2009-2010</u></b>	<b><u>Certified Staff</u></b>	<b><u>Percentage</u></b>
Total Professional Certified Staff:	2,984	
Bachelor's Degree	1,164	37.85%
Master's Degree	1,767	57.46%
Doctorate	53	1.72%

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
2001	2002	843,090	15,848,056	278,741	2,654,195	1,121,831	18,502,251	6.06%
2002	2003	879,182	16,545,968	289,276	3,005,053	1,168,458	19,551,021	5.98%
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%

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 2012 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>
2001	<b>94.4</b>	<b>22.0</b>	<b>116.4</b>	35.8	5.7	41.5
2002	<b>102.9</b>	<b>22.0</b>	<b>124.9</b>	39.4	7.0	46.4
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>130.20</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 2013 rates were not available at publication



	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Horry County Schools	143.30	139.30	132.20	130.20	<b>130.20</b>
County of Horry	47.30	47.30	44.90	45.20	<b>45.20</b>
Town of Atlantic Beach	94.50	94.50	94.50	84.50	<b>84.50</b>
Town of Aynor	72.20	72.20	60.80	60.80	<b>60.80</b>
Town of Briarcliff Acres	55.60	55.60	50.80	50.80	<b>50.80</b>
Town of Surfside Beach	44.00	44.00	40.00	40.00	<b>40.00</b>
City of Conway	86.60	86.60	79.30	79.30	<b>79.30</b>
City of Loris	105.00	105.00	103.70	103.70	<b>103.70</b>
City of Myrtle Beach	64.40	64.40	66.10	66.10	<b>66.10</b>
City of North Myrtle Beach	32.20	32.20	32.00	38.00	<b>38.00</b>

Source: Horry County Auditor's Office  
Information based upon December 31, 2011



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
2002	2002-03	123,730	114,574	92.60%	2,914	117,488	94.96%
2003	2003-04	136,741	127,989	93.60%	3,027	131,016	95.81%
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%	4,722	206,537	97.93%
2011	2011-12	203,283	198,543	97.67%	-	198,543	97.67%

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



**\$100,000 Primary Residence**

	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 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	0.1153	0.1193	0.1182	0.1202	0.1202
**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	0.028	0.020	0.014	0.010	0.010
Debt Service Fund Property Tax Due	\$112.00	\$80.00	\$56.00	\$40.00	\$40.00
Total Taxes Due	\$112.00	\$80.00	\$56.00	\$40.00	\$40.00
Property Tax Increase/Decrease from Prior Year	\$ -	\$(32.00)	\$(24.00)	\$(16.00)	\$ -

**\$150,000 Primary Residence**

	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 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	0.1153	0.1193	0.1182	0.1202	0.1202
**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	0.028	0.020	0.014	0.010	0.010
Debt Service Fund Property Tax Due	\$168.00	\$120.00	\$84.00	\$60.00	\$60.00
Total Taxes Due	\$168.00	\$120.00	\$84.00	\$60.00	\$60.00
Property Tax Increase/Decrease from Prior Year	\$ -	\$(48.00)	\$(36.00)	\$(24.00)	\$ -

Note: Assessment rate of 4.00% based on primary (legal) residence only

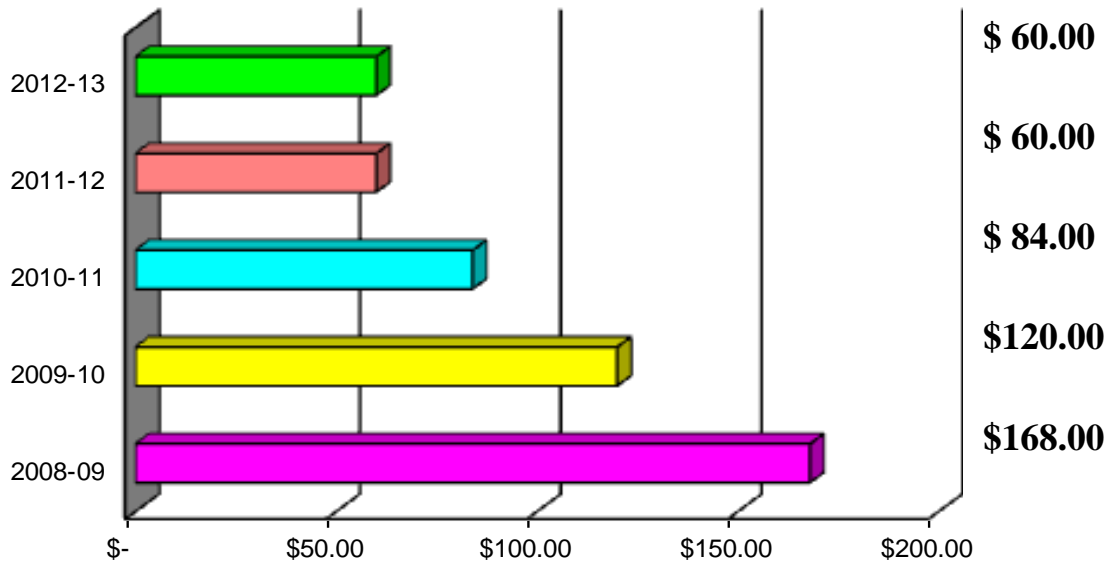
\* County-wide reassessment resulted in an increase in property value which required a rollback millage.

\*\* Effective for the 2007-08 year, 100% of the primary (legal) residence assessed value is exempt from operating millage (General Fund).

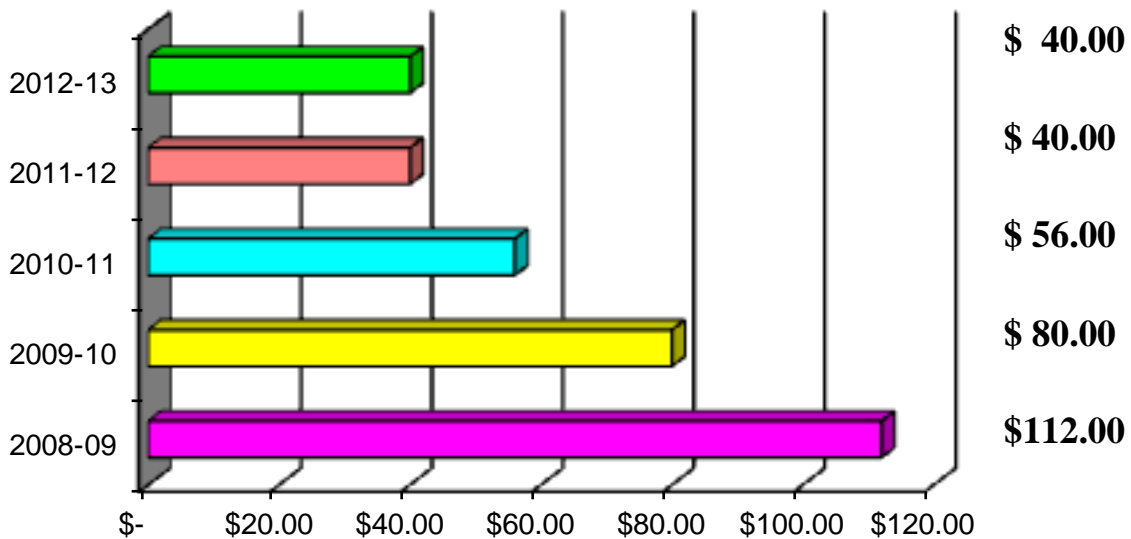
\*\*\* Property Tax Relief Exemption applies only to General Fund. Debt Service Fund taxes are based upon full market value of primary residence.



### \$150,000 Primary Residence



### \$100,000 Primary Residence





The ten largest taxpayers in the School District and the amount of 2011 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	\$ 4,621,077	29.48%
2. Horry Electric Cooperative, Inc	Utility	3,235,088	20.63%
3. HTC Communications Inc.	Utility	1,745,425	11.13%
4. Winchester North Beach Towers LLC.	Toursim	1,097,898	7.00%
5. Bluegreen Vacations Unlimited	Tourism	1,073,575	6.85%
6. Lawyers Title Insurance Corporation	Insurance	1,051,120	6.70%
7. Marriott Ownership Resorts Inc.	Tourism	808,621	5.16%
8. Frontier Communications of the Carolinas	Utility	715,032	4.56%
9. Atlas SC 1 SPE LLC	Real Estate	677,435	4.32%
10. HRP Myrtle Beach Operations LLC	Tourism	652,415	4.16%
<b>TOTAL</b>		<b>\$ 15,677,686</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)

**Compute Your Taxes:** General Fund Total Levy for School Purposes  
Debt Service Fund Total Levy for School Purposes

**120.2 Mills**  
**10.0 Mills**

.

General Fund Assessed Value		Total Millage With Decimal Point Shifted*		General Fund Taxes You Owe
\$	X		=	\$

Debt Service Fund Assessed Value		Total Millage With Decimal Point Shifted*		Debt Service Fund Taxes You Owe
\$	X		=	\$

**Total Taxes You Owe**

\$
----

**County Tax Rate for Schools**

	<u>Assessment Rate</u>
Primary residence, farm land	4%
Other real estate	6%
Autos	6 %
Personal property	10.5%

\*Place a decimal point in front of your total millage. (Example) The school millage rate, 120.2 mills, would be 0.1202

**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>.1202</b>	=	<b>\$ -</b>

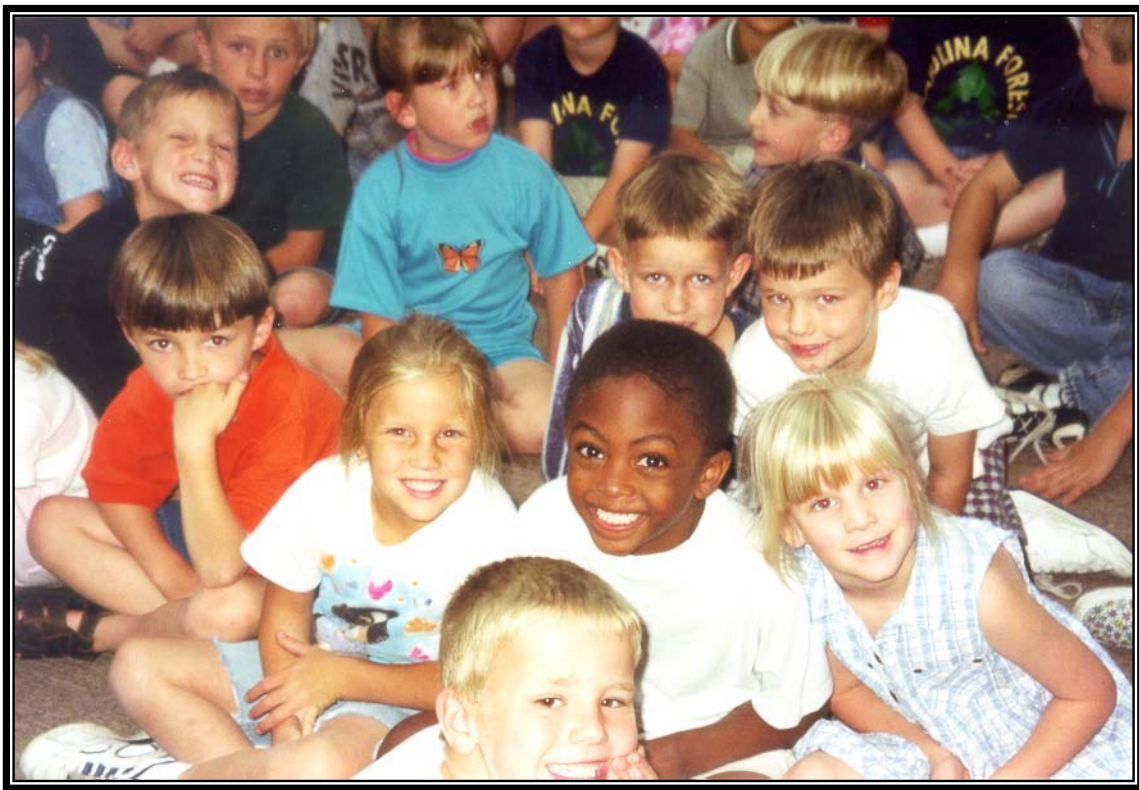
Debt Service Fund Assessed Value		Total Millage With Decimal Point Shifted*		Debt Service Fund Taxes You Owe
<b>\$6,000</b>	X	<b>.010</b>	=	<b>\$60.00</b>

**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, 120.2 mills, would be 0.1202





<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>
2001	15,170,000	6,837,245	22,007,245	228,791,927	9.62%
2002	15,820,000	7,946,914	23,766,914	288,840,108	8.23%
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%

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' 2011 Comprehensive Annual Financial Report  
Fiscal Year 2012 figures were not available at publication

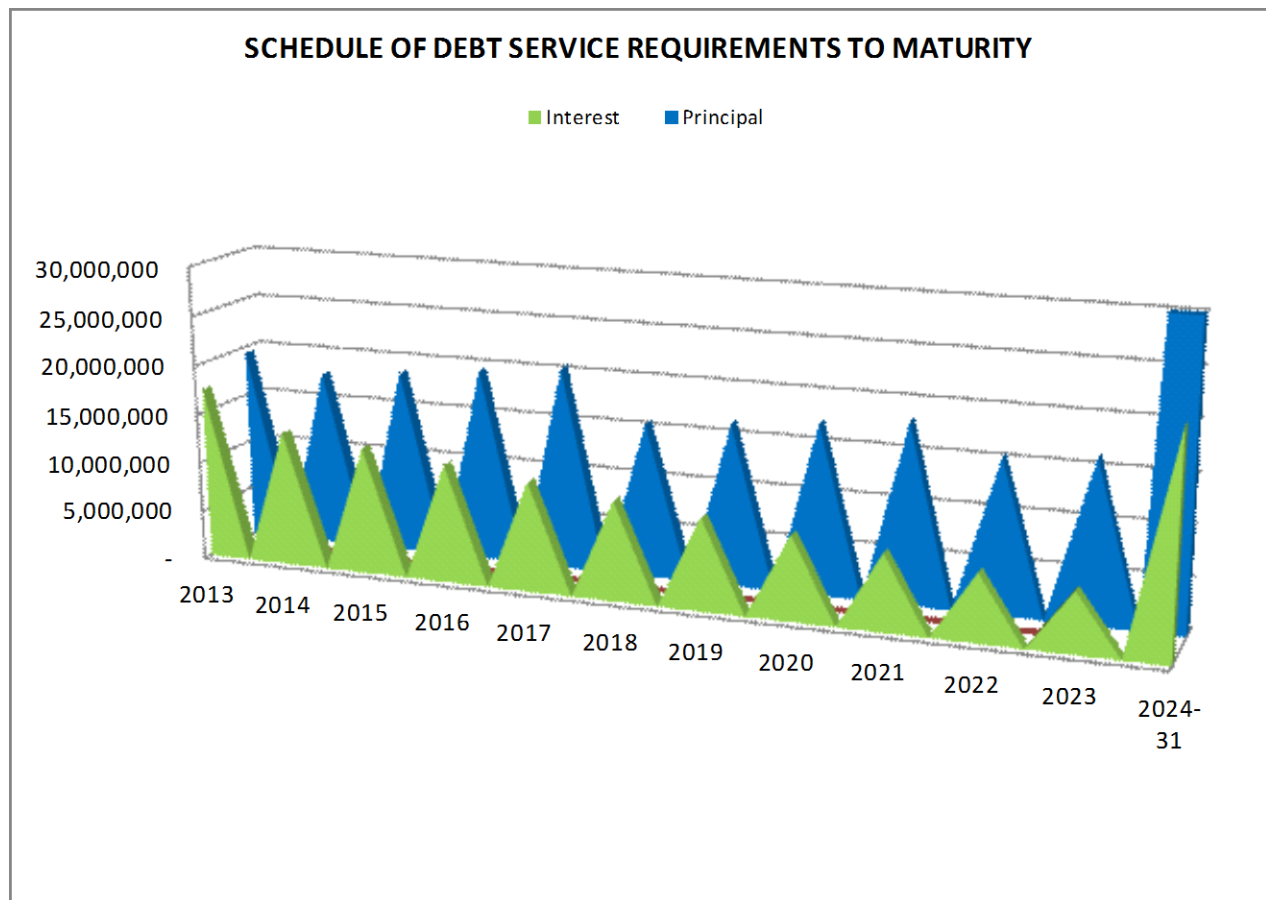


Fiscal Year	Principal & Interest on Nov 2002A Referendum \$74.6 M	Principal & Interest on Jan 2003A Referendum \$59.788 M	Principal & Interest on Nov 2003B 8% Debt \$16.95 M	Principal & Interest on Mar 2005B Referendum \$3.92M	Principal & Interest on Mar 2005A Referendum \$70.0 M	Principal & Interest on Sept 2006A Referendum \$125M
<b>2013-P</b>	<b>4,000,000</b>	<b>4,495,000</b>	<b>1,355,000</b>	<b>370,000</b>	<b>2,410,000</b>	<b>1,495,000</b>
2013-I	205,000	820,956	91,550	144,950	2,944,513	5,894,306
<b>2014-P</b>	-	<b>4,710,000</b>	<b>260,000</b>	<b>385,000</b>	-	<b>1,440,000</b>
2014-I	-	596,206	37,350	130,150	-	5,819,556
<b>2015-P</b>	-	<b>4,910,000</b>	<b>320,000</b>	<b>405,000</b>	-	<b>1,500,000</b>
2015-I	-	407,806	27,600	114,750	-	5,761,956
<b>2016-P</b>	-	<b>5,125,000</b>	<b>380,000</b>	<b>415,000</b>	-	<b>1,560,000</b>
2016-I	-	211,409	15,200	98,550	-	5,701,956
<b>2017-P</b>	-	-	-	<b>440,000</b>	-	<b>270,000</b>
2017-I	-	-	-	81,950	-	5,623,956
<b>2018-P</b>	-	-	-	<b>455,000</b>	-	<b>335,000</b>
2018-I	-	-	-	64,350	-	5,613,156
<b>2019-P</b>	-	-	-	<b>475,000</b>	-	<b>380,000</b>
2019-I	-	-	-	43,875	-	5,599,756
<b>2020-P</b>	-	-	-	<b>500,000</b>	-	<b>415,000</b>
2020-I	-	-	-	22,500	-	5,584,081
<b>2021-P</b>	-	-	-	-	-	<b>965,000</b>
2021-I	-	-	-	-	-	5,566,963
<b>2022-P</b>	-	-	-	-	-	<b>840,000</b>
2022-I	-	-	-	-	-	5,525,950
<b>2023-P</b>	-	-	-	-	-	<b>13,555,000</b>
2023-I	-	-	-	-	-	5,490,250
<b>2024-31-P</b>	-	-	-	-	-	<b>101,380,000</b>
2024-31-I	-	-	-	-	-	20,957,050
	<b>4,000,000</b>	<b>19,240,000</b>	<b>2,315,000</b>	<b>3,445,000</b>	<b>2,410,000</b>	<b>124,135,000</b>
	205,000	2,036,377	171,700	701,075	2,944,513	83,138,936



## Schedule of Debt Service Requirements to Maturity

Fiscal Year	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	Principal & Interest on May 2011 Referendum \$54.965M	Fiscal Year Totals
<b>2013-P</b>	-	<b>1,225,000</b>	<b>3,965,000</b>	<b>50,000</b>	<b>19,365,000</b>
2013-I	2,092,218	286,150	2,146,500	2,745,250	17,371,393
<b>2014-P</b>	-	<b>1,265,000</b>	<b>4,140,000</b>	<b>5,570,000</b>	<b>17,770,000</b>
2014-I	2,092,219	237,150	1,948,250	2,743,250	13,604,131
<b>2015-P</b>	-	<b>1,320,000</b>	<b>4,325,000</b>	<b>5,815,000</b>	<b>18,595,000</b>
2015-I	2,092,219	186,550	1,741,250	2,464,750	12,796,881
<b>2016-P</b>	-	<b>1,800,000</b>	<b>4,515,000</b>	<b>5,675,000</b>	<b>19,470,000</b>
2016-I	2,092,219	133,750	1,525,000	2,174,000	11,952,084
<b>2017-P</b>	<b>9,670,000</b>	<b>1,235,000</b>	<b>4,725,000</b>	<b>4,085,000</b>	<b>20,425,000</b>
2017-I	2,092,219	61,750	1,299,250	1,890,250	11,049,375
<b>2018-P</b>	<b>3,845,000</b>	-	<b>4,945,000</b>	<b>6,000,000</b>	<b>15,580,000</b>
2018-I	1,608,719	-	1,063,000	1,686,000	10,035,225
<b>2019-P</b>	<b>4,020,000</b>	-	<b>5,175,000</b>	<b>6,280,000</b>	<b>16,330,000</b>
2019-I	1,454,919	-	815,750	1,386,000	9,300,300
<b>2020-P</b>	<b>4,215,000</b>	-	<b>5,430,000</b>	<b>6,585,000</b>	<b>17,145,000</b>
2020-I	1,294,119	-	557,000	1,072,000	8,529,700
<b>2021-P</b>	<b>4,425,000</b>	-	<b>5,710,000</b>	<b>6,915,000</b>	<b>18,015,000</b>
2021-I	1,083,369	-	285,500	742,750	7,678,582
<b>2022-P</b>	<b>6,660,000</b>	-	-	<b>7,940,000</b>	<b>15,440,000</b>
2022-I	862,119	-	-	397,000	6,785,069
<b>2023-P</b>	<b>2,655,000</b>	-	-	-	<b>16,210,000</b>
2023-I	554,094	-	-	-	6,044,344
<b>2024-31-P</b>	<b>9,510,000</b>	-	-	-	<b>110,890,000</b>
2024-31-I	1,065,786	-	-	-	22,022,836
	<b>45,000,000</b>	<b>6,845,000</b>	<b>42,930,000</b>	<b>54,915,000</b>	<b>305,235,000</b>
	18,384,218	905,350	11,381,500	17,301,250	137,169,919



Fiscal Year	Interest	Principal	Fiscal Year	Interest	Principal
2013	17,371,393	19,365,000	2019	9,300,300	16,330,000
2014	13,604,131	17,770,000	2020	8,529,700	17,145,000
2015	12,796,881	18,595,000	2021	7,678,582	18,015,000
2016	11,952,084	19,470,000	2022	6,785,069	15,440,000
2017	11,049,375	20,425,000	2023	6,044,344	16,210,000
2018	10,035,225	15,580,000	2024-31	22,022,836	110,890,000



**HORRY COUNTY**

**SOUTH CAROLINA**

**2011**

Number of 3-5 Scores *	1,000	17,424
Number of Candidates	1,294	18,755
Number of Exams	1,900	30,845
<b>Percentage of 3-5 Scores on Exams</b>	<b>53%</b>	<b>56%</b>

**2010**

Number of 3-5 Scores *	984	15,802
Number of Candidates	1,354	17,766
Number of Exams	2,002	28,763
<b>Percentage of 3-5 Scores on Exams</b>	<b>49%</b>	<b>55%</b>

**2009**

Number of 3-5 Scores *	882	14,970
Number of Candidates	1,217	16,380
Number of Exams	1,734	26,453
<b>Percentage of 3-5 Scores on Exams</b>	<b>51%</b>	<b>57%</b>

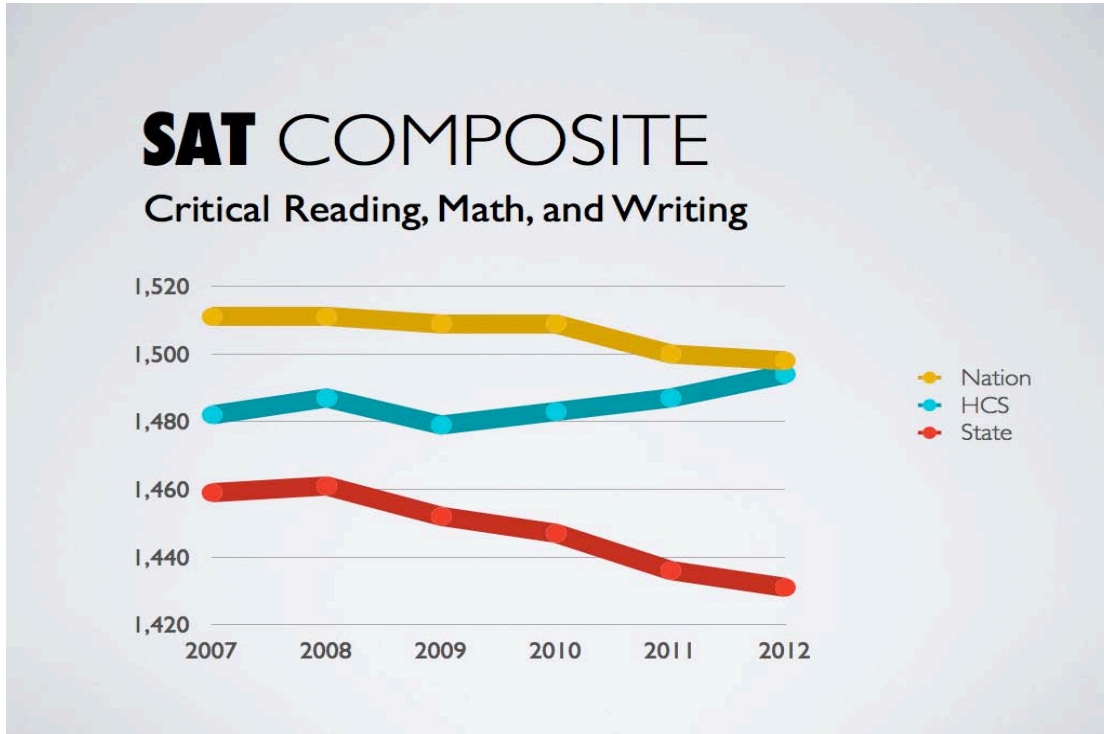
\* Students who score 3, 4, or 5 on the exam are considered to be qualified to receive credit for the equivalent course.

Source: South Carolina Department of Education – Advanced Placement Results  
2012 A/P Results were not available at publication





**Scholastic Aptitude Test: 2011-12**  
Comparison of National, State & Horry County Schools



Horry County High Schools and their 2012 composite scores on the SAT are as follows:

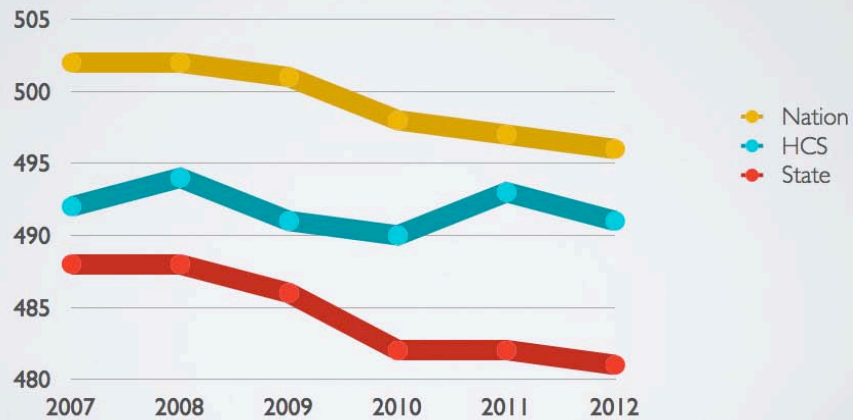
- Aynor High School, 1,463;
- Carolina Forest High School, 1,521;
- Conway High School, 1,381;
- Green Sea Floyds High School, 1,511;
- Loris High School, 1,454;
- Myrtle Beach High School, 1,433;
- North Myrtle Beach High School, 1,578;
- Socastee High School, 1,496;
- St. James High School, 1,466;
- Academy of Arts, Science, and Technology, 1,569; and
- Academy for Technology and Academics, 1,434.

Source: South Carolina College Board  
Graphs produced by the Office of Community Affairs



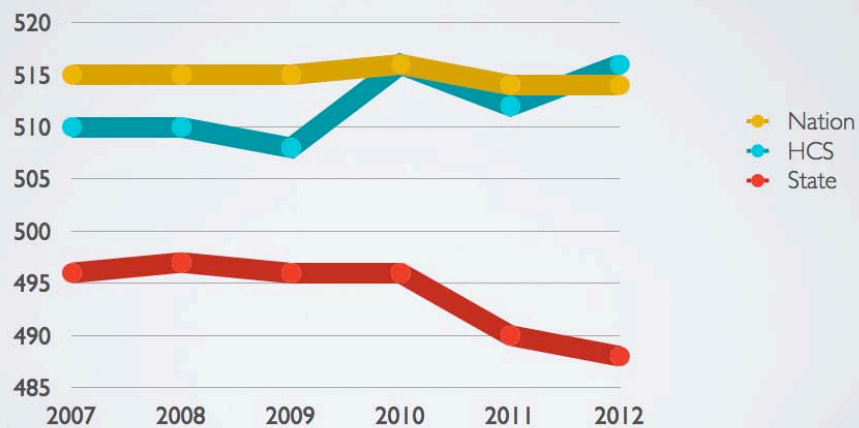
## SAT CRITICAL READING

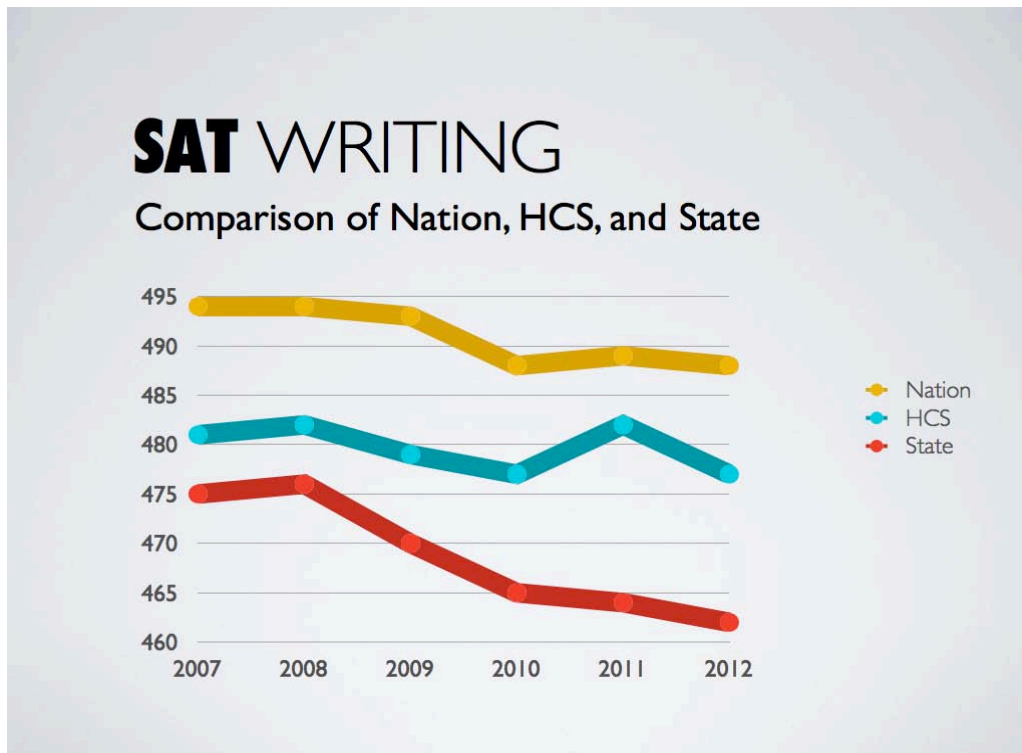
Comparison of Nation, HCS, and State



## SAT MATH

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>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
Total Number of Dropouts	408	<b>3.71%</b>	61.5%	38.5%	65.7%	34.3%

<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
Total Number of Dropouts	414	<b>3.73%</b>	63.0%	37.0%	66.7%	33.3%

<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
Total Number of Dropouts	504	<b>4.46%</b>	57.9%	42.1%	64.5%	35.5%

<u>2007-08</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	11,003		358	358	415	245
Total Number of Dropouts	660	<b>6.00%</b>	54.2%	54.2%	62.9%	37.1%

<u>2006-2007</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	10,657		252	210	311	151
Total Number of Dropouts	462	<b>4.34%</b>	54.5%	45.5%	67.3%	32.7%

Note: The dropout rate for grades 9-12 as a percent of enrollment for grades 9-12.  
FY12 and FY13 rates were not available at publication

Source: Horry County Schools' Office of Student Affairs and Attendance



*Special Programs*

- The district serves academically gifted students beginning in 3rd grade through **PELICAN, Honors and Advanced Placement programs**.
- The **Scholars' Academy** was created for the top one percent of ninth grade students. Based at Coastal Carolina University, students participate in college level and accelerated programs of study. Students may continue in the program until they exit high school.
- The **Early College** program is available to encourage students who are under-represented in post-secondary education to complete four-year degrees. Students may achieve two years of college credit at the same time as they are earning a high school diploma.
- 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.
- Selected courses are available to high school students through the Internet.
- A **foreign language** instructional program is offered in grade 6-12.
- **After-school programs** are available in most elementary schools. A fee is charged.
- Offer a comprehensive program of **Special Education** for more than 6,000 students.
- **Orchestra, band, and chorus** programs are available for students in all middle and high schools.
- **Alternative programs** are available for students with disciplinary problems in grades 6-12. An alternative school is located near Conway.



*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 schools athletics** include football, basketball, baseball, track and field, softball, volleyball, wrestling, soccer, cheerleading, golf and tennis. Offerings vary by high school.

*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, Physical Science, and United States History and Constitution.
- 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.
- 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.



**Other Distinctions**

- The district has developed an **accountability system** for the Board of Education, principals, assistant principals and district office staff to ensure performance.
- Since the mid-1990s, HCS has invested nearly \$500 million in new and renovated facilities building 21 new schools and adding two new attendance areas.
- HCS average class size is lower than allowed by the state. HCS class sizes are as follows:

Kindergarten	25:2	Grade 4-5	24:1
Grade 1	21:1	Grade 6-8	19.8:1
Grade 2-3	21:1	Grade 9-12	19.5:1

**Recent Honors**

- Horry County Schools met 94.6 percent of **Adequate Yearly Progress** objectives under No Child Left Behind, missing only 2 of 37 objectives.
- HCS was the first district in South Carolina to earn SACS accreditation under a new district review process.
- Seven (7) HCS seniors were named semifinalists in the 2012 National Merit Scholarship Program
- The class of 2012 earned over **\$48.6 million** in college scholarship awards. 75% plan to attend college.
- For the first time since school report cards were issued by the SC Department of Education, 100% of Horry County Schools received an Absolute rating of Excellent, Good or Average. Seventy-one percent were rated Excellent or Good.
- 365 HCS teachers hold **National Board Certification**.
- HCS students out-performed the state average at every grade in every subject tested on the Palmetto Assessment of State Standards test (PASS).



**Recent Honors (cont'd)**

- The Scholars Academy's We The People team swept the state competition winning all six unit awards, along with the state championship. This was the first time in history a school won all awards.
- 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.

**Performance Goals Progress**

Palmetto Assessment of State Standards (PASS) test

- 78.1% of students in grades 3-8 met the grade level standard on PASS Reading (State Average 74.3%); 45.6% scored exemplary (State Average 40.4%).
- 79.5% of students in grades 3-8 met the grade level standard on PASS Math (State Average 73.6%); 44.7% scored exemplary (State Average 35.5%).
- 74.8% of students in grades 3-8 met the grade level standard on PASS Science (State Average 69%); 28.4% scored exemplary (State Average 23.3%).
- 76.3% of students in grades 3-8 met the grade level standard on PASS Social Studies (State Average 73%); 38.85% scored exemplary (State Average 33.3%).
- 76.3% of students in grades 3-8 met the grade level standard on PASS Writing (State Average 73.1%); 38.8% scored exemplary (State Average 33.7%).

High School Assessment Program (Exit Exam)

- 83.6% of second-year high school students passed both parts (ELA and Math) of the State Exit Exam.

Graduation Rate

- 75% of students graduated on time (four years of HS or less)





High School End-of-Course tests

- 88.6% of students passed the state Algebra I exam;
- 76% of students passed the state Biology I exam;
- 77.2% of students passed the state English I exam;
- 68.7% of students passed the state Physical Science exam.
- 59.2% of students passed the state United States History exam.

Advanced Placement

- 19.8% of high school juniors and seniors took at least one AP (Advanced Placement) or IB (International Baccalaureate) course.

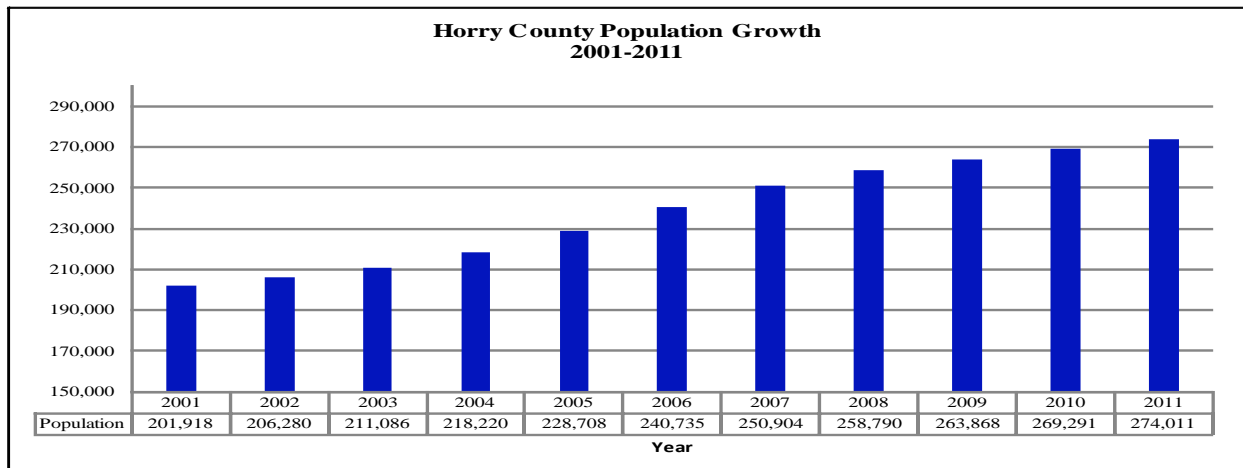
College Entrance Exams

- The average SAT score on critical reading, math and writing was 1484; the average ACT composite score was 20.3.



## 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% 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 300,000 by the year 2020. Since 2000 this represents a growth of 72,662 residents, or 37%.



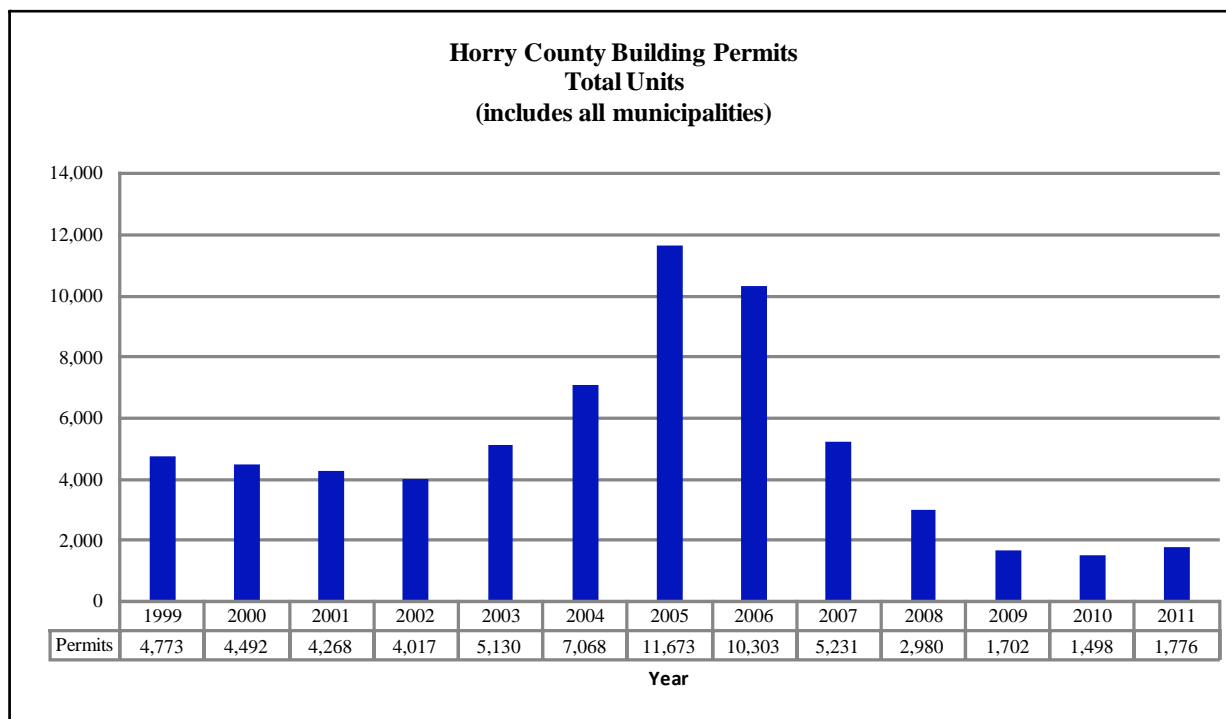
According to the U. S. Census Bureau, Horry County's population in 2010 was approximately 77.3% White, 13.3 % African-American, 6.2% Hispanic, and 3.2% Other. Currently HCS student population is broken down as 70.3% White, 21.1% African-American, 7.4% Hispanic, and 1.4% Other. According to the U.S. Census Bureau 2011 American Community Survey, the median household income in Horry County was \$38,775, compared to the US median of \$50,502. Per capita income in 2011 for Horry County was \$21,619, compared to the US per capita income of \$26,708.

Horry County experienced the largest building bust in its history, with a tremendous decrease in new construction starting in 2006. This bust comes 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 23,000 Single Family Residential Permits issued and over 15,000 Multi Family Units permitted. Horry County Building Permits in 2006 totaled 10,303. This was a decrease over 2005 of 11.7% as the downward slide began. Permitting in 2007 ended with 5,231 units, or a decrease of almost 50% over 2006. Permitting for 2008 finished with 2,980 permits, another annual drop of 43%. Continuing this trend again, permitting



in 2009 finished with 1,702 units or another annual drop of 43%. In 2010 a total of 1,498 units were issued, a drop over 2009 of 12% and the lowest year on record since 1991. In 2011 the permitting rebounded to the 2009 level with 1,776 units but still well below previous years. This represents an 87% drop from the high point in 2005. 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.



Source: Horry County Schools Planning Department; HUD Policy Development and Research Information Service

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 \$10.6 billion was spent on travel or on behalf of tourism in 2011, up 9.1% over 2010. In 2011, tourism supported nearly one in ten South Carolina jobs and had a total fiscal impact in state and local revenues of \$1.5 billion. (Source: U.S. Travel Association, August, 2012)

Visitor estimates to Horry County totaled some 14.0 million in 2010. 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 the domestic travel spending in 2011. Domestic travel expenditures in Horry County exceeded \$3.3 billion in 2011, more than 31% of the total domestic travel expenditures in the state. Domestic travel expenditures generated over \$628 million in payroll and over 37,000 related jobs for county residents. Domestic travel for 2011 in Horry County generated over \$197 million in state sales tax receipts and over \$128 million in local tax receipts. Horry County ranks first among all SC counties in all 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 2010. The state has 375 golf courses, giving South Carolina the highest number of holes per capita in the United States. In 2009 golf generated more than \$2.72 billion annually for the state's economy and directly or indirectly created 33,535 jobs, according to a SC Department of Parks, Recreation & Tourism study from April 2009. 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 9 live entertainment theaters with over 11,000 seats; 1,700 full-service restaurants; 300 outlet shopping stores, and over 400 hotels with over 89,000 accommodation units.

Located just one mile inland from the Atlantic Ocean, The Myrtle Beach International Airport (MYR) provides easy, one-stop and connecting flights to more than 350 destinations worldwide. Airlines servicing MYR include Allegiant Airlines, Continental, Delta/ASA/Comair, Porter Airlines, Spirit Airlines, United, US Airways and Vision Airlines. Non-stop flights are available most of the year from Myrtle Beach to Allentown, Atlanta, Atlantic City, Boston, Charlotte, Chicago, Cincinnati, Detroit, Ft. Lauderdale, Huntington, WV, New York LaGuardia, Newark, Niagara Falls, Pittsburgh, Plattsburg, Springfield, Toronto, Washington D.C. and Worcester, MA. Several regional airports that serve the Myrtle Beach area include: Conway-Horry County Airport (HWY); Grand Strand Airport-Ramp 66 (CRE); Loris-Twin Cities Airport (5J9). Aviation industry at the 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.

Horry County ranked 14<sup>th</sup> in the state in agricultural production (crops and livestock) with more than \$62 million in cash receipts in 2007, according to the USDA National Agriculture Statistics Service. In 2007 the total acres of land in farms in Horry County was 163,622. In 2002 that total was 188,311 acres, indicating a 13% loss of farmland in that five-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 is provided every 5 years)

### **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% 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 program by the Myrtle Beach Air Force Base Redevelopment Authority. On the 3,790-acre parcel of land over \$30 million of new infrastructure has being installed, including 29 acres of lakes, new community parks and four miles of new roads, all contiguous to the Myrtle Beach 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. When complete, The Market Common, Myrtle Beach will be the social and economic focal point for Myrtle Beach. In addition to the core redevelopment, many major housing developers have begun construction on several new single family neighborhoods surrounding the core.

**SkyWheel Myrtle Beach** - May 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 span 2 ocean front lots along Ocean Boulevard, on the north side of Plyler Park. It has been specifically designed to include 42 glass enclosed, temperature-controlled gondolas manufactured in Switzerland that 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 Extension** - To accommodate growing numbers of visitors arriving by air, Myrtle Beach International Airport is planning to expand with the recent addition of a new general aviation terminal, which opened in 2010, and the continued expansion of a new passenger terminal. The massive projects, which will expand the passenger terminal from seven to 12 gates, are expected to increase the airport's capacity and efficiency for vacationers, business travelers, and locals alike. M.B. Kahn Construction is serving as the program manager for the \$130 million-passenger terminal expansion which began in June 2010 and will be completed in 2012.

**International Technology and Aerospace Park (ITAP)** - ITAP is a 460 acre class A aviation and technology park owned by Horry County and located on the Myrtle Beach International Airport property. The park has a public entrance in the Market Common district known for upscale shopping and dining. Completion of phase 1 of the park is expected by November 2011. This will include the installation of utilities, access roads, storm drainage and landscaping.

## **TRANSPORTATION**

In order to improve Horry County's transportation system, a major federal interstate I-73/I-74, which would begin in Michigan and pass through Ohio, West Virginia, Virginia, North Carolina



and end in Charleston, South Carolina, after passing through the Grand Strand, is under consideration. The Federal Government has allocated South Carolina \$400,000 to do a feasibility study.

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 is the initiation of 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 construction period, seven years). 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 includes a series of interconnected highway construction and road enhancements that have improved the overall transportation network in Horry County.

The RIDE II program, submitted to Horry County Council in May 2004, outlines an additional list of priorities for roadway improvements. A local option sales tax funding mechanism was passed by the voters in Horry County 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



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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.

<b><i>Accounting System</i></b>	The total structure of records and procedures which discover, record, classify, and report information on the financial position and operations of a school district or any of its funds, balanced account groups and organizational components.
<b><i>Accrual Basis</i></b>	The basis of accounting under which revenues are recorded when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also <b><i>Estimated Revenue</i></b> and <b><i>Expenditures</i></b> .
<b><i>Accrue</i></b>	To record revenues when earned or when levies are made, and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest bonds. See also <b><i>Accrual Basis</i></b> .
<b><i>Ad Valorem Taxes</i></b>	Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.
<b><i>Advanced Placement (AP)</i></b>	A Cooperative educational endeavor sponsored by the College Board. It primarily serves students in grade eleven and twelve who wish to pursue college-level studies while still in secondary school.
<b><i>Appropriation</i></b>	A legal authorization to incur obligations and make expenditures for specific purposes.
<b><i>Assessed Value</i></b>	A legal authorization to incur obligations and to make A valuation set upon real or other property by a government for the purpose of taxation. The process of making the official valuation of property is conducted under the



***Average Daily Membership (ADM)***

auspices of each county assessor and in cooperation with the State Department of Revenue and Taxation.

In a given school year, the average daily membership for a given school is the aggregate days attendance of the school divided by the number of days school was actually in session. The average daily membership (ADM) is computed for all public schools and districts at the end of 45 days and 135 days of school. The latter count is considered official for funding purposes. Only days in which the pupils were under the guidance and direction of teachers in the teaching process should be considered as days in session.

***Average Teacher Salary***

The sum of individual salaries divided by the number of individual teachers. Included are only those individuals who are teaching full time for a contracted period of at least 190 days within the school year. The salary is the total contracted salary for the school year and does not include extracurricular supplements.

***Balanced Budget***

A balanced budget occurs when the total sum of money an entity collects in a year is equal to the amount it spends on goods, services, and debt interest.

***Board of Education***

The elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

***Bond***

A written promise, generally under seal, to pay a specific sum of money, called the face value, at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

***Bond Refinancing***

The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions

***Bonds Issued***

Bonds sold.



<b><i>Bonds Payable</i></b>	The face value of bonds issued and unpaid.
<b><i>Budget</i></b>	The planning document for each department and school providing management control over expenditures in general fund, special revenue fund, education improvement act fund, debt service fund, school building fund, food service fund, and pupil activity fund.
<b><i>Budget Adjustments</i></b>	An administrative procedure used to revise a budgeted amount after the Annual Budget has been adopted by the Board of Education and approved by the State Board of Education.
<b><i>Budget Calendar</i></b>	The schedule of key dates used in the preparation and adoption of the Annual Budget.
<b><i>Budgetary Control</i></b>	The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
<b><i>Budgeted Fund Balance</i></b>	Money appropriated from previous year's fund balance.
<b><i>Buildings</i></b>	A fixed asset account which reflects the acquisition value of permanent structures used to house persons and property owned by the local education agency. If buildings are purchased or constructed, this amount includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.
<b><i>Capital Expenditures</i></b>	Capital Expenditures is the money spent by a company to add or expand property, plant, and equipment assets, 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.



<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.



<b><i>Encumbrance</i></b>	The commitment of budgeted funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.
<b><i>Equipment</i></b>	Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.
<b><i>Estimated Revenue</i></b>	When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.
<b><i>Ethnicity</i></b>	The classification of large groups of people according to common racial, national, or cultural origin or background.
<b><i>Expenditure</i></b>	Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service, capital outlay, intergovernmental grants, entitlements and shared revenue.
<b><i>Federal Revenue</i></b>	Revenue provided by the federal government. Expenditures made with this revenue are identifiable as federally-supported expenditures.
<b><i>Fiscal Policy</i></b>	A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
<b><i>Fiscal Year (FY)</i></b>	Horry County Schools begins and ends its fiscal year July 1 - June 30.
<b><i>Fixed Assets</i></b>	Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.
<b><i>Full-time Equivalence Employee (FTE)</i></b>	The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.000 representing one full-time position. It is derived by dividing the amount of employed time in the part time position by the amount of employed time required in a corresponding full-time position.
<b><i>Function</i></b>	A group of related activities aimed at accomplishing a major service or program.



<b><i>Fund</i></b>	An accounting entity that has a set of self-balancing accounts that record all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, school building funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.
<b><i>Fund Balance</i></b>	The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.
<b><i>General Fund</i></b>	Fund used to account for all financial resources except those required to be accounted for in other funds.
<b><i>General Obligation Bonds</i></b>	Bonds issued to finance major projects with resources from tax collection to repay debt. This type of bond is backed by the full faith, credit and taxing power of the government.
<b><i>Generally Accepted Accounting Principles (GAAP)</i></b>	Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define generally accepted accounting principles.
<b><i>Goal</i></b>	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
<b><i>Grants</i></b>	Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose, activity or facility.
<b><i>Instruction</i></b>	The activities dealing directly with the teaching of students or improving the quality of teaching.
<b><i>Instructional Materials - Supplies</i></b>	An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.
<b><i>Inter-Fund Transfers</i></b>	Amounts transferred from one fund to another fund.





<b><i>Intergovernmental Revenues</i></b>	Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
<b><i>Levy</i></b>	(Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.
<b><i>Line Item Budget</i></b>	A detailed expense or expenditure budget generally classified by object of expenditure within each organizational unit.
<b><i>Long-term Debt</i></b>	Debt with a maturity of more than one year after the date of issuance.
<b><i>Maintenance, Plant (Plant Repairs and Repairs and Replacements of Equipment)</i></b>	Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).
<b><i>Materials and Supplies</i></b>	Expendable materials and operating supplies necessary to conduct departmental operations.
<b><i>Mill</i></b>	One, One Thousandth of a dollar of assessed value.
<b><i>Millage</i></b>	Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
<b><i>Modified Accrual Basis</i></b>	The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g., bond issue proceeds) are recognized when they become susceptible to accrual, that is when they become both “measurable” and “available to finance expenditures of the current period.” “Available” means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust



	funds and agency funds are accounted for using the modified accrual basis of accounting.
<b>Objective</b>	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
<b>Operating Expenses</b>	The cost for personnel, materials and equipment required for a department to function.
<b>Operating Revenue</b>	Funds that the government receives as income to pay for ongoing operations.
<b>PASS Test</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>Personnel Services</b>	Expenditures for personnel cost, salaries, fringe benefits, etc.
<b>Personnel, Administrative</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>Personnel, Clerical</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>Personnel, Health</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>Personnel, Instruction</b>	Those who render services dealing directly with the instruction of pupils.
<b>Personnel, Maintenance</b>	Personnel on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.
<b>Program</b>	The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available.



***Program Budget***

Budgets and actual revenue and expenditure records may be maintained per program.

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.

***Property Tax***

Tax levied on the assessed value of real property

***Pupil***

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.

***Pupil – Compulsory Attendance***

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.

***Pupil Transportation Services***

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.

***Receipts, Revenue***

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.

***Reserve for Encumbrances***

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.

***Revenue***

(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.