

# Official Budget

*FISCAL YEAR 2011-12*

*Horry County Schools  
Division of Fiscal Services*

---

*Conway, South Carolina*





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September 7, 2011

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

We present to you the 2011-12 official budget for Horry County Schools, which received final adoption on June 13, 2011. The adopted 2011-12 budget totals \$513,285,678. This document completes the fiscal year 2011-12 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.

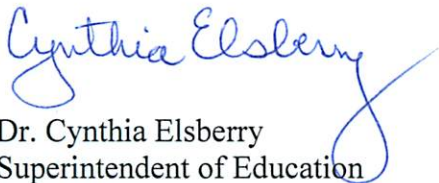
The Informational Section: includes selective historical, financial, economic and demographic information generally presented on a multi-year basis for comparative purposes as well as forecasts for individual fund budgets and student enrollments. This section also includes a glossary, which provides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

The 2011-12 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:

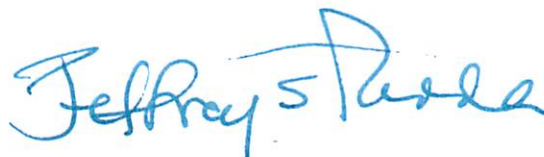
- Delivery of sound instructional programs to students;
- Support of initiatives designed to increase student achievement as measured by various assessments;
- Funds to implement individual school plans adopted by the local staff and communities;
- Implementation of specialized programs called for under 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 2011-12 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

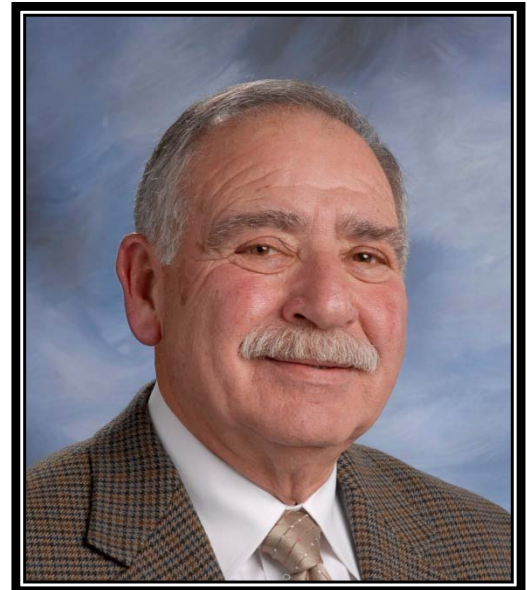


**Dr. Cynthia Elsberry, Superintendent** - Dr.Elsberry was appointed Superintendent by the Horry County Schools Board of Education on July 1, 2008. Dr. Elsberry has 30 years of experience in public education which includes serving as a teacher, assistant principal, principal, coordinator, and Superintendent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

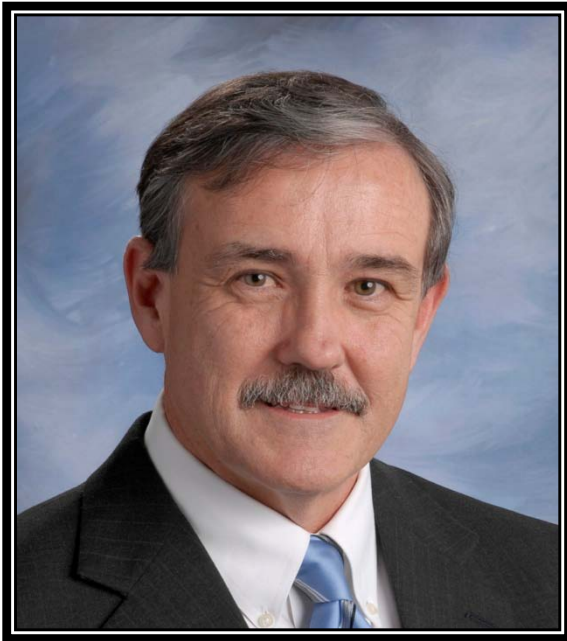


**Paul B. Hudson, District 7** – Paul Hudson has been a member of the Horry County School Board since August, 2001 and serves as treasurer of the SCSBA Caucus of Black School Board Members. He is the Asst. Branch Mgr. of First Federal Savings & Loan (Wal-Mart Super Center). Mr. Hudson is a member of the S. C. Banker's Association. He has been a resident of Horry County all his life and is a member of the Greater St. James AME Church in Conway. Mr. Hudson and his wife, Darlene have two children, Craig and Jaleesa.

**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**

**2011-12 Budget \$513,285,678**

**2011-12 Projected Enrollment  
38,912**

**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' 2011-12 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 38,000 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 2011-2012 Comprehensive Budget

The 2011-12 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 2011-12 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.

State funding for public education once again presents unique challenges for all school districts in South Carolina. With the sunset of the American Recovery and Reinvestment Act (ARRA), school districts are relying on a combination of budget reductions, additional state revenue, and reserves to help balance their respective budgets.

**The Superintendent's Comprehensive Budget being presented to the Board is balanced without the use of reserves, reduces taxes, restores many of the programmatic cuts initially considered, and does not negatively impact the compensation of staff.**

During initial planning, a \$19.8 million problem was identified for 2011-12. The majority of the problem was due to the elimination of \$13.2 million of the State Fiscal Stabilization funds. To present a balanced budget, the administration examined all programs (regardless of funding source) to assure alignment with our core beliefs; as well as, the impact of class size increases at the various education levels. Although positions were eliminated, there was no adjustment to the personnel formulae for 2011-12.

Projecting student growth has been a challenge in recent years as the economy has impacted the workforce. In 2010-11, the District expected to enroll 51 additional students due to the flat



increase of 79 additional students experienced in 2009-10. The 2010-11 actual growth in students was 612. Although the student growth has not reached the 1,000 plus per year historical levels, the District expects to serve approximately 706 new students when school begins in August. Funding is included in the budget to accommodate the instructional needs of these students as well as to provide services to newly identified special needs, gifted, and non-English speaking students. The District will incur additional operating expenses for the 2011-12 fiscal year. These include property insurance, health insurance, utilities, and maintenance of facilities. Additionally, the 2011-12 funding plan reinstates a step increase for all eligible employees.

Revenue projections are generally based on the House version of the state budget, where appropriate. Otherwise, projections are based on the current year allocations. The Senate Finance version of the state budget closely resembles the House version with the exception for the computation of allocations based on the Education Finance Act formulae (notably EFA and Fringe Benefits Employer Contributions). As the EFA revenue ranges from \$33.7 million to \$41.7 million and the Employer Contributions range from \$14.7 million to \$18.3 million, the administration is using the “midpoint” between the House and Senate Finance version pending final approval of the State funding plan.

ACT 388 limits millage increases to the percent of growth in CPI and the population growth of the County. Based on recent information received from the South Carolina Budget and Control Board, the CPI is 1.64% and the population increase for the County is 1.74%. Under this statute, the District cannot exceed a 3.39% increase for operations (4 mills).

As we look to the future, there remain many uncertainties regarding the economy. At the national and state level, there had been much hope placed on impact of the stimulus package. Although the state funding has increased, it may take several years to return to the levels of 2008-09. Adequate fund balance becomes critical as the District may continue to experience delays in the flow of reimbursement monies from the State and/or additional revenue reductions.

The district administration is pleased to provide to the Board of Education the comprehensive budget for 2011-12. Although this budget includes a millage increase for operations of 2.0 mills, the administration proposes to reduce debt service millage by an additional 4.0 mills. The impact on the average homeowner will be a 4.0 mill reduction on their property taxes. The business/rental property owner will experience a 2.0 mill reduction on their taxes. Every taxpayer in Horry County will see some decrease in their property taxes for schools.

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>2010-11</u>	<u>2011-12</u>	<u>Change</u>
Comprehensive Budget (total)	\$ 546,424,566	\$ 513,285,678	\$ (33,138,888)
General Fund	290,695,399	312,067,818	21,372,419
Special Revenue Fund	53,902,259	32,586,975	(21,315,284)
EIA Fund	17,878,121	21,116,906	3,238,785
Debt Service Fund	95,339,290	72,251,094	(23,088,196)
School Building Fund	62,952,099	48,230,506	(14,721,593)
Food Service Fund	19,980,720	21,234,088	1,253,368
Pupil Activity Fund	5,676,678	5,798,291	121,613
Millage required for General Fund	118.2 mils	120.2 mils	2.0 mils
Millage required for Debt Service	14.0 mils	10.0 mils	(4.0 mils)
Total millage required	132.2 mils	130.2 mils	(2.0 mils)
Student enrollment	38,206	38,912	706

**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:***

- 77% of students in grades 3-8 met the grade level standard on PASS Reading (State average 74%); 45% scored exemplary.
- 76% of students in grades 3-8 met the grade level standard on PASS Math (State average 71%); 40% scored exemplary.
- 72% of students in grades 3-8 met the grade level standard on PASS Science (State average 67%); 26% scored exemplary.
- 75% of students in grades 3-8 met the grade level standard on PASS Social Studies (State average 71%); 35% scored exemplary.
- 76% of students in grades 3-8 met the grade level standard on PASS Writing (State average 72%); 40% scored exemplary.

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

- 81% of second-year high school students passed both parts (ELA and Math) of the State Exit Exam.

***Graduation Rate:***

- 69% of students graduated on time (four years of HS or less).



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

- 85% of students passed the state Algebra I exam; 80% of students passed the state English I exam; 78% of students passed the state physical science exam; and 55% of students passed the state United States History exam..

***Advanced Placement:***

- 21% of high school juniors and seniors took at least one AP or IB (International Baccalaureate) course.

***College Entrance Exams:***

- The average SAT score on critical reading and math was 1006; the average ACT composite score was 20.3.

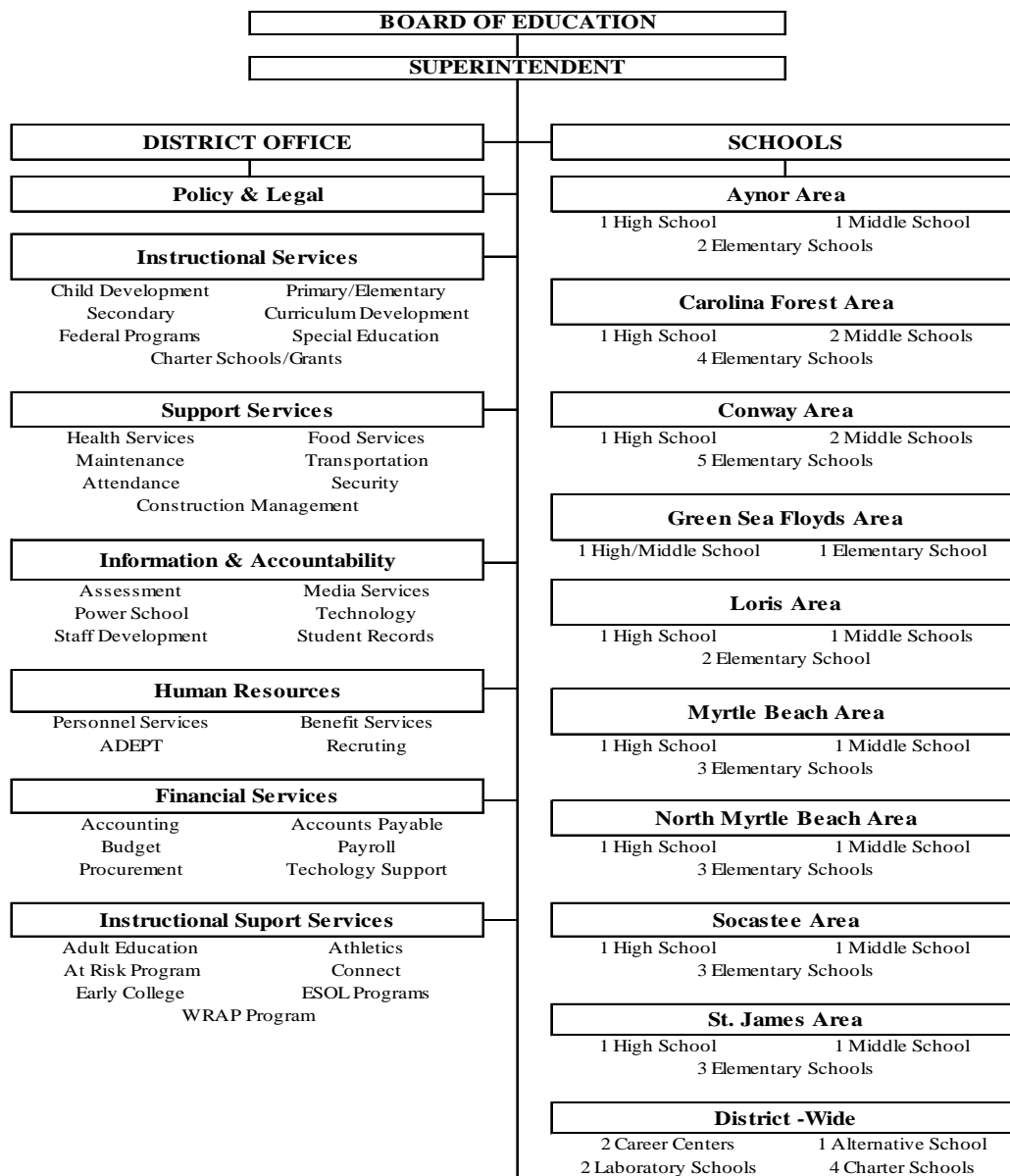
**Ten Year Accomplishments:**

- 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
  - 379 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.







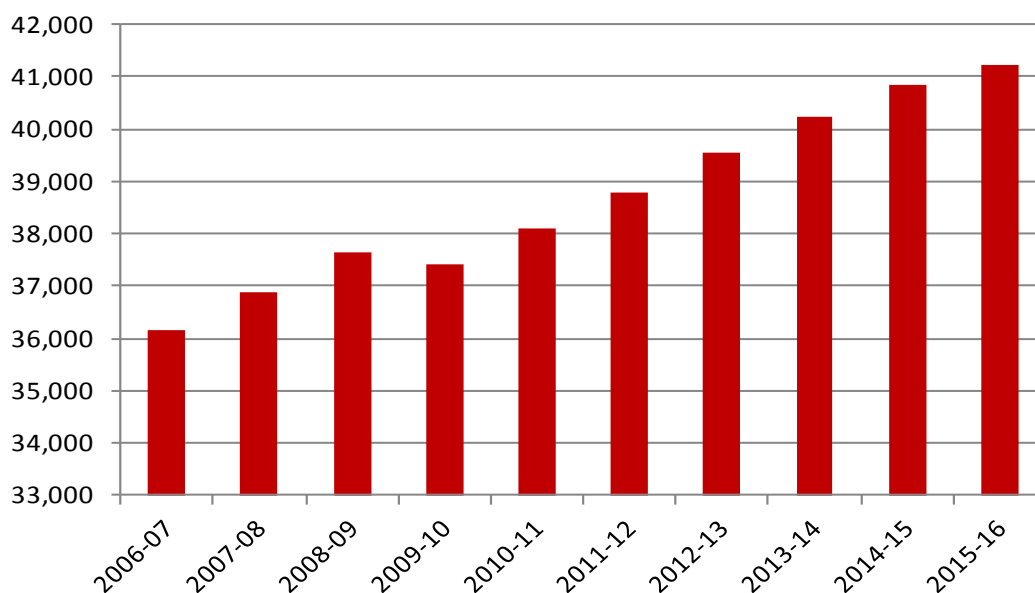
## District Growth

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. 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 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, our student population is broken down as 65.7% White, 20.9% African-American, 7.8% Hispanic, and 5.5% Other. In 2008, the median household income in Horry County was \$43,270, compared to the US median of \$52,175. Per capita income in 2008 for Horry County was \$24,800, compared to the US per capita income of \$27,466.

## 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 9,600 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 41,243 students in fiscal year 2015-16.

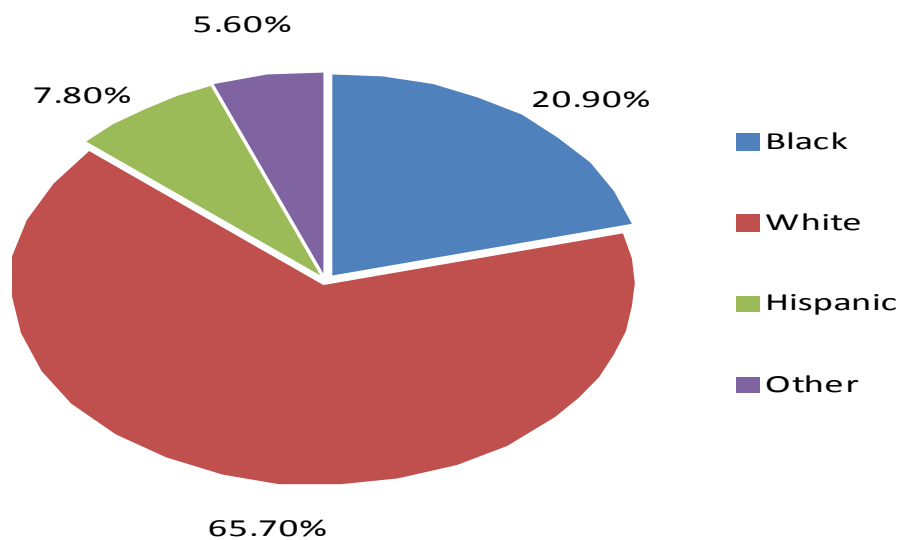




### Average Class Size Comparison

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Large High School 9-12	18.75	19.50	19.50
Small High School 9-12	15.10	15.75	15.75
Middle 6-8	19.10	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 2012 Budget. The total of full time equivalent positions for Fiscal Year 2012 is 5,256.884 FTEs.

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-11</u>	<u>2011-2012</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	1.000	-
Chief Officers	6.000	6.000	4.000	4.000	5.000
Staff Attorney	1.000	1.000	1.000	1.000	1.000
Exec Directors/Directors/Coordinators	57.500	60.000	59.000	53.500	54.500
Principals	51.000	50.000	50.000	51.000	51.000
Assistant Principals	84.500	87.000	79.500	81.000	84.000
<b><u>Professional Educators</u></b>					
Guidance Counselors	98.000	98.500	87.500	86.500	87.250
Learning Specialists	33.900	31.000	29.000	20.500	17.500
Media Specialists	54.000	54.000	47.500	47.000	47.000
Teachers	2,566.300	2,694.786	2,600.957	2,537.250	2,557.500
<b><u>Other Professional</u></b>					
Administrative Assistants	9.000	9.000	8.000	7.000	6.000
Nurses	55.000	65.000	62.000	59.000	57.250
Psychologists	30.000	33.000	30.000	29.000	29.000
Therapists	59.760	66.760	65.760	65.760	65.617
Other Professionals	120.800	131.800	126.400	132.500	138.500
<b><u>Instructional Support</u></b>					
Teaching Assistants	726.730	749.500	734.350	712.767	716.767
<b><u>Office / Clerical</u></b>					
Clerk/Secretary/Bookkeeper	267.000	271.500	275.500	267.100	269.500
<b><u>Other Support</u></b>					
Childcare	15.142	21.928	22.928	22.928	24.500
Custodial	159.500	182.000	209.500	214.500	223.000
Food Service	338.500	345.250	341.250	349.000	351.000
Maintenance	66.500	74.500	72.500	72.500	74.000
Transportation	388.000	385.000	379.500	378.000	395.000
Other Support	1.500	1.500	1.500	1.500	1.000
<b>Total Positions</b>	<b>5,191.632</b>	<b>5,421.024</b>	<b>5,289.645</b>	<b>5,195.305</b>	<b>5,256.884</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 2011-12, the proposed budget for the General Fund of the School District is \$312,067,818. Approximately 62% of the revenue to support this fund is generated locally through property taxes, Medicaid reimbursements, and other local revenue. 34.4% 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 3.6% 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.

	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 192,176,699	\$ 194,246,399	\$ 2,069,700	1.08%
Intergovernmental Revenue	20,745	66,970	46,225	222.82%
State Revenue	92,923,250	107,719,975	14,796,725	15.92%
Federal Revenue	614,088	659,845	45,757	100.00%
Other Financing Sources	5,914,949	10,388,413	4,473,464	75.63%
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 291,649,731</b>	<b>\$ 313,081,602</b>	<b>\$ 21,431,871</b>	<b>7.35%</b>



General Fund expenditures and other financing uses totaling \$312,067,818 for 2011-12 is a \$21,372,419 increase over the prior year. The General Fund budget allocates funds into the following major categories:

	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12	
			Increase/ (Decrease)	Percent Change
Instruction	\$ 186,679,173	\$ 193,157,964	\$ 6,478,791	3.47%
Supporting Services	98,374,946	111,842,626	13,467,680	13.69%
Community Services	2,567	3,489	922	35.92%
Other Financing Uses	5,638,713	7,063,739	1,425,026	25.27%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 290,695,399</b>	<b>\$ 312,067,818</b>	<b>\$ 21,372,419</b>	<b>7.35%</b>

The expenditure side of this budget supports salaries and benefits for 2,899 professional positions and 1,550 classified positions. 87.1% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 12.9% is committed to the purchase of supplies, materials, utilities, technology, the payment to public charter schools, and other operational expenditures.

The per pupil expenditure for the Horry County Schools from the General Fund is approximately \$8,020 which is an increase over the 2010-11 amount of \$7,609. This budget will support the education of approximately 38,912 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.**

- Staff to formulae (\$2,460,000)
- Move 3 days of staff development from State Fiscal Stabilization Funding 2,407,429
- Staffing for 706 new students 2,499,135

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

- Substitutes (\$290,000)
- Support for on-line courses & virtual school 516,200

### **HUMAN RESOURCES:**

#### **Operational Expectation OE-4 Personnel Administration**

- Unemployment compensation tax \$124,000

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

• STEP for all eligible employees	\$3,145,588
• Increase in group health insurance	2,227,335
• Increase in employer retirement rate	305,092
• Workers compensation	(156,341)
• Additional charter schools (PALM and Academy of Hope)	2,304,658
• Move district wide utilities from State Fiscal Stabilization Funding	9,556,835
• Increase in district wide utilities	218,737

**Operational Expectation OE-7 Asset Protection**

• Move property insurance from State Fiscal Stabilization Funding	\$1,150,480
• Increase in property insurance	39,790
• Increase in service contracts (custodian, copiers, grounds, and security)	81,843

**Operational Expectation OE-12 Learning Environment/Treatment of Students**

• Continuation of Therapeutic Learning Center	\$1,080,397
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***OTHER:***

• District office personnel/non-personnel reductions	(\$1,069,925)
• Funding shift for 10 child development units to Title I	(988,427)

**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 2011-12, the proposed budget for the Special Revenue Fund of the School District is \$32,586,975. Approximately 3.9% of the revenue to support this fund is generated locally through after school childcare programs. 25.4% 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. 70.3% 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 2011-12 budget for expenditures and other financing uses with the 2010-11 budget by major category follows:

	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12	
			Increase/ (Decrease)	Percent Change
Instruction	\$ 30,284,224	\$ 22,132,623	\$ (8,151,601)	(26.92%)
Supporting Services	21,855,008	8,416,955	(13,438,053)	(61.49%)
Community Services	1,392,791	1,171,108	(221,683)	(15.92%)
Other Financing Uses	370,236	866,289	496,053	133.98%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 53,902,259</b>	<b>\$ 32,586,975</b>	<b>\$ (21,315,284)</b>	<b>(39.54%)</b>

The expenditure side of this budget supports salaries and benefits for 184.75 professional positions and 167.25 classified positions. 75.4% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 24.6% is committed to the purchase of supplies, materials, technology, equipment, and the payment of indirect cost charges to the General Fund. A major change for 2011-12 is the “sunset” of stimulus funds from the American Recovery & Reinvestment Act of 2009. 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.**

- Move 3 days of staff development to General Fund (\$2,527,879)
- Funding reduction for K-5 numeracy and literacy (345,041)

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

- Sunset of American History Project (\$323,047)
- Reduction in support for special needs (326,289)
- Reduction in primary/elementary summer school (345,370)
- Elimination of funding from WIA (184,725)

### **HUMAN RESOURCES:**

### **Operational Expectation OE-4 Personnel Administration**

- Funding newly identified national board certified teachers \$304,198



***FINANCIAL:***

**Operational Expectation OE-5 Financial Planning**

- |                                                |             |
|------------------------------------------------|-------------|
| • STEP for all eligible employees              | \$204,183   |
| • Increase in group health insurance           | 185,687     |
| • Increase in employer retirement rate         | 20,874      |
| • Move district wide utilities to General Fund | (9,556,835) |

**Operational Expectation OE-7 Asset Protection**

- |                                                                 |               |
|-----------------------------------------------------------------|---------------|
| • Move property insurance to State Fiscal Stabilization Funding | (\$1,150,480) |
|-----------------------------------------------------------------|---------------|

**Other**

- |                                                                                  |               |
|----------------------------------------------------------------------------------|---------------|
| • Sunset of Title I stimulus funds provided under the ARRA                       | (\$3,000,000) |
| • Sunset of IDEA stimulus funds provided under the ARRA                          | (4,000,000)   |
| • Redistribution of Title I supplies for child development and other initiatives | (1,378,218)   |
| • Funding shift to Title I from General Fund for 10 child development units      | 988,427       |

**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 2011-12 the proposed budget for the Education Improvement Act Fund of the School District is \$21,116,906. Continuing for 2011-12, 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 2011-12 budget for expenditures and other financing uses with the 2010-11 budget by major category follows:

	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12	
			Increase/ (Decrease)	Percent Change
Instruction	\$ 11,834,007	\$ 11,455,987	\$ (378,020)	(3.19%)
Supporting Services	1,828,862	1,605,482	(223,380)	(12.21%)
Community Services	27,619	-	(27,619)	100.00%
Other Financing Uses	4,187,633	8,055,437	3,867,804	92.36%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 17,878,121</b>	<b>\$ 21,116,906</b>	<b>\$ 3,238,785</b>	<b>18.12%</b>

The expenditure side of this budget supports salaries and benefits for 98.25 professional positions and 19.75 classified positions. 42.7% of the entire operational budget is dedicated to employee compensation (salaries and benefits). An additional 38.2% is transferred to the General Fund as EIA teacher salary increase and Aid to Districts. The remaining 19.1% is committed to the purchase of supplies, materials, technology, and equipment. Due to the nature of these funds, each program has specific guidelines regarding allowable utilization.

*Major initiatives funded by the proposed budget include:*

### **INSTRUCTIONAL:**

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

- Aid to Districts: regular education \$581,922

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

- Aid to Districts: special education \$2,878,289
- Reduction in elementary summer school (175,000)
- Increase in science kit refurbishment 210,214
- 4.25 interventionists for middle school 317,930
- Online learning support 316,000
- Technical assistance funding to average or unsatisfactory schools (252,263)

### **FINANCIAL:**

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

- STEP for all eligible employees \$89,471
- Increase in group health insurance 65,466
- Increase in employer retirement rate 9,059

***OTHER:***

- Elimination of transfer credit for high school diploma requirements (\$913,900)

**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 \$36,884,515.

Comparative expenditure budgets for the Debt Service Fund are:

	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12	
			Increase/ (Decrease)	Percent Change
Redemption of Principal	\$73,610,000	\$ 18,200,000	\$ (55,410,000)	(75.28%)
Interest on Bonds	21,549,355	18,502,030	(3,047,325)	(14.14%)
Fees for Servicing Bonds	179,935	182,485	2,550	1.42%
<b>Total Expenditures</b>	<b>\$ 95,339,290</b>	<b>\$ 36,884,515</b>	<b>\$ (58,454,775)</b>	<b>(61.31%)</b>

For fiscal year 2011-12, the proposed budget for the Debt Service Fund of the School District is \$72,251,094. Included in the total expenditures are transfers to the School Building Fund for direct payments for the 2011-12 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, \$2,052,662,123. The bonded debt subject to the 8% limitation is \$13,435,000 resulting in projected \$150,777,970 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:

	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12	
			Increase/ (Decrease)	Percent Change
Facilities Acquisitions & Construction Services	\$ 62,952,099	\$ 48,230,506	\$ (14,721,593)	(23.39%)
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 62,952,099</b>	<b>\$ 48,230,506</b>	<b>\$ (14,721,593)</b>	<b>(23.39%)</b>

For fiscal year 2011-12, the proposed budget for the School Building Fund of the School District is \$48,230,506. As projects in the School Building Fund may span multiple years, this budget reflects only the projected expenditures for the 2011-12 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**

• Forestbrook Middle School Renovations and Additions	\$654,520
• Myrtle Beach Middle School Renovations and Additions	516,605
• New River Oaks Elementary	10,879,362
• Carolina Forest Elementary School Renovations and Additions	2,044,727
• District Wide Technology Initiative	4,341,816
• Classroom Technology and Laptop Initiative	3,100,000
• Technology Refresh Cycle (Phase IV)	6,000,000
• 2011-12 Capital Improvement Projects	5,000,000
• Other Maintenance Projects	5,666,330
• District Wide Equipment and Portable Relocation	808,220
• Construction Management	838,400
• District Wide Drainage	5,106,571
• Playgrounds	139,239
• Fire Lanes	719,560
• Window Tinting	125,486
• Tennis Courts at North Myrtle High School	109,600
• Athletic Field Houses and Concession Stands	2,180,070

**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:

	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12	
			Increase/ (Decrease)	Percent Change
<u>Revenues:</u>				
Local Revenue	\$ 6,665,948	\$ 5,734,712	\$ (931,236)	(13.97%)
State Revenue	16,845	16,845	-	-
Federal Revenue	11,888,213	14,152,609	2,264,396	19.05%
Other Financing Sources	1,486,713	1,329,922	(156,791)	(10.55%)
<b>Total Revenues</b>	<b>\$ 20,057,719</b>	<b>\$ 21,234,088</b>	<b>\$ 1,176,369</b>	<b>5.86%</b>
<u>Expenses &amp; Other Financing Uses:</u>				
Supporting Services	\$ 18,584,742	\$ 19,757,784	\$ 1,173,042	6.31%
Other Financing Uses	1,395,978	1,476,304	80,326	5.75%
<b>Total Expenses &amp; Other Financing Uses</b>	<b>\$ 19,980,720</b>	<b>\$ 21,234,088</b>	<b>\$ 1,253,368</b>	<b>6.27%</b>

For fiscal year 2011-12, the proposed budget for the Food Service Fund of the School District is \$21,234,088.

The expenditure side of this budget supports salaries and benefits for 2 professional position and 361 classified positions. 51.7% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 48.3% is committed to the purchase of supplies, food, and the payment of indirect cost charges to the General Fund. Continuing for 2011-12, 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**

• STEP for all eligible employees	\$76,953
• Increase in group health insurance	161,681
• Increase in employer retirement rate	11,359
• Increase in 4.0 workers due to participation	67,742



- Increase in food purchases and supplies 873,984
- Decrease in equipment purchases (54,185)
- Increase in indirect cost transfer to General Fund 80,326

### **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 2011-12, the proposed budget for the Pupil Activity Fund of the School District is \$5,798,291.

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:

	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase/ (Decrease)      Percent Change	
<u>Revenue &amp; Other Financing Sources</u>				
Local Revenue	\$ 5,731,775	\$ 5,855,486	\$ 123,711	2.16%
<b>Total Revenue &amp; Other Financing Sources</b>	<b>\$ 5,731,775</b>	<b>\$ 5,855,486</b>	<b>\$ 123,711</b>	<b>2.16%</b>
<u>Expenditures</u>				
Instruction	\$ 180,988	\$ 76,176	\$ (104,812)	(57.91%)
Supporting Services	5,494,245	5,722,115	227,870	4.15%
Community Services	1,445	-	(1,445)	(100.00%)
<b>Total Expenditures</b>	<b>\$ 5,676,678</b>	<b>\$ 5,798,291</b>	<b>\$ 121,613</b>	<b>2.14%</b>

**Budget Forecasts thru FY 2015**

<b>General Fund</b>	<b>2010-11 Approved Budget</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Projected Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>
Revenues	\$ 285,734,782	\$ 302,693,189	\$ 313,812,644	\$ 326,051,338	\$ 338,767,340
Expenditures	285,056,686	305,004,079	316,895,613	329,254,542	342,095,469
Other Financing Sources	276,236	3,324,674	7,676,026	8,090,443	8,522,604
Excess Revenues over Expenditures	954,332	1,013,784	4,593,058	4,887,239	5,194,474
Fund Balance, July 1	43,194,382	59,317,264	60,331,048	64,924,106	69,811,345
<b>Fund Balance, June 30</b>	<b>\$ 44,148,714</b>	<b>\$ 60,331,048</b>	<b>\$ 64,924,106</b>	<b>\$ 69,811,345</b>	<b>\$ 75,005,819</b>

<b>Special Revenue Fund</b>	<b>2010-11 Approved Budget</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Projected Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>
Revenues	\$ 53,787,959	\$ 32,471,775	\$ 33,738,174	\$ 35,053,963	\$ 36,421,068
Expenditures	53,532,023	31,720,686	32,957,793	34,243,147	35,578,629
Other Financing Sources	(255,936)	(751,089)	(996,285)	(1,035,140)	(1,066,762)
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>2010-11 Approved Budget</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Projected Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>
Revenues	\$ 17,878,121	\$ 21,116,906	\$ 21,794,759	\$ 22,494,370	\$ 23,216,440
Expenditures	13,690,488	13,061,469	13,480,742	13,913,474	14,360,096
Other Financing Sources	(4,187,633)	(8,055,437)	(4,851,836)	(5,007,580)	(5,007,580)
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>2010-11 Approved Budget</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Projected Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>
Revenues	\$ 72,607,447	\$ 62,031,298	\$ 63,892,237	\$ 65,809,004	\$ 67,783,274
Expenditures	95,339,290	36,884,515	38,651,108	40,510,443	42,057,836
Other Financing Sources	-	-	-	-	-
Excess Revenues over Expenditures	(22,731,843)	25,146,783	25,241,129	25,298,561	25,725,438
Fund Balance, July 1	62,062,762	26,470,293	51,617,076	76,858,205	102,156,766
<b>Fund Balance, June 30</b>	<b>\$ 39,330,919</b>	<b>\$ 51,617,076</b>	<b>\$ 76,858,205</b>	<b>\$ 102,156,766</b>	<b>\$ 127,882,204</b>

<b>School Building Fund</b>	<b>2010-11 Approved Budget</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Projected Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>
Revenues	\$ 110,076	\$ 127,945	\$ 306,082	\$ 223,440	\$ 163,111
Expenditures	62,952,099	48,230,506	45,475,668	18,227,526	16,782,892
Other Financing Sources	109,285,480	35,752,059	5,385,480	5,385,480	5,385,480
Excess Revenues over Expenditures	46,443,457	(12,350,502)	(39,784,105)	(12,618,606)	(11,234,300)
Fund Balance, July 1	27,123,516	73,566,973	61,216,471	21,432,366	8,813,760
<b>Fund Balance, June 30</b>	<b>\$ 73,566,973</b>	<b>\$ 61,216,471</b>	<b>\$ 21,432,366</b>	<b>\$ 8,813,760</b>	<b>\$ (2,420,540)</b>

<b>Food Service Fund</b>	<b>2010-11 Approved Budget</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Projected Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>
Revenues	\$ 18,571,006	\$ 19,904,166	\$ 20,799,853	\$ 21,735,847	\$ 22,713,960
Expenditures	18,584,742	19,757,784	20,392,009	21,046,592	21,722,188
Other Financing Sources	90,735	(146,382)	(151,081)	(155,931)	(160,936)
Excess Revenues over Expenditures	76,999	-	256,764	533,324	830,836
Fund Balance, July 1	3,387,696	5,122,788	5,122,788	5,379,552	5,912,876
<b>Fund Balance, June 30</b>	<b>\$ 3,464,695</b>	<b>\$ 5,122,788</b>	<b>\$ 5,379,552</b>	<b>\$ 5,912,876</b>	<b>\$ 6,743,712</b>

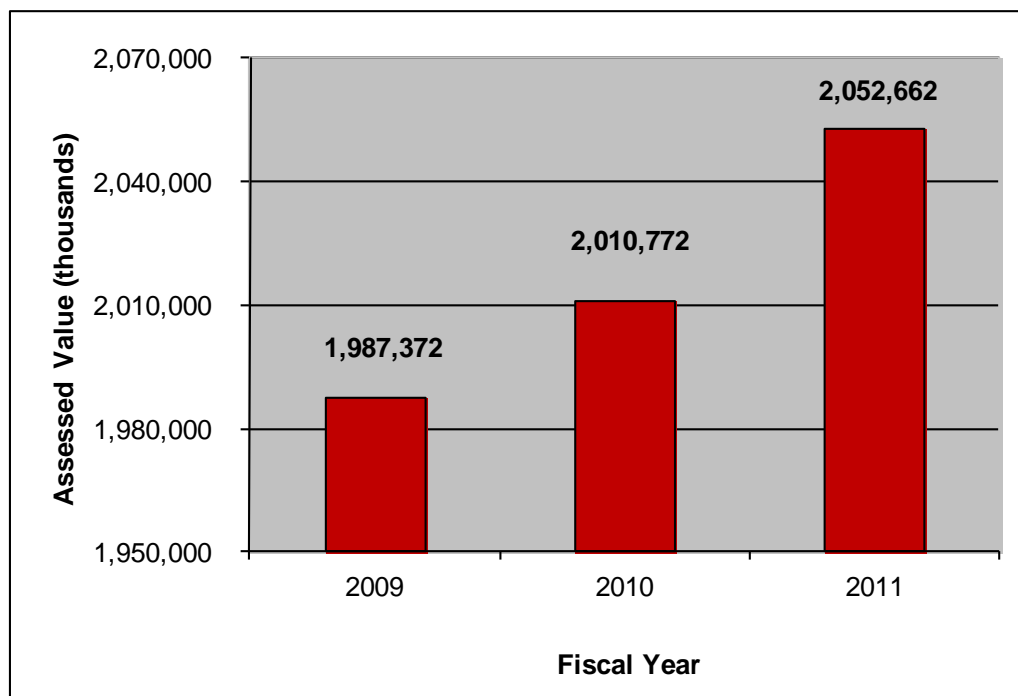
<b>Pupil Activity Fund</b>	<b>2010-11 Approved Budget</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Projected Budget</b>	<b>2013-14 Projected Budget</b>	<b>2014-15 Projected Budget</b>
Revenues	\$ 5,731,775	\$ 5,855,486	\$ 6,072,139	\$ 6,296,808	\$ 6,529,790
Expenditures	5,676,678	5,798,291	6,012,828	6,235,302	6,466,009
Other Financing Sources	-	-	-	-	-
Excess Revenues over Expenditures	55,097	57,195	59,311	61,506	63,781
Fund Balance, July 1	3,547,778	3,739,164	3,796,359	3,855,670	3,917,176
<b>Fund Balance, June 30</b>	<b>\$ 3,602,875</b>	<b>\$ 3,796,359</b>	<b>\$ 3,855,670</b>	<b>\$ 3,917,176</b>	<b>\$ 3,980,957</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 58.4 percent of the total General Fund revenue source and are based on the assessed value of property. The District's estimated assessed value for all real property, personal property and vehicles as of June 30, 2011 is \$2,052,662

The tax revenues in FY 2011 are based on assessed values after re-assessment and the rollback of millage in compliance with state law. The General Fund millage rolled back to 118.2 mills from the previous millage of 119.3. However, the FY 2012 budget includes a 2.0 mill millage increase to the General Fund and a 6.0 mill decrease in the Debt Service Fund. The tax revenue for FY 2012 is projected somewhat on the conservative side because the re-assessment process resulted in over 20,000 appeals of the property value assigned. Of the 20,000 appeals approximately 45% remain unsettled. Depending on the outcome of these appeals, the revenue collected during FY 2012 could decline even further. Since the new year values for tax year 2011 have been established, an additional 1,000 parcels have filed appeals contesting either their new value or the value that was established in 2010.

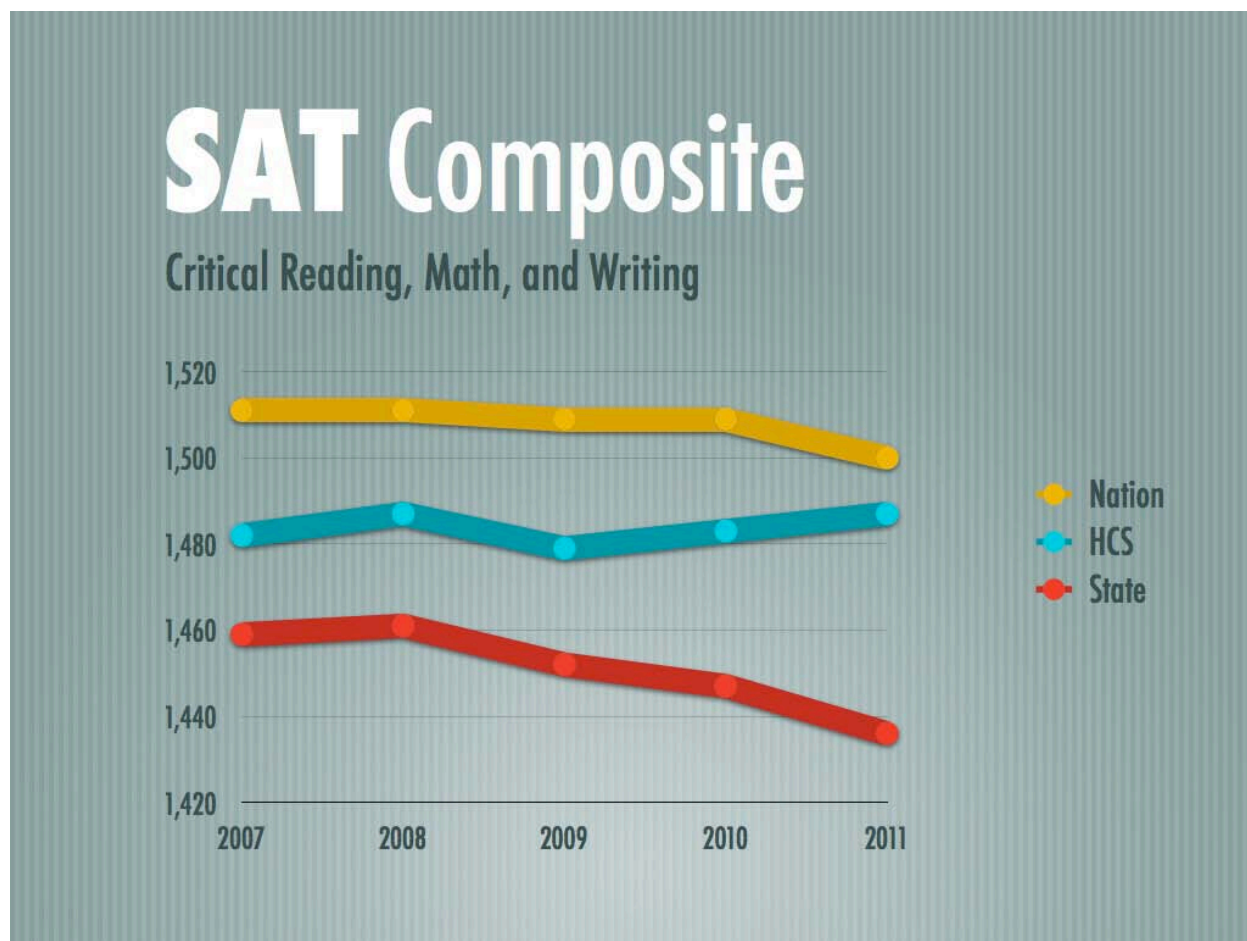






## Scholastic Aptitude Test (SAT) Scores

Horry County Schools' composite of scores for critical reading, math, and writing is 1487, which is 51 points above the state average of 1436 and 13 points below the national average of 1,500. Three of the district's eleven secondary schools topped the national average on the 2011 SAT. These include Socastee High, Academy of Arts, Science, and Technology, and North Myrtle Beach High.



District-wide, 1,030 students, or 47 percent of the senior class, took the SAT.

HCS seniors averaged 493 in critical reading, 512 in math, and 482 in writing tests. Statewide, all seniors averaged 482 in critical reading, 490 in math and 464 in writing tests. Nationally, all seniors averaged 497 in critical reading, 514 math, and 489 in writing tests. Comparing public school students only, Horry County Schools' seniors actually top the national public school average by four points: 1487 locally to 1483 nationally.



HCS high schools and their 2011 composite scores on SAT critical reading, math and writing are as follows:

- Aynor High School, 1,491;
- Carolina Forest High School, 1,496;
- Conway High School, 1,383;
- Green Sea Floyds High School, 1,493;
- Loris High School, 1,382;
- Myrtle Beach High School, 1,474;
- North Myrtle Beach High School, 1,524;
- Socastee High School, 1,551;
- St. James High School, 1,493;
- Academy of Arts, Science, and Technology, 1,546; and
- Academy for Technology and Academics, 1,448.

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.

**Scholastic Aptitude Test (SAT I) Scores****Mean Score Comparisons**

VERBAL											
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Nation	506	504	507	508	508	503	502	502	501	498	497
South Carolina	486	488	493	491	494	487	488	488	486	482	482
Horry County Schools	485	496	502	501	497	493	492	494	491	490	493
Aynor High	513	516	513	501	531	488	482	521	471	493	478
Carolina Forest Education Center	489	522	510	512	513	492	511	500	515	506	498
Conway High	487	501	498	487	509	494	476	478	480	467	465
Green Sea Floyds High	464	498	450	446	455	514	490	510	478	538	486
Loris High	472	477	495	479	483	445	454	481	494	432	452
Myrtle Beach High	486	498	497	508	486	504	491	492	483	491	486
North Myrtle Beach High	478	497	513	485	492	487	489	481	487	486	502
Socastee High	489	485	507	511	498	505	489	500	490	487	514
St James High					484	483	496	490	496	506	502
Academy of Arts Science & Technology						511	520	516	511	500	520
Academy for Technology & Academics								508	449	457	487

MATH											
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Nation	514	516	519	518	520	518	515	515	515	511	514
South Carolina	488	493	496	495	499	498	496	497	496	496	490
Horry County Schools	508	513	529	529	523	517	510	510	508	516	512
Aynor High	522	560	571	564	572	563	523	571	503	537	532
Carolina Forest Education Center	520	549	555	533	545	518	520	524	530	535	517
Conway High	512	516	522	535	525	540	518	497	520	499	477
Green Sea Floyds High	480	528	496	505	469	529	511	552	515	549	515
Loris High	521	498	530	535	509	464	491	496	502	457	475
Myrtle Beach High	508	520	507	519	509	522	501	503	492	513	510
North Myrtle Beach High	481	494	534	508	509	504	504	484	495	514	526
Socastee High	512	499	533	538	529	529	512	520	495	512	529
St James High					511	491	508	498	524	531	506
Academy of Arts Science & Technology						487	508	507	465	486	517
Academy for Technology & Academics								495	467	476	506



WRITING											
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Nation						497	497	515	493	488	489
South Carolina						480	480	502	470	465	464
Horry County Schools						488	488	482	479	477	482
Aynor High						497	474	528	470	489	481
Carolina Forest Education Center						484	501	485	496	488	482
Conway High						493	467	460	471	453	441
Green Sea Floyds High						506	453	513	486	506	493
Loris High						455	467	471	480	433	454
Myrtle Beach High						508	476	478	467	482	477
North Myrtle Beach High						473	479	469	473	467	496
Socastee High						498	469	498	482	469	507
St James High						570	494	483	487	500	485
Academy of Arts Science & Technology						490	511	502	465	475	509
Academy for Technology & Academics								453	438	451	454

COMPOSITE*											
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Nation	1020	1020	1026	1026	1028	1518	1514	1532	1509	1497	1500
South Carolina	974	981	989	986	993	1465	1464	1487	1452	1443	1436
Horry County Schools	993	1009	1031	1030	1020	1498	1490	1486	1478	1483	1487
Aynor High	1035	1076	1084	1065	1103	1548	1479	1620	1444	1519	1491
Carolina Forest Education Center	1009	1071	1065	1045	1058	1494	1532	1509	1541	1529	1496
Conway High	999	1017	1020	1022	1034	1527	1461	1435	1471	1419	1383
Green Sea Floyds High	944	1026	946	951	924	1549	1454	1575	1479	1593	1493
Loris High	993	975	1025	1014	992	1364	1412	1448	1476	1322	1382
Myrtle Beach High	994	1018	1004	1027	995	1534	1468	1473	1442	1486	1474
North Myrtle Beach High	959	991	1047	993	1001	1464	1472	1434	1455	1467	1524
Socastee High	1001	984	1040	1049	1027	1532	1470	1518	1467	1468	1551
St James High					995	1544	1498	1471	1507	1537	1493
Academy of Arts Science & Technology							1539	1525	1441	1461	1546
Academy for Technology & Academics								1456	1354	1384	1448

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

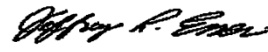
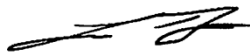
*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Horry County Public Schools  
South Carolina**

For the Fiscal Year Beginning

**July 1, 2010**



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, 2010.

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 2010-2011.

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 .....	Paul Hudson
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
Thad T. Viers .....	District 68



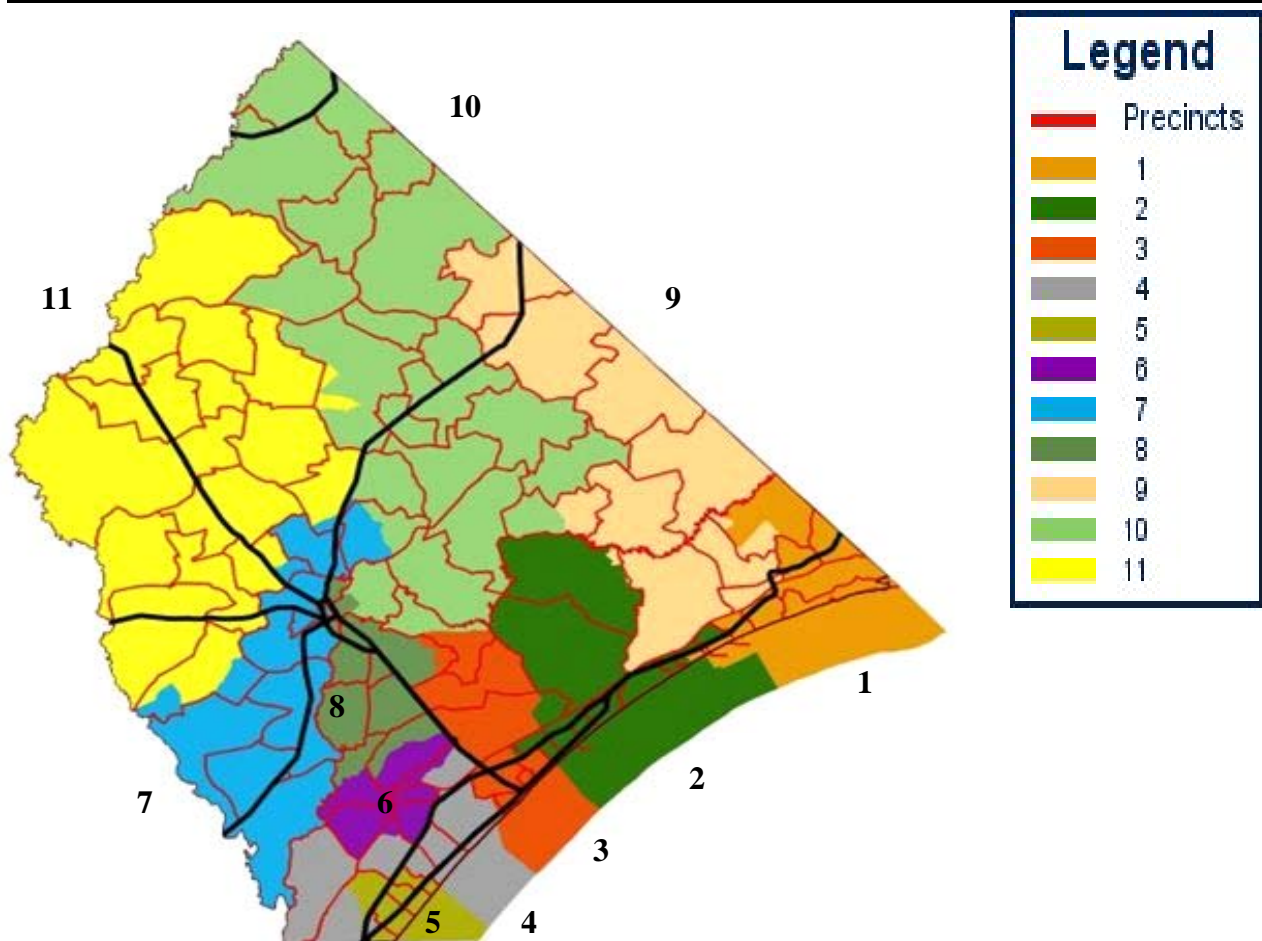


## *The Board of Education*

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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
Trent Hardee .....	District 11.....	November, 2012
Neil James.....	District 10.....	November, 2014
Paul Hudson .....	District 7.....	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.





***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	26
Middle Schools	10
High Schools	9
Career Centers/Laboratory Schools	4
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 2011-12, the student enrollment is projected to be 38,912:

Primary/Elementary Schools	19,167
Middle Schools	8,405
High Schools	11,340
<hr/>	
Total	38,912

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 #1

**At least 90% of students in grades 3-8 will score “met” or above in English Language Arts by 2015.**

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

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
<b>2009</b>	84.0%	83.0%	83.6%	74.4%	71.0%	74.0%
<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%

#### Performance Goal #2

**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.

	2009	2010	2011
PASS & HSAP ELA	83.6%	83.0%	83.8%

#### Performance Goal #3

**At least 90% of students in grades 3-8 will score “met” or above in mathematics by 2015.**

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

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
<b>2009</b>	73.6%	85.2%	79.0%	76.5%	72.2%	71.0%
<b>2010</b>	76.9%	82.6%	77.9%	75.5%	70.1%	67.8%
<b>2011</b>	76.4%	86.8%	80.8%	79.4%	74.5%	73.5%



**Performance Goal #4**

**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.

	2009	2010	2011
PASS & HSAP Math	81.7%	82.0%	83.9%

**Performance Goal #5**

**At least 90% of students in grades 3-8 will score "met" or above in Science by 2015.**

**Measurement:** PASS Science (% "met" and above)

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2009	66.1%	75.2%	71.6%	65.6%	74.3%	70.3%
2010	61.6%	74.7%	69.7%	63.8%	77.2%	70.3%
2011	67.2%	79.1%	71.0%	70.0%	76.0%	74.8%

**Performance Goal #6**

**At least 90% of students in grades 3-8 will score "met" or above in Social Studies by 2015.**

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

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2009	77.5%	85.8%	76.2%	81.0%	60.1%	73.9%
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%

**Performance Goal #7**

**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

	2007	2008	2009	2010	2011
Goal	31.0%	34.0%	37.0%	40.0%	40.0%
Results	35.4%	37.8%	40.0%	36.8%	39.5%

**Performance Goal #8**

**At least 90% of students will pass the State's Physical Science end-of-course test by 2015.**

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

	2007	2008	2009	2010	2011
Goal	89.0%	91.0%	93.0%	95.0%	87.5%
Results	86.0%	82.8%	85.1%	85.5%	88.9%

**Performance Goal #9**

**At least 90% of students will pass the State's English end-of-course test by 2015.**

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

	2007	2008	2009	2010	2011
Goal	75.0%	82.0%	89.0%	95.0%	82.5%
Results	68.2%	73.5%	74.8%	80.4%	77.5%

**Performance Goal #10**

**At least 90% of students will pass the State's Physical Science end-of-course test by 2015.**

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

	2007	2008	2009	2010	2011
Goal	58.0%	70.0%	75.0%	80.0%	80.0%
Results	63.0%	63.8%	64.7%	77.8%	76.2%

**Performance Goal #11****At least 80% of students will pass the State's U.S. History end-of-course test by 2015.****Measurement:** State Physical Science end-of-course test percent making A, B, C or D

	2007	2008	2009	2010	2011
<b>Goal</b>	-	-	-	<b>54.8%</b>	<b>60.0%</b>
<b>Results</b>	-	-	-	54.8%	59.4%

**Performance Goal #12****At least 30% of 11th and 12th grade students will take at least one Advanced Placement or International Baccalaureate course by 2015.****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

	2007	2008	2009	2010	2011
<b>Goal</b>	-	<b>20.0%</b>	<b>24.0%</b>	<b>28.0%</b>	<b>22.0%</b>
<b>Results</b>	16.0%	13.4%	17.5%	20.9%	19.8%

**Performance Goal #13****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)

	2007	2008	2009	2010	2011
<b>Goal</b>	<b>1,017</b>	<b>1,017</b>	<b>1,016</b>	<b>1,016</b>	<b>1,500</b>
<b>Results</b>	1,001	1,005	999	1,006	1,487

\*Note: 2011 results include Critical reading, Math, and Writing.  
 Prior year results only include Critical Reading & Math.

**Performance Goal #14****The average ACT score (combined) for high school seniors will be equal to the national average.****Measurement:** ACT combined average

	2007	2008	2009	2010	2011
<b>Goal</b>	<b>21.2</b>	<b>21.1</b>	<b>21.1</b>	<b>21.0</b>	<b>21.0</b>
<b>Results</b>	19.5	20.1	20.1	20.3	20.3

**Performance Goal #15**

**At least 95% of second-year high school students will pass HSAP English language arts by 2015.**

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

	2007	2008	2009	2010	2011
Goal	-	-	-	-	90.0%
Results	-	-	-	88.0%	91.6%

**Performance Goal #16**

**At least 95% of second-year high school students will pass HSAP English language arts by 2015.**

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

	2007	2008	2009	2010	2011
Goal	77.0%	82.0%	86.0%	90.0%	61.1%
Results	63.9%	62.2%	55.5%	56.8%	73.4%

**Performance Goal #17**

**At least 95% of second-year high school students will pass HSAP mathematics by 2015.**

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

	2007	2008	2009	2010	2011
Goal	-	-	-	-	87.0%
Results	-	-	-	85.5%	86.8%

**Performance Goal #18**

**At least 75% of second-year high school students will meet the state's proficiency standard in mathematics by 2015.**

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

	2007	2008	2009	2010	2011
Goal	78.0%	82.0%	86.0%	90.0%	60.0%
Results	57.0%	62.6%	58.9%	55.6%	69.7%

**Performance Goal #19**

**At least 90% of second-year high school students will pass both sections of the state's exit exam on first attempt by 2015.**

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

	2007	2008	2009	2010	2011
Goal	91.0%	94.0%	97.0%	100.0%	83.0%
Results	81.8%	83.5%	81.3%	81.3%	83.6%

**Performance Goal #20**

**By 2015, 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.

	2007	2008	2009	2010	2011
Goal	-	95.0%	98.0%	100.0%	94.5%
Results	91.3%	94.8%	94.7%	92.1%	93.8%

**Performance Goal #21**

**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 2015.**

**Measurement:** Graduation Rate by State Accountability and NCLB formula

	2007	2008	2009	2010	2011
Goal	84.0%	86.0%	88.0%	90.0%	75.0%
Results	75.2%	74.4%	75.0%	68.6%	75.0%

**Performance Goal #22**

**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

	2007	2008	2009	2010	2011
Goal	100.0%	100.0%	100.0%	100.0%	100.0%
Results	100.0%	99.8%	97.8%	95.7%	97.8%

**Performance Goal #23**

**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)

	2007	2008	2009	2010	2011
<b>Goal</b>	<b>96.0%</b>	<b>96.0%</b>	<b>96.0%</b>	<b>96.0%</b>	<b>96.0%</b>
Student	96.3%	96.0%	95.9%	95.6%	95.5%
Teacher	96.4%	94.6%	94.9%	94.1%	94.8%

**Performance Goal #24**

**The percentage of teachers with an advanced degree will increase to 65% by 2015.**

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

	2007	2008	2009	2010	2011
<b>Goal</b>	<b>50.0%</b>	<b>52.0%</b>	<b>54.0%</b>	<b>56.0%</b>	<b>59.0%</b>
Results	49.8%	51.3%	54.4%	57.3%	58.9%

**Performance Goal #25**

**At least 95% of students, parents and teachers surveyed indicate that they or their children feel safe at school.**

**Measurement:** Education Oversight Committee annual survey of parents, teachers and students

	2007	2008	2009	2010	2011
<b>Goal</b>	<b>95.0%</b>	<b>95.0%</b>	<b>95.0%</b>	<b>95.0%</b>	<b>95.0%</b>
Students	89.9%	89.7%	86.1%	91.2%	-
Parents	89.4%	89.0%	91.1%	93.9%	-
<b>Goal</b>	<b>99.0%</b>	<b>99.0%</b>	<b>99.0%</b>	<b>99.0%</b>	<b>95.0%</b>
Teachers	97.9%	97.6%	97.1%	98.4%	-

**Performance Goal #26**

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

**Measurement:** State Report Card Absolute Performance Index (to be changed in 2010 to reflect new ranges for absolute ratings)

	2007	2008	2009	2010	2011
Goal	3.3	3.3	3.4	3.3	3.3
Results	3.2	3.3	3.2	3.2	3.2

**Performance Goal #27**

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

**Measurement:** State report card Improvement rating, comparing longitudinally-matched students from the two most recent administrations of PASS in 3-8 and two consecutive years of high school ratings

	2007	2008	2009	2010	2011
Goal	Average	Average	Average	Average	Avg/Good
Results	Below Avg	Average	At-Risk	Good	Average

*NOTE: Performance Goals 1 thru 6 only have 3 years of results because these goals refer to the PASS test which was given for the first time in 2009.*



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 2011-12 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 47, 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.

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





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

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

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

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

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

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

*Procedures Recap by Responsibility*

*Initiator/Staff Accountants*

- ◆ Determine need for budget appropriation adjustment.
- ◆ Prepare journal using Budget Journal selection from Commitment Control in PeopleSoft
- ◆ Attach all supporting documentation to journal
- ◆ Email Journal ID to 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 official 45-day ADM. An increase in student population of greater than or equal to 10 students will result in additional funding being



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

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

The following procedures will be used:

- ◆ Upon receipt of the official 45-day ADM, the Office of Budgetary Services will calculate the budget allocation adjustments and notify the respective schools.
- ◆ 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,
  - verification of line item funding availability, and
  - compliance with the District's Procurement Code.



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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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



### ***Fiduciary Fund Types:***

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

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

### ***Basis of Budgeting***

Basis of budgeting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements. 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 '12 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 2011-12
Budget Development	<b>November 22</b>	2011-12 Budget calendar presented to the Board of Education.
Budget Development	<b>December 13</b>	Board Workshop – FY 2012 budget priorities and personnel formulae presented.
Budget Development	<b>January 10</b>	Board approves budget assumptions and priorities and the personnel allocation formula to be used for the 2011-12 budget.
Allocation Determination	<b>January 11-18</b>	Based on student enrollment projections and Board approved formulas, Budgetary Services determines <b>Final</b> FY 2012 Personnel and Non-Personnel Allocations. Learning Services determine school allocations for all special funds.
Budget Development	<b>January 19</b>	FY 2012 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 2012 Budget Packages.





Budget Development	<b>January 10-18</b>	Budgetary Services prepares preliminary revenue projections based upon the State Department of Education's proposed budget, the Governor's proposed budget and other local, state and federal agencies' proposed budgets.
Budget Development	<b>January 19</b>	FY 2012 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 2012 Budget Packages.
Budget Development	<b>January 25-February 9</b>	Principals determine "FY 2012 Recommendations Concerning Employees" based on budgeted allocations.
Budget Development	<b>January 25-February 9</b>	Central Office and School Personnel Recommendations due to District Office.
Budget Development	<b>February 11</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 9-28</b>	Personnel Services reviews all "Recommendations Concerning Employees" for compliance with certification, Adept contract status, and administrative regulations.
Budget Development	<b>March 10</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 11</b>	HCS' Board of Education approves "FY 2012 Recommendations Concerning Employees" for all Professional personnel for inclusion in FY 2012 Comprehensive Budget.
Budget Development	<b>April 15</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 2012 Superintendent's Comprehensive Budget presented to the Board of Education
Budget Review and Refinement	<b>May 4</b>	Proposed FY 2012 Superintendent's Comprehensive Budget overview presented to the Administrative Team
HCS' BOE Budget Approval Process	<b>May 9</b>	Board Work Session to review the Proposed FY 2012 Superintendent's Comprehensive Budget
HCS' BOE Budget Approval Process	<b>May 20</b>	Public notice regarding hearing on school district FY 2012 Comprehensive Budget submitted to local newspaper for May 23 & 24 publishing.



HCS' BOE Budget Approval Process	<b>May 23</b>	HCS' Board of Education conducts Budget Workshops and grants preliminary approval on the FY 2012 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 13</b>	Public hearing on the FY 2012 Comprehensive Budget.  Adoption of the FY 2012 Comprehensive Budget by HCS' Board of Education.



The Fiscal Year 2011-12 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	\$ 256,941,985	\$ 11,590,198	\$ 268,532,183
Intergovernmental Revenue	66,970	-	66,970
State Revenue	137,878,174	16,845	137,895,019
Federal Revenue	23,553,984	14,152,609	37,706,593
<b>Total Revenues</b>	<b>\$ 418,441,113</b>	<b>\$ 25,759,652</b>	<b>\$ 444,200,765</b>
<b>Expenditures/Expenses:</b>			
Instruction	\$ 226,746,574	\$ 76,176	\$ 226,822,750
Supporting Services	121,865,063	25,479,899	147,344,962
Community Services	1,174,597	-	1,174,597
Debt Service	36,884,515	-	36,884,515
Facilities Acquisitions & Construction Services	48,230,506	-	48,230,506
<b>Total Expenditures/Expenses</b>	<b>\$ 434,901,255</b>	<b>\$ 25,556,075</b>	<b>\$ 460,457,330</b>
<b>Excess of Revenues Over (Under)</b>			
<b>Expenditures/Expenses</b>	<b>\$ (16,460,142)</b>	<b>\$ 203,577</b>	<b>\$ (16,256,565)</b>
<b>Other Financing Sources (Uses):</b>			
Payments to Other Governmental Units	\$ (157,700)	\$ -	\$ (157,700)
Sale of Fixed Assets	66,580	-	66,580
Medicaid Payments to SDE	(756,259)	-	(756,259)
Transfers from Other Funds	45,803,612	1,329,922	47,133,534
Transfers to Other Funds	(44,858,088)	-	(44,858,088)
Transfers to Public Charter Schools	(4,780,855)	-	(4,780,855)
Transfers to Other Funds/Indirect Cost	(799,142)	(1,476,304)	(2,275,446)
Other Funds Sources/Indirect Cost	385,480	-	385,480
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (5,096,372)</b>	<b>\$ (146,382)</b>	<b>\$ (5,242,754)</b>
<b>Excess of Revenues Over (Under) Expenditures/ Expenses and Other Sources (Uses) (1)</b>	<b>\$ (21,556,514)</b>	<b>\$ 57,195</b>	<b>\$ (21,499,319)</b>
<b>Fund Balance/Retained Earnings, July 1</b>	<b>159,354,530</b>	<b>8,861,952</b>	<b>168,216,482</b>
<b>Fund Balance/Retained Earnings, June 30</b>	<b>\$ 137,798,016</b>	<b>\$ 8,919,147</b>	<b>\$ 146,717,163</b>
<b>Percent Change in Fund Balance</b>	<b>-15.64%</b>	<b>0.64%</b>	<b>-14.65%</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	\$ 194,246,399	\$ 1,269,758	\$ -	\$ 61,297,883	\$ 127,945	\$ 256,941,985
Intergovernmental Revenue	66,970	-	-	-	-	66,970
State Revenue	107,719,975	8,307,878	21,116,906	733,415	-	137,878,174
Federal Revenue	659,845	22,894,139	-	-	-	23,553,984
<b>Total Revenues</b>	<b>\$ 302,693,189</b>	<b>\$ 32,471,775</b>	<b>\$ 21,116,906</b>	<b>\$ 62,031,298</b>	<b>\$ 127,945</b>	<b>\$ 418,441,113</b>
<b>Expenditures:</b>						
Instruction	\$ 193,157,964	\$ 22,132,623	\$ 11,455,987	\$ -	\$ -	\$ 226,746,574
Supporting Services	111,842,626	8,416,955	1,605,482	-	-	121,865,063
Community Services	3,489	1,171,108	-	-	-	1,174,597
Debt Service	-	-	-	36,884,515	-	36,884,515
Facilities Acquisitions & Construction	-	-	-	-	48,230,506	48,230,506
<b>Total Expenditures</b>	<b>\$ 305,004,079</b>	<b>\$ 31,720,686</b>	<b>\$ 13,061,469</b>	<b>\$ 36,884,515</b>	<b>\$ 48,230,506</b>	<b>\$ 434,901,255</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (2,310,890)</b>	<b>\$ 751,089</b>	<b>\$ 8,055,437</b>	<b>\$ 25,146,783</b>	<b>\$ (48,102,561)</b>	<b>\$ (16,460,142)</b>
<b>Other Financing Sources (Uses):</b>						
Payments to Other Governmental Units	\$ (157,700)	\$ -	\$ -	\$ -	\$ -	\$ (157,700)
Sale of Fixed Assets	66,580	-	-	-	-	66,580
Medicaid Payments to SDE	(756,259)	-	-	-	-	(756,259)
Transfers from Other Funds	10,321,833	115,200	-	-	35,366,579	45,803,612
Transfers to Other Funds	(1,445,122)	-	(8,046,387)	(35,366,579)	-	(44,858,088)
Transfers to Public Charter Schools	(4,704,658)	(67,147)	(9,050)	-	-	(4,780,855)
Transfers to Other Funds/Indirect Cost	-	(799,142)	-	-	-	(799,142)
Other Financing Sources/Indirect Cost	-	-	-	-	385,480	385,480
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 3,324,674</b>	<b>\$ (751,089)</b>	<b>\$ (8,055,437)</b>	<b>\$ (35,366,579)</b>	<b>\$ 35,752,059</b>	<b>\$ (5,096,372)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 1,013,784</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (10,219,796)</b>	<b>\$ (12,350,502)</b>	<b>\$ (21,556,514)</b>
<b>Fund Balance, July 1</b>	<b>59,317,264</b>	<b>-</b>	<b>-</b>	<b>26,470,293</b>	<b>73,566,973</b>	<b>159,354,530</b>
<b>Fund Balance, June 30</b>	<b>\$ 60,331,048</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,250,497</b>	<b>\$ 61,216,471</b>	<b>\$ 137,798,016</b>
<b>Percent Change in Fund Balance</b>	<b>1.68%</b>	<b>-</b>	<b>-</b>	<b>-62.89%</b>	<b>-20.18%</b>	<b>-15.64%</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.

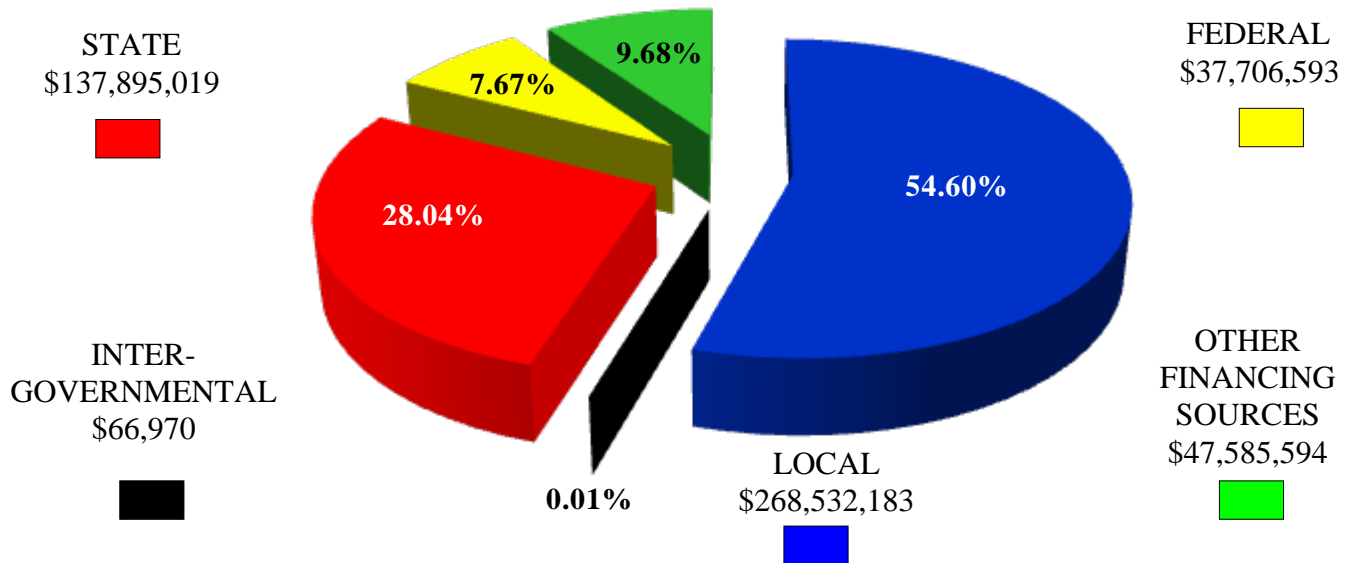
As capital projects may span several years, the residual fund balance in the school building fund will be utilized for subsequent year's expenditures.



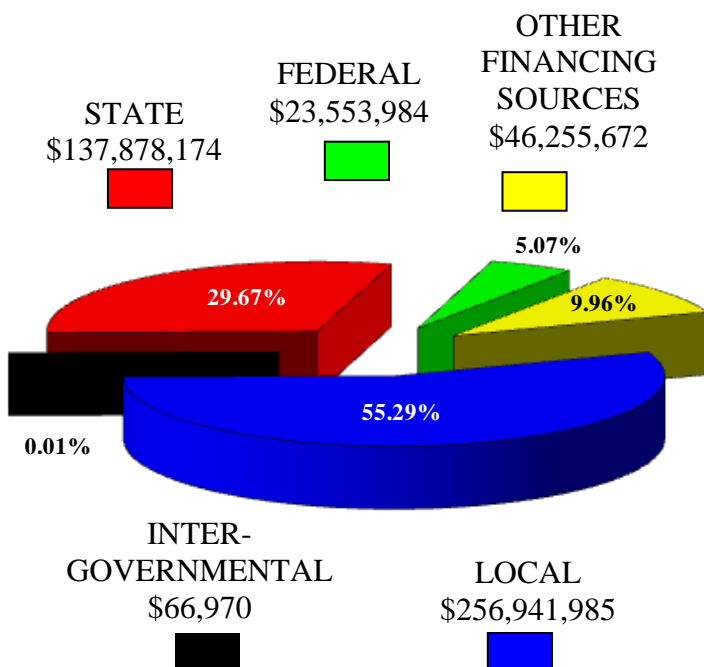
	<b>Proprietary Fund Type</b>	<b>Fiduciary Fund Type</b>	<b>Total Proprietary and Fiduciary Funds</b>
	<b>Food Service Fund</b>	<b>Pupil Activity Fund</b>	
<b>Revenues:</b>			
Local Revenue	\$ 5,734,712	\$ 5,855,486	\$ 11,590,198
State Revenue	16,845	-	16,845
Federal Revenue	14,152,609	-	14,152,609
<b>Total Revenues</b>	<b>\$ 19,904,166</b>	<b>\$ 5,855,486</b>	<b>\$ 25,759,652</b>
<b>Expenses/Expenditures:</b>			
Instruction	\$ -	\$ 76,176	\$ 76,176
Supporting Services	19,757,784	5,722,115	25,479,899
<b>Total Expenses/Expenditures</b>	<b>\$ 19,757,784</b>	<b>\$ 5,798,291</b>	<b>\$ 25,556,075</b>
<b>Excess of Revenues Over (Under)</b>			
<b>Expenses/Expenditures</b>	<b>\$ 146,382</b>	<b>\$ 57,195</b>	<b>\$ 203,577</b>
<b>Other Financing Sources (Uses):</b>			
Transfers from Other Funds	\$ 1,329,922	\$ -	\$ 1,329,922
Transfers to Other Funds/Indirect Cost	(1,476,304)	-	(1,476,304)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (146,382)</b>	<b>\$ -</b>	<b>\$ (146,382)</b>
<b>Excess of Revenues Over (Under)</b>			
<b>Expenses/Expenditures and Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ 57,195</b>	<b>\$ 57,195</b>
<b>Retained Earnings/Fund Balance, July 1</b>	<b>5,122,788</b>	<b>3,739,164</b>	<b>8,861,952</b>
<b>Retained Earnings/Fund Balance, June 30</b>	<b>\$ 5,122,788</b>	<b>\$ 3,796,359</b>	<b>\$ 8,919,147</b>



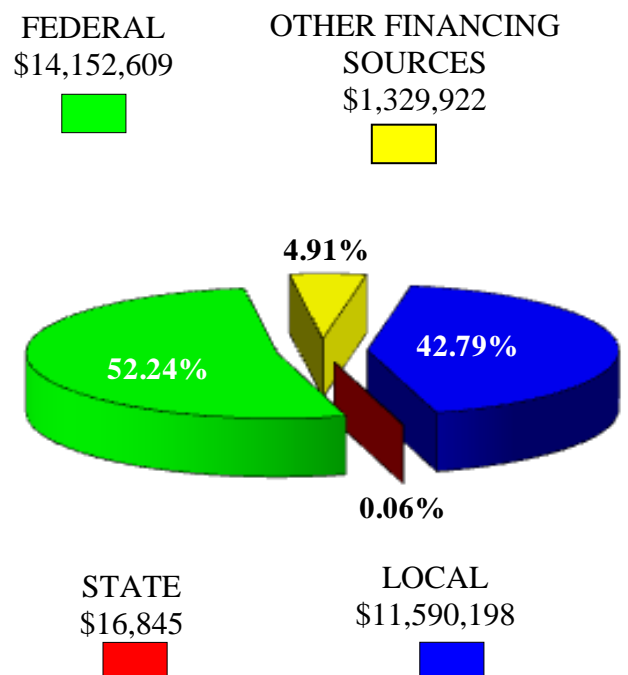
**ALL FUNDS**



**ALL GOVERNMENTAL FUNDS**

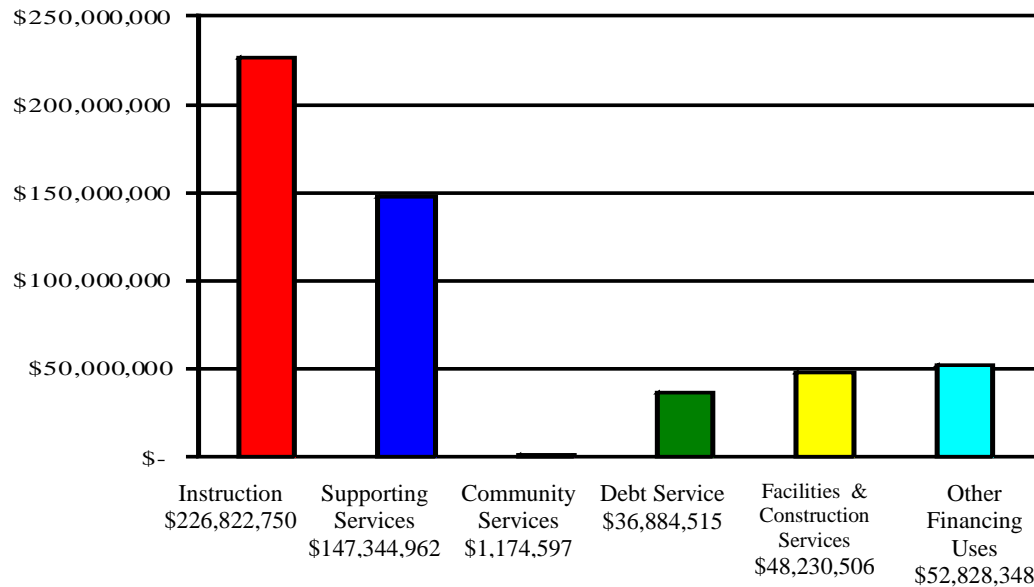


**ALL NON-GOVERNMENTAL FUNDS**

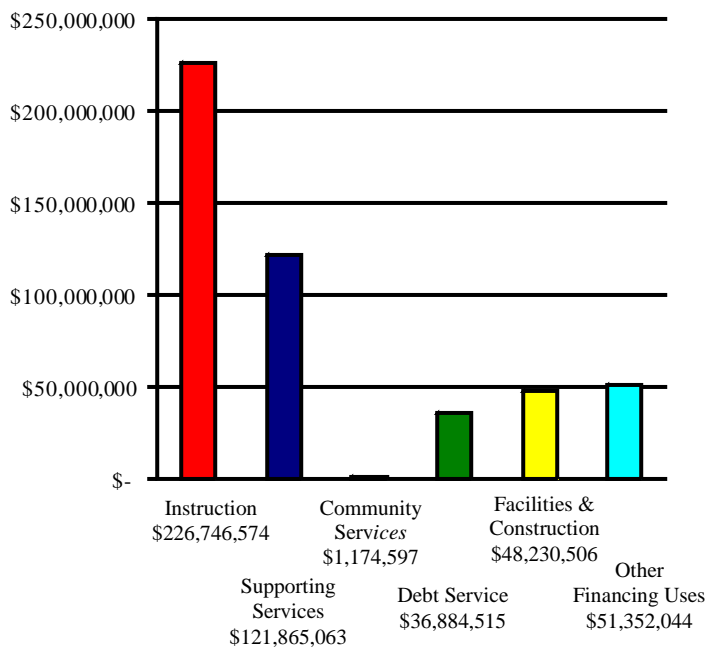




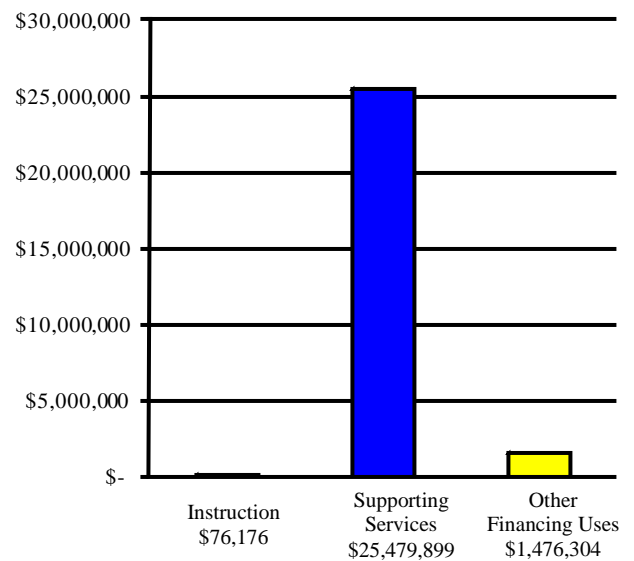
**ALL FUNDS**

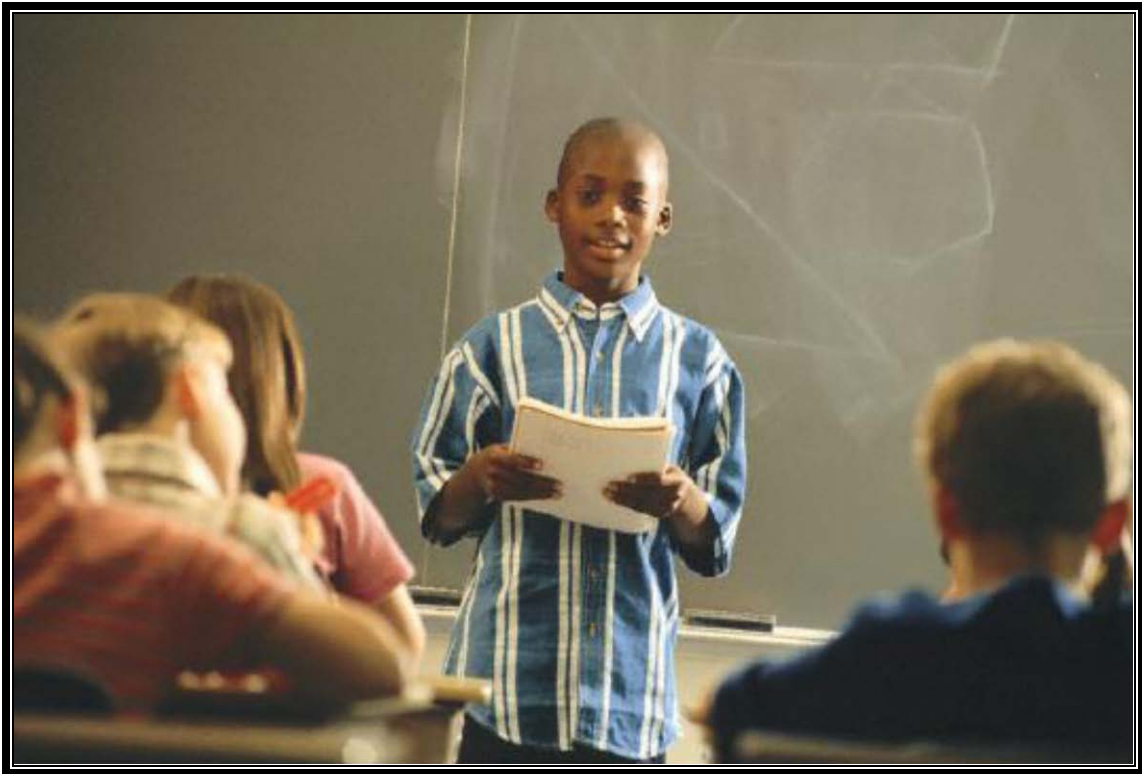


**ALL GOVERNMENTAL FUNDS**



**ALL NON-GOVERNMENTAL FUNDS**







**2011-12 HIGHLIGHTS**

**Total Revenue and  
Other Financing Sources**     **\$313,081,602**

**Total Expenditures and  
Other Financing Uses**     **\$ 312,067,818**

**Average Daily Membership**     **38,912**

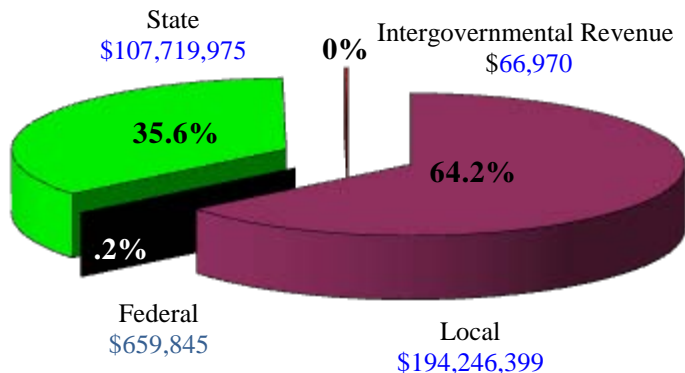
**Per Pupil Expenditures**     **\$ 8,020**

**Tax Millage**     **120.2**

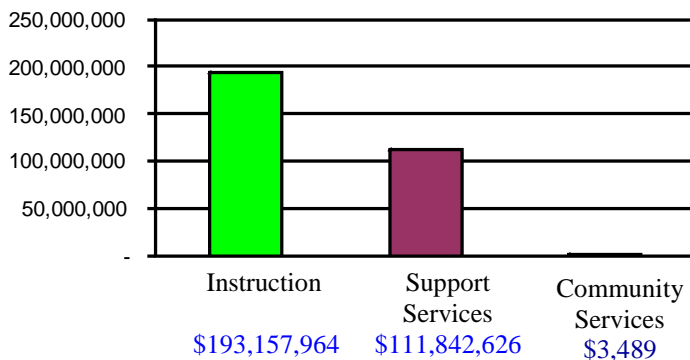
**Value of a Mill**     **\$ 1,458,252**

**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:

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
FY 2005	108.4 mills	No Increase

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



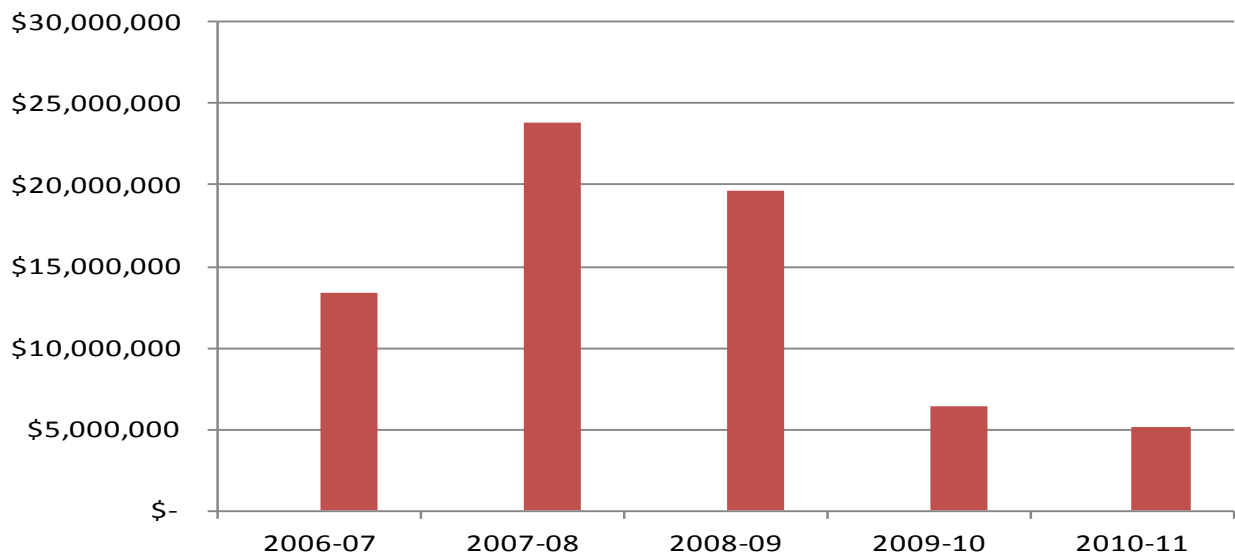
*Three Year Comparison  
2009-10 To 2011-12*

*General Fund  
Budget Summary*

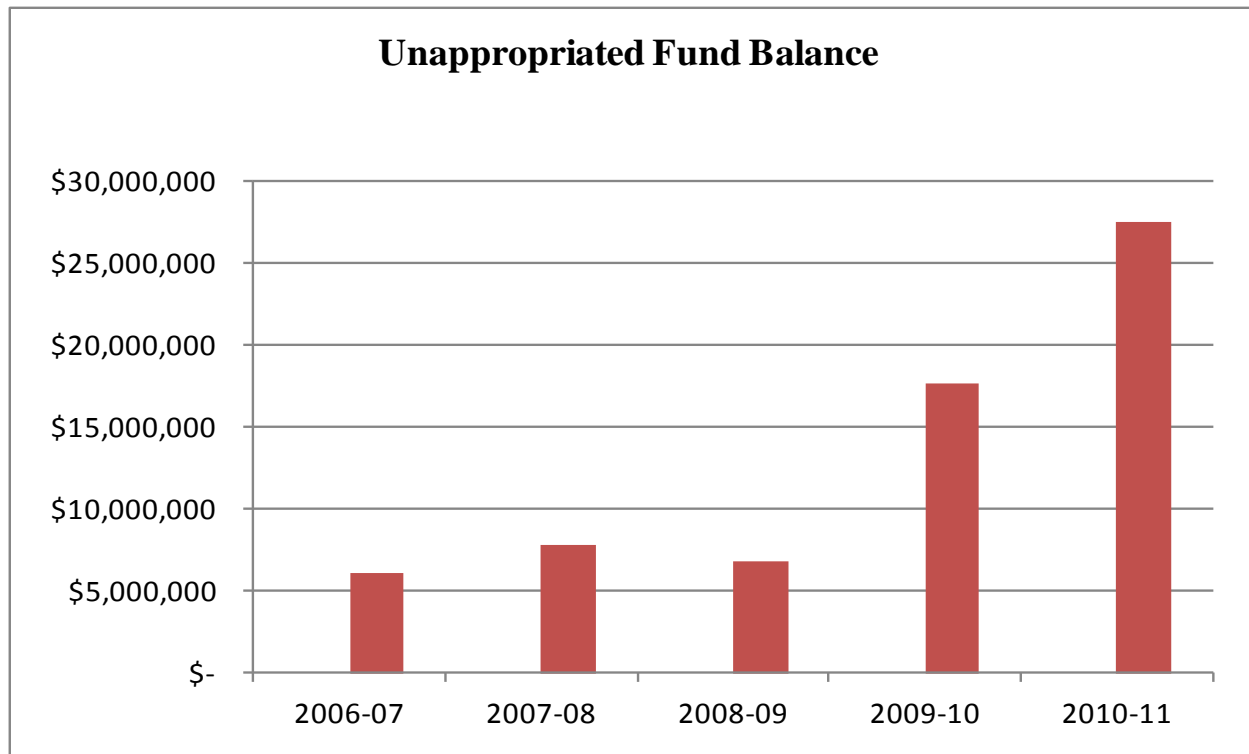
	2009-10 Audited Actual	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12	
				Increase (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 188,865,408	\$ 192,176,699	\$ <b>194,246,399</b>	\$ 2,069,700	1.08%
Intergovernmental Revenue	66,970	20,745	<b>66,970</b>	46,225	222.82%
State Revenue	93,900,392	92,923,250	<b>107,719,975</b>	14,796,725	15.92%
Federal Revenue	659,845	614,088	<b>659,845</b>	45,757	7.45%
<b>Total Revenues</b>	<b>\$ 283,492,615</b>	<b>\$ 285,734,782</b>	<b>\$ 302,693,189</b>	<b>\$ 16,958,407</b>	<b>5.94%</b>
<u>Expenditures:</u>					
Instruction	\$ 182,478,135	\$ 186,679,173	\$ <b>193,157,964</b>	\$ 6,478,791	3.47%
Supporting Services	108,574,133	98,374,946	<b>111,842,626</b>	13,467,680	13.69%
Community Services	2,398	2,567	<b>3,489</b>	922	35.92%
<b>Total Expenditures</b>	<b>\$ 291,054,666</b>	<b>\$ 285,056,686</b>	<b>\$ 305,004,079</b>	<b>\$ 19,947,393</b>	<b>7.00%</b>
<b>Excess of Revenues Over (Under) Expenditure</b>	<b>\$ (7,562,051)</b>	<b>\$ 678,096</b>	<b>\$ (2,310,890)</b>	<b>\$ (2,988,986)</b>	<b>(440.79%)</b>
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ 66,580	\$ 3,892	\$ <b>66,580</b>	\$ 62,688	1610.69%
Payments to Other Governmental Units	(667,696)	(153,700)	<b>(157,700)</b>	(4,000)	2.60%
Medicaid Payments to SDE	(1,120,914)	(1,484,000)	<b>(756,259)</b>	727,741	(49.04%)
Transfers from Other Funds	6,788,393	5,911,057	<b>10,321,833</b>	4,410,776	74.62%
Transfers to Public Charter Schools	-	(2,400,000)	<b>(4,704,658)</b>	(2,304,658)	96.03%
Transfers to Other Funds	(1,562,132)	(1,601,013)	<b>(1,445,122)</b>	155,891	(9.74%)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 3,504,231</b>	<b>\$ 276,236</b>	<b>\$ 3,324,674</b>	<b>\$ 2,985,750</b>	<b>1080.87%</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **</b>	<b>\$ (4,057,820)</b>	<b>\$ 954,332</b>	<b>\$ 1,013,784</b>	<b>\$ 59,452</b>	<b>6.23%</b>
<b>Fund Balance, July 1</b>	<b>55,767,694</b>	<b>43,194,382</b>	<b>59,317,264</b>	<b>16,122,882</b>	<b>37.33%</b>
<b>Fund Balance, June 30</b>	<b>\$ 51,709,874</b>	<b>\$ 44,148,714</b>	<b>\$ 60,331,048</b>	<b>\$ 16,182,334</b>	<b>36.65%</b>



**Fund Balance Appropriated for Subsequent Years'  
Expenditures**



**Unappropriated Fund Balance**



FY 2012 Fund Balance is not available



*Three Year Comparison  
2009-10 To 2011-12*

*General Fund Revenues  
and Other Financing Sources*

	2009-10 Audited Actual	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12	
				Increase (Decrease)	Percent Change
<b>Local</b>					
Ad Valorem Taxes	\$ 176,985,267	\$ 180,765,106	\$ 182,881,427	\$ 2,116,321.00	1.17%
Penalties and Interest on Taxes	2,590,175	2,048,470	2,297,887	249,417	12.18%
Revenue in Lieu of Taxes	757,870	773,131	757,870	(15,261)	(1.97%)
MCBP Fee In Lieu	4,002,477	3,974,576	4,002,477	27,901	0.70%
Tuition from Patrons for Regular Day School	47,689	18,322	47,689	29,367	160.28%
From Other LEAs for Regular Day School	-	1,000	190	(810)	(81.00%)
Tuition from Patrons for Adult/Continuing Ed.	31,673	26,622	31,673	5,051	18.97%
From Patrons for Summer School	190	-	-	-	-
Interest on Investments	507,102	665,879	507,102	(158,777)	(23.84%)
Student Fees	55	-	-	-	-
other Pupil Activity Income	64	-	-	-	-
Rentals	33,966	16,021	33,966	17,945	112.01%
Refund of Prior Year's Expenditures	89,624	104,656	89,624	(15,032)	(14.36%)
Receipt of Insurance Proceeds	40,905	76,102	40,905	(35,197)	(46.25%)
Receipt of Legal Settlements	-	1,629	-	(1,629)	(100.00%)
Medicaid	3,530,440	3,610,767	3,472,909	(137,858)	(3.82%)
Contributions and Donations from Private Sources	209	11,947	209	(11,738)	(98.25%)
Revenue from Other Local Sources	247,702	82,471	82,471	-	-
<b>Total Local Revenue</b>	<b>\$ 188,865,408</b>	<b>\$ 192,176,699</b>	<b>\$ 194,246,399</b>	<b>\$ 2,069,700</b>	<b>1.08%</b>
<b>Intergovernmental</b>					
Payments from Other Governmental Units	\$ 46,642	\$ 20,745	\$ 66,970	\$ 46,225	222.82%
Payments from Public Charter Schools	20,328	-	-	-	-
<b>Total Intergovernmental Revenue</b>	<b>\$ 66,970</b>	<b>\$ 20,745</b>	<b>\$ 66,970</b>	<b>\$ 46,225</b>	<b>222.82%</b>
<b>State</b>					
Restricted Grants:					
Handicapped Transportation	\$ 14,045	\$ 12,321	\$ 14,045	\$ 1,724	13.99%
Home Schooling	-	10,922	10,922	-	-
School Bus Driver Salary	1,999,247	1,747,012	1,567,861	(179,151)	(10.25%)
EAA Bus Driver	11,325	31,328	11,324	(20,004)	(63.85%)
Transportation Workers Compensation	188,653	188,653	183,951	(4,702)	(2.49%)
Fringe Benefits Employer Contributions	16,662,545	13,803,779	16,551,330	2,747,551	19.90%
Retiree Insurance	4,048,103	4,048,103	5,452,064	1,403,961	34.68%
Education Finance Act	26,196,382	27,890,151	37,698,395	9,808,244	35.17%
Reimbursement for Local Property Tax Relief	39,412,950	39,604,901	40,862,942	1,258,041	3.18%
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	302,455	302,455	302,455	-	-
Other State Property Tax Revenues	240,213	555,577	240,212	(315,365)	(56.76%)
Revenue from Other State Sources	170,642	74,216	170,642	96,426	129.93%
<b>Total State Revenue</b>	<b>\$ 93,900,392</b>	<b>\$ 92,923,250</b>	<b>\$ 107,719,975</b>	<b>\$ 14,796,725</b>	<b>15.92%</b>
<b>Federal</b>					
ROTC	\$ 659,845	\$ 614,088	\$ 659,845	\$ 45,757	7.45%
<b>Total Federal Revenue</b>	<b>\$ 659,845</b>	<b>\$ 614,088</b>	<b>\$ 659,845</b>	<b>\$ 45,757</b>	<b>7.45%</b>
<b>Other Financing Sources</b>					
Sale of Fixed Assets	\$ 66,580	\$ 3,892	\$ 66,580	\$ 62,688	1610.69%
Transfers From Other Funds:					
Transfer from Education Improvement Act	4,656,795	4,183,783	4,586,106	402,323	9.62%
Transfer from Special Revenue	-	-	3,460,281	3,460,281	100.00%
Transfer from Other Funds/Indirect Cost	2,131,598	1,727,274	2,275,446	548,172	31.74%
<b>Total Other Financing Sources</b>	<b>\$ 6,854,973</b>	<b>\$ 5,914,949</b>	<b>\$ 10,388,413</b>	<b>\$ 4,473,464</b>	<b>75.63%</b>
<b>TOTAL GENERAL FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 290,347,588</b>	<b>\$ 291,649,731</b>	<b>\$ 313,081,602</b>	<b>\$ 21,431,871</b>	<b>7.35%</b>



<b><i>Ad Valorem Taxes</i></b> <b><i>\$182,881,427</i></b>	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.  The projected assessed valuation is \$1,458,252. The collectable value of one mill is approximately \$1,521,476 based upon projected increases in the assessed value of property. The total millage required for the general operation of the 2011-12 budget is 120.2.
<b><i>Penalties and Interest on Taxes</i></b> <b><i>\$2,297,887</i></b>	Revenue from the penalties and interest charged on delinquent taxes from the due date of actual payment.
<b><i>Revenue In Lieu of Taxes</i></b> <b><i>\$757,870</i></b>	Payments received from the South Carolina Public Service Authority, Loris Industries, Allied Signal Corporation, and AVX Corporation.
<b><i>Multi County Business Park Fee In Lieu of Taxes</i></b> <b><i>\$4,002,477</i></b>	Payments received from the Multi County Business Park.
<b><i>Tuition – Tuition from Patrons for Regular Day School</i></b> <b><i>\$47,689</i></b>	Instructional fees collected from individuals or welfare agencies as tuition for regular day school.
<b><i>Tuition – Tuition from Other LEA for Regular Day School</i></b> <b><i>\$190</i></b>	Instruction fees collected from other school districts within the state as tuition for regular day school.
<b><i>Tuition – Adult Education from Patrons</i></b> <b><i>\$31,673</i></b>	Fees collected from pupils or parents attending adult education programs in the school district.
<b><i>Interest on Investments</i></b> <b><i>\$507,102</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. Investment of all idle funds is the responsibility of the county treasurer.
<b><i>Rentals</i></b> <b><i>\$33,966</i></b>	Revenue received from the rental of property owned by Horry County Schools.



<b>Medicaid Reimbursement</b> <b>\$3,472,909</b>	Reimbursement for qualified services provided by Horry County Schools, which includes WRAPS.
<b>Refund of Prior Year's Expenditures</b> <b>\$89,624</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>\$40,905</b>	Proceeds from insurance claims for the replacement of damaged or stolen school property.
<b>Contributions and Donations from Private Sources</b> <b>\$209</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>\$82,471</b>	Other revenue from local sources not listed in the above accounts.
<b>Payments from Other Governmental Units</b> <b>\$66,970</b>	Revenues from other governmental agencies as payment for services other than tuition or transportation.
<b>Handicapped Transportation</b> <b>\$14,045</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>\$10,922</b>	Home school instruction is a state allocation to school districts for the supervision and reviewing of the home instruction program.
<b>School Bus Driver's Salary</b> <b>\$1,567,861</b>	Revenue allocated to school districts as partial reimbursement for salary expenditures for school bus drivers.
<b>EAA Bus Driver Salary and Fringe</b> <b>\$11,324</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.

**Transportation Workers'  
Compensation****\$183,951**

Revenue allocated to school districts to offset the cost of workers' compensation insurance premiums.

**Fringe Benefit Contributions****\$16,551,330**

Fringe benefit contributions are a state reimbursement to school districts for a portion of the cost of matching fringe benefits on district salaries.

**Retiree Insurance****\$5,452,064**

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

**Education Finance Act (EFA)****\$37,698,395**

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

	<b>Weighting</b>	<b>2011-12 Projected 45-day ADM</b>	<b>2011-12 State Funding</b>
Kindergarten	1.30	2749	2,827,626
Primary (Grades 1-3)	1.24	7564	7,422,389
Elementary (Grades 4-8)	1.00	12240	9,686,356
High (Grades 9-12)	1.25	5288	5,230,870
Educable Mentally Handicapped	1.74	169	232,315
Learning Disabilities	1.74	3312	4,560,126
Trainable Mentally Handicapped	2.04	102	164,244
Emotionally Handicapped	2.04	175	281,719
Orthopedically Handicapped	2.04	44	70,754
Visually Handicapped	2.57	21	41,894
Autism	2.57	148	301,787
Hearing Handicapped	2.57	53	107,037
Speech Handicapped	1.90	1580	2,375,586
Homebound	2.10	131	218,364
Vocational	1.29	4092	4,177,328

**Reimbursement for Property Local  
Tax Relief****\$40,862,942**

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****\$302,455**

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****\$240,212**

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.

**Revenue from Other State Sources****\$170,642**

Other state revenue not listed in the above accounts

**ROTC****\$659,845**

Revenue from other federal sources for the ROTC program.

**Sale of Fixed Assets****\$66,580**

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****\$8,046,387**

Transfers of \$4,586,106 from the Education Improvement Act Fund for the salaries and/or fringe benefit costs associated with this fund and 3,460,281 from Special Revenue Funds for Aide to Districts.

**Transfer From Other  
Funds/Indirect Cost****\$2,275,446**

Transfers of \$1,476,304 from the Food Service Fund and \$799,142 from the Special Revenue Fund for the indirect cost associated with the Federal Projects.





Expenditures by Function and Object	2009-10		2010-11		2011-12		2010-11 to 2011-12		
	Audited		Approved		Adopted		Increase /	Percent	
	Actual		Budget		Budget		(Decrease)	Change	
INSTRUCTION									
Kindergarten Programs									
Salaries	\$	6,985,821	\$	8,146,892	\$	9,140,930	\$	994,038	12.20%
Employee Benefits		2,123,854		2,848,393		3,389,387		540,994	18.993%
Purchased Services		832		5,301		4,396		(905)	(17.07%)
Materials/Supplies		111,670		123,169		123,041		(128)	(0.10%)
Capital Outlay		226		2,559		2,470		(89)	(3.48%)
TOTAL	\$	9,222,403	\$	11,126,314	\$	12,660,224	\$	1,533,910	13.79%
Primary Programs									
Salaries	\$	26,123,279	\$	25,455,459	\$	26,515,794	\$	1,060,335	4.17%
Employee Benefits		7,421,779		7,866,737		8,535,249		668,512	8.50%
Purchased Services		499,878		513,514		558,762		45,248	8.81%
Materials/Supplies		1,251,339		393,682		453,384		59,702	15.17%
Capital Outlay		15,501		6,473		5,810		(663)	(10.24%)
Other		424		-		-		-	-
TOTAL	\$	35,312,200	\$	34,235,865	\$	36,068,999	\$	1,833,134	5.35%
Elementary Programs									
Salaries	\$	34,753,574	\$	33,518,785	\$	34,861,738	\$	1,342,953	4.01%
Employee Benefits		9,855,443		10,298,963		11,227,126		928,163	9.01%
Purchased Services		392,629		319,354		355,174		35,820	11.22%
Materials/Supplies		884,729		888,454		857,317		(31,137)	(3.50%)
Capital Outlay		46,369		24,689		23,933		(756)	(3.06%)
Other		6,286		3,894		3,781		(113)	(2.90%)
TOTAL	\$	45,939,030	\$	45,054,139	\$	47,329,069	\$	2,274,930	5.05%
High School Programs									
Salaries	\$	27,668,865	\$	29,220,023	\$	29,220,796	\$	773	0.003%
Employee Benefits		7,462,120		8,687,026		9,057,548		370,522	4.27%
Purchased Services		874,865		1,128,087		1,118,011		(10,076)	(0.89%)
Materials/Supplies		1,310,797		1,515,813		1,496,760		(19,053)	(1.26%)
Capital Outlay		142,995		75,463		72,278		(3,185)	(4.22%)
Other		35,559		35,900		18,510		(17,390)	(48.44%)
TOTAL	\$	37,495,201	\$	40,662,312	\$	40,983,903	\$	321,591	0.791%
Vocational Programs									
Salaries	\$	4,286,650	\$	1,850,667	\$	1,781,876	\$	(68,791)	(3.72%)
Employee Benefits		1,189,991		539,515		537,968		(1,547)	(0.29%)
Purchased Services		58,405		47,378		48,984		1,606	3.39%
Materials/Supplies		138,259		136,856		141,406		4,550	3.32%
Capital Outlay		6,815		6,275		6,646		371	5.91%
Other		630		-		-		-	-
TOTAL	\$	5,680,750	\$	2,580,691	\$	2,516,880	\$	(63,811)	(2.47%)
Educable Mentally Handicapped									
Salaries	\$	468,185	\$	356,620	\$	287,016	\$	(69,604)	(19.52%)
Employee Benefits		124,150		101,553		88,914		(12,639)	(12.45%)
Materials/Supplies		3,813		5,732		7,831		2,099	36.62%
TOTAL	\$	596,148	\$	463,905	\$	383,761	\$	(80,144)	(17.28%)



Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 to 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Trainable Mentally Handicapped					
Salaries	\$ 2,106,237	\$ 1,780,812	\$ 1,893,358	\$ 112,546	6.32%
Employee Benefits	625,026	569,597	640,549	70,952	12.46%
Materials/Supplies	192	15,513	14,742	(771)	(4.97%)
Capital Outlay	15,157	-	-	-	-
Other	1,325	-	-	-	-
TOTAL	\$ 2,747,937	\$ 2,365,922	\$ 2,548,649	\$ 182,727	7.72%
Orthopedically Handicapped					
Salaries	\$ 569,566	\$ 738,161	\$ 719,935	\$ (18,226)	(2.47%)
Employee Benefits	172,823	237,247	240,858	3,611	1.52%
Purchased Services	8,658	67,000	60,300	(6,700)	(10.00%)
Materials/Supplies	447	811	685	(126)	(15.54%)
TOTAL	\$ 751,494	\$ 1,043,219	\$ 1,021,778	\$ (21,441)	(2.06%)
Visually Handicapped					
Salaries	\$ 236,311	\$ 179,683	\$ 187,613	\$ 7,930	4.41%
Employee Benefits	69,428	56,603	62,709	6,106	10.79%
Purchased Services	-	8,800	7,920	(880)	(10.00%)
Materials/Supplies	224	6,487	6,407	(80)	(1.23%)
TOTAL	\$ 305,963	\$ 251,573	\$ 264,649	\$ 13,076	5.20%
Hearing Handicapped					
Salaries	\$ 409,542	\$ 287,193	\$ 300,470	\$ 13,277	4.62%
Employee Benefits	120,945	90,260	114,911	24,651	27.31%
Purchased Services	15	9,500	8,550	(950)	(10.00%)
Materials/Supplies	638	1,387	918	(469)	(33.81%)
Capital Outlay	-	5,000	4,500	(500)	(10.00%)
TOTAL	\$ 531,140	\$ 393,340	\$ 429,349	\$ 36,009	9.15%
Speech Handicapped					
Salaries	\$ 2,619,554	\$ 2,785,014	\$ 2,832,567	\$ 47,553	1.71%
Employee Benefits	727,522	831,468	882,901	51,433	6.19%
Purchased Services	35	12,551	11,246	(1,305)	(10.40%)
Materials/Supplies	10,954	23,821	18,574	(5,247)	(22.03%)
TOTAL	\$ 3,358,065	\$ 3,652,854	\$ 3,745,288	\$ 92,434	2.53%
Learning Disabilities					
Salaries	\$ 17,861,123	\$ 18,988,211	\$ 19,556,129	\$ 567,918	2.99%
Employee Benefits	5,191,904	5,917,596	6,411,818	494,222	8.35%
Purchased Services	805,443	923,854	809,306	(114,548)	(12.40%)
Materials/Supplies	130,204	202,398	192,910	(9,488)	(4.69%)
Capital Outlay	5,899	15,000	13,500	(1,500)	(10.00%)
Other	490	-	-	-	-
TOTAL	\$ 23,995,063	\$ 26,047,059	\$ 26,983,663	\$ 936,604	3.60%



Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 to 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Emotionally Handicapped					
Salaries	\$ 1,541,319	\$ 1,400,701	\$ 1,284,346	\$ (116,355)	(8.31%)
Employee Benefits	465,693	456,218	427,785	(28,433)	(6.23%)
Purchased Services	40	300	300	-	-
Materials/Supplies	6,603	11,384	10,596	(788)	(6.92%)
Capital Outlay	217	-	-	-	-
TOTAL	\$ 2,013,872	\$ 1,868,603	\$ 1,723,027	\$ (145,576)	(7.79%)
Pre-School Hand. SC (3 & 4 yr. Olds)					
Salaries	\$ 1,614,059	\$ 1,656,272	\$ 1,602,684	\$ (53,588)	(3.24%)
Employee Benefits	487,381	539,558	544,384	4,826	0.89%
Materials/Supplies	249	702	-	(702)	(100.00%)
TOTAL	\$ 2,101,689	\$ 2,196,532	\$ 2,147,068	\$ (49,464)	(2.25%)
Early Childhood Programs					
Salaries	\$ 248,839	\$ 872,612	\$ 187,097	\$ (685,515)	(78.56%)
Employee Benefits	43,361	272,581	33,040	(239,541)	(87.88%)
Purchased Services	17,259	14,177	12,521	(1,656)	(11.68%)
Materials/Supplies	86,484	105,847	111,924	6,077	5.74%
Capital Outlay	41	2,723	2,627	(96)	(3.53%)
Other	240	200	328	128	64.00%
TOTAL	\$ 396,224	\$ 1,268,140	\$ 347,537	\$ (920,603)	(72.59%)
Gifted and Talented - Academic					
Salaries	\$ 3,067,961	\$ 3,386,284	\$ 3,589,152	\$ 202,868	5.99%
Employee Benefits	843,328	982,054	1,074,249	92,195	9.39%
Purchased Services	42,445	80,807	72,726	(8,081)	(10.00%)
Materials/Supplies	57,348	97,368	90,028	(7,340)	(7.54%)
Capital Outlay	28,196	51,000	45,900	(5,100)	(10.00%)
Other	150	-	-	-	-
TOTAL	\$ 4,039,428	\$ 4,597,513	\$ 4,872,055	\$ 274,542	5.97%
Advanced Placement					
Salaries	\$ 22,455	\$ 17,256	\$ 49,550	\$ 32,294	187.15%
Employee Benefits	4,353	3,544	10,450	6,906	194.86%
Purchased Services	54,930	66,663	524,997	458,334	687.54%
Materials/Supplies	9,869	17,000	1,800	(15,200)	(89.41%)
Capital Outlay	517	-	-	-	-
TOTAL	\$ 92,124	\$ 104,463	\$ 586,797	\$ 482,334	461.73%



Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 to 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Homebound					
Salaries	\$ 637,702	\$ 716,172	\$ 712,920	\$ (3,252)	(0.45%)
Employee Benefits	121,763	147,102	150,354	3,252	2.21%
Purchased Services	85,903	203,000	203,000	-	-
Materials/Supplies	8	815	735	(80)	(9.82%)
TOTAL	\$ 845,376	\$ 1,067,089	\$ 1,067,009	\$ (80)	(0.01%)
Other Special Programs					
Salaries	\$ 3,092,500	\$ 3,060,723	\$ 2,826,661	\$ (234,062)	(7.65%)
Employee Benefits	820,520	873,269	879,914	6,645	0.76%
Purchased Services	46,608	41,155	44,985	3,830	9.31%
Materials/Supplies	40,608	58,532	87,116	28,584	48.83%
Capital Outlay	7,832	14,888	10,000	(4,888)	(32.83%)
TOTAL	\$ 4,008,068	\$ 4,048,567	\$ 3,848,676	\$ (199,891)	(4.94%)
Autism					
Salaries	\$ 1,730,734	\$ 1,985,983	\$ 1,889,495	\$ (96,488)	(4.86%)
Employee Benefits	571,860	681,120	692,148	11,028	1.62%
Purchased Services	4,585	61,000	54,900	(6,100)	(10.00%)
Materials/Supplies	1,089	33,778	30,762	(3,016)	(8.93%)
Capital Outlay	-	5,000	4,500	(500)	(10.00%)
TOTAL	\$ 2,308,268	\$ 2,766,881	\$ 2,671,805	\$ (95,076)	(3.44%)
High School Summer School					
Salaries	\$ 3,405	\$ -	\$ -	\$ -	-
Employee Benefits	699	-	-	-	-
TOTAL	\$ 4,104	\$ -	\$ -	\$ -	-
Gifted & Talented Summer School					
Purchased Services	\$ -	\$ 111,897	\$ 100,707	\$ (11,190)	(10.00%)
Material/Supplies	-	71,421	64,280	(7,141)	(10.00%)
TOTAL	\$ -	\$ 183,318	\$ 164,987	\$ (18,331)	(10.00%)



Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 to 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Instruction Beyond Regular Day					
Salaries	\$ 8,862	\$ 8,656	\$ 1,397	\$ (7,259)	(83.86%)
Employee Benefits	1,336	1,563	295	(1,268)	(81.13%)
Materials/Supplies	400	1,000	-	(1,000)	(100.00%)
TOTAL	\$ 10,598	\$ 11,219	\$ 1,692	\$ (9,527)	(84.92%)
Adult Basic Education Programs					
Salaries	\$ 139,538	\$ 165,443	\$ 218,285	\$ 52,842	31.94%
Employee Benefits	35,361	46,846	65,769	18,923	40.39%
Purchased Services	14,803	19,600	19,932	332	1.69%
Materials/Supplies	7,294	6,500	6,500	-	-
TOTAL	\$ 196,996	\$ 238,389	\$ 310,486	\$ 72,097	30.24%
Adult Secondary Education Programs					
Salaries	\$ 288,547	\$ 277,803	\$ 287,208	\$ 9,405	3.39%
Employee Benefits	73,874	76,226	84,262	8,036	10.54%
Purchased Services	509	-	-	-	-
Materials/Supplies	9,376	12,000	12,000	-	-
TOTAL	\$ 372,306	\$ 366,029	\$ 383,470	\$ 17,441	4.76%
English Literacy					
Salaries	\$ -	\$ 5,465	\$ 6,119	\$ 654	11.97%
Employee Benefits	-	1,122	468	(654)	(58.29%)
Materials/Supplies	493	501	501	-	-
TOTAL	\$ 493	\$ 7,088	\$ 7,088	\$ -	-
Parenting /Family Literacy					
Salaries	\$ 22,809	\$ 107	\$ 426	\$ 319	298.13%
Employee Benefits	5,421	9	32	23	255.56%
Materials/Supplies	178	681	700	19	2.79%
TOTAL	\$ 28,408	\$ 797	\$ 1,158	\$ 361	45.29%
Instructional Pupil Activity					
Salaries	\$ 60,862	\$ 59,964	\$ 65,100	\$ 5,136	8.57%
Employee Benefits	11,605	12,312	13,735	1,423	11.56%
Purchased Services	45,630	-	2,565	2,565	100.00%
Materials/Supplies	2,449	1,188	3,487	2,299	193.52%
Other	4,241	3,888	4,010	122	3.14%
TOTAL	\$ 124,787	\$ 77,352	\$ 88,897	\$ 11,545	14.93%
TOTAL INSTRUCTION	\$ 182,478,135	\$ 186,679,173	\$ 193,157,964	\$ 6,478,791	3.47%



Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 to 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES					
Attendance and Social Work Services					
Salaries	\$ 2,273,567	\$ 2,197,055	\$ 2,228,004	\$ 30,949	1.41%
Employee Benefits	697,431	731,513	774,086	42,573	5.82%
Purchased Services	26,456	26,965	27,168	203	0.75%
Materials/Supplies	11,086	12,030	12,305	275	2.29%
Capital Outlay	1,652	4,400	4,400	-	-
TOTAL	\$ 3,010,192	\$ 2,971,963	\$ 3,045,963	\$ 74,000	2.49%
Guidance Services					
Salaries	\$ 5,247,513	\$ 5,113,745	\$ 5,202,423	\$ 88,678	1.73%
Employee Benefits	1,462,833	1,532,909	1,610,892	77,983	5.09%
Purchased Services	315,916	6,053	4,406	(1,647)	(27.21%)
Materials/Supplies	15,646	23,298	22,767	(531)	(2.28%)
TOTAL	\$ 7,041,908	\$ 6,676,005	\$ 6,840,488	\$ 164,483	2.46%
Health Services					
Salaries	\$ 1,808,373	\$ 1,742,903	\$ 1,716,209	\$ (26,694)	(1.53%)
Employee Benefits	544,603	647,531	684,137	36,606	5.65%
Purchased Services	66,959	97,728	109,217	11,489	11.76%
Materials/Supplies	119,594	125,258	134,213	8,955	7.15%
Capital Outlay	3,319	1,500	1,500	-	-
Other	41	-	-	-	-
TOTAL	\$ 2,542,889	\$ 2,614,920	\$ 2,645,276	\$ 30,356	1.16%
Psychological Services					
Salaries	\$ 1,458,927	\$ 1,787,378	\$ 1,824,361	\$ 36,983	2.07%
Employee Benefits	389,100	519,244	551,274	32,030	6.17%
Purchased Services	-	28,000	25,200	(2,800)	(10.00%)
Materials/Supplies	1,000	18,900	17,010	(1,890)	(10.00%)
Capital Outlay	-	10,000	9,000	(1,000)	100.00%
TOTAL	\$ 1,849,027	\$ 2,363,522	\$ 2,426,845	\$ 63,323	2.68%
Exceptional Program Services					
Salaries	\$ 144,842	\$ 98,899	\$ 100,032	\$ 1,133	1.15%
Employee Benefits	46,622	30,862	32,228	1,366	4.43%
Materials/Supplies	-	66,500	66,150	(350)	(0.53%)
TOTAL	\$ 191,464	\$ 196,261	\$ 198,410	\$ 2,149	1.09%
Career Development					
Salaries	\$ -	\$ 3,600	\$ 10,875	\$ 7,275	202.08%
Employee Benefits	-	739	2,287	1,548	209.47%
TOTAL	\$ -	\$ 4,339	\$ 13,162	\$ 8,823	203.34%



Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 to 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 2,378,874	\$ 2,144,585	\$ 2,249,226	\$ 104,641	4.88%
Employee Benefits	604,206	565,668	621,035	55,367	9.79%
Purchased Services	54,575	81,025	77,793	(3,232)	(3.99%)
Materials/Supplies	27,843	39,237	37,561	(1,676)	(4.27%)
Capital Outlay	5,416	11,500	12,100	600	5.22%
Other	6,079	500	450	(50)	(10.00%)
TOTAL	\$ 3,076,993	\$ 2,842,515	\$ 2,998,165	\$ 155,650	5.48%
Library and Media Services					
Salaries	\$ 3,841,599	\$ 3,751,261	\$ 3,772,707	\$ 21,446	0.57%
Employee Benefits	1,153,120	1,216,392	1,292,388	75,996	6.25%
Purchased Services	5,977	991	880	(111)	(11.20%)
Materials/Supplies	348,625	338,456	329,203	(9,253)	(2.73%)
Capital Outlay	31,942	-	-	-	-
TOTAL	\$ 5,381,263	\$ 5,307,100	\$ 5,395,178	\$ 88,078	1.66%
Supervision of Special Programs					
Salaries	\$ 1,217,920	\$ 988,387	\$ 1,157,172	\$ 168,785	17.08%
Employee Benefits	325,047	276,304	322,768	46,464	16.82%
Purchased Services	36,583	42,330	69,154	26,824	63.37%
Materials/Supplies	8,069	23,700	46,600	22,900	96.62%
Capital Outlay	-	1,500	1,800	300	20.00%
Other	539	200	200	-	-
TOTAL	\$ 1,588,158	\$ 1,332,421	\$ 1,597,694	\$ 265,273	19.91%
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 200,295	\$ 322,096	\$ 242,900	\$ (79,196)	(24.59%)
Employee Benefits	50,978	82,248	61,308	(20,940)	(25.46%)
Purchased Services	233,864	391,333	400,543	9,210	2.35%
Materials/Supplies	128,029	97,120	89,773	(7,347)	(7.56%)
Capital Outlay	22,924	22,500	20,250	(2,250)	(10.00%)
Other	20,768	-	-	-	-
TOTAL	\$ 656,858	\$ 915,297	\$ 814,774	\$ (100,523)	(10.98%)
Board of Education					
Salaries	\$ 118,465	\$ 128,640	\$ 119,040	\$ (9,600)	(7.46%)
Employee Benefits	25,613	26,412	25,098	(1,314)	(4.98%)
Purchased Services	46,000	562,250	515,225	(47,025)	(8.36%)
Audit Services	205,417	-	-	-	-
Materials/Supplies	3,328	8,000	5,000	(3,000)	(37.50%)
Other	61,031	50,000	43,000	(7,000)	(14.00%)
TOTAL	\$ 459,854	\$ 775,302	\$ 707,363	\$ (67,939)	(8.76%)
Office of the Superintendent					
Salaries	\$ 696,212	\$ 670,741	\$ 489,275	\$ (181,466)	(27.05%)
Employee Benefits	184,422	183,900	139,211	(44,689)	(24.30%)
Purchased Services	29,535	36,750	31,244	(5,506)	(14.98%)
Materials/Supplies	25,018	25,380	23,846	(1,534)	(6.04%)
Capital Outlay	2,130	1,000	1,000	-	-
Other	4,079	8,600	7,600	(1,000)	(11.63%)
TOTAL	\$ 941,396	\$ 926,371	\$ 692,176	\$ (234,195)	(25.28%)



Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 to 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
School Administration					
Salaries	\$ 15,418,152	\$ 15,413,603	\$ 15,738,878	\$ 325,275	2.11%
Employee Benefits	4,112,959	4,345,236	4,599,386	254,150	5.85%
Purchased Services	115,285	81,771	137,794	56,023	68.51%
Materials/Supplies	143,231	151,911	150,826	(1,085)	(0.71%)
Capital Outlay	39,583	11,941	8,101	(3,840)	(32.16%)
Other	10,462	8,151	10,494	2,343	28.74%
TOTAL	\$ 19,839,672	\$ 20,012,613	\$ 20,645,479	\$ 632,866	3.16%
Student Transportation(Federal Mandate)					
Salaries	\$ 60	\$ -	\$ -	\$ -	-
Employee Benefits	12	-	-	-	-
Purchased Services	1,480	-	-	-	-
TOTAL	\$ 1,552	\$ -	\$ -	\$ -	-
Fiscal Services					
Salaries	\$ 1,439,749	\$ 1,350,997	\$ 1,405,024	\$ 54,027	4.00%
Employee Benefits	396,557	406,110	438,866	32,756	8.07%
Purchased Services	22,064	28,240	24,492	(3,748)	(13.27%)
Materials/Supplies	21,398	19,450	18,150	(1,300)	(6.68%)
Capital Outlay	11,073	-	6,000	6,000	100.00%
Other	5,875	26,100	18,270	(7,830)	(30.00%)
TOTAL	\$ 1,896,716	\$ 1,830,897	\$ 1,910,802	\$ 79,905	4.36%
Facilities Acquisition and Construction					
Purchased Services	\$ 142,713	\$ -	\$ -	\$ -	-
Materials/Supplies	8,929	-	-	-	-
TOTAL	\$ 151,642	\$ -	\$ -	\$ -	-
Operation and Maintenance of Plant					
Salaries	\$ 8,577,434	\$ 8,917,381	\$ 9,182,634	\$ 265,253	2.97%
Employee Benefits	2,659,422	3,018,991	3,236,723	217,732	7.21%
Purchased Services	5,124,638	4,987,407	5,519,758	532,351	10.67%
Public Utilities	861,890	-	1,129,240	1,129,240	100.00%
Materials/Supplies	2,264,619	2,208,265	2,496,797	288,532	13.07%
Enery	8,894,307	126,300	8,825,679	8,699,379	6887.87%
Capital Outlay	47,177	30,500	35,500	5,000	16.39%
Other	554	405	405	-	-
TOTAL	\$ 28,430,041	\$ 19,289,249	\$ 30,426,736	\$ 11,137,487	57.74%
Student Transportation					
Salaries	\$ 8,793,900	\$ 8,890,881	\$ 9,601,447	\$ 710,566	7.99%
Employee Benefits	3,030,771	3,394,832	3,767,749	372,917	10.98%
Purchased Services	335,142	576,247	583,224	6,977	1.21%
Materials/Supplies	136,047	159,680	159,680	-	-
Capital Outlay	5,918	30,000	40,000	10,000	33.33%
Other	275	-	-	-	-
TOTAL	\$ 12,302,053	\$ 13,051,640	\$ 14,152,100	\$ 1,100,460	8.43%





Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 to 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Food Services					
Salaries	\$ 86,031	\$ 69,501	\$ 27,916	\$ (41,585)	(59.83%)
Employee Benefits	7,503	5,317	2,136	(3,181)	(59.83%)
Purchased Services	6,436	7,860	8,253	393	5.00%
Materials/Supplies	61,811	-	-	-	-
TOTAL	\$ 161,781	\$ 82,678	\$ 38,305	\$ (44,373)	(53.67%)
Internal Services					
Salaries	\$ 484,800	\$ 457,486	\$ 465,051	\$ 7,565	1.65%
Employee Benefits	121,158	120,428	125,060	4,632	3.85%
Purchased Services	77,379	99,546	96,464	(3,082)	(3.10%)
Materials/Supplies	31,102	36,830	20,550	(16,280)	(44.20%)
Capital Outlay	9,506	4,300	4,300	-	-
Other	2,063	1,500	1,200	(300)	(20.00%)
TOTAL	\$ 726,008	\$ 720,090	\$ 712,625	\$ (7,465)	(1.04%)
Security					
Salaries	\$ 141,752	\$ 149,291	\$ 149,998	\$ 707	0.47%
Employee Benefits	40,662	47,320	49,837	2,517	5.32%
Purchased Services	1,056,671	1,168,269	1,256,098	87,829	7.52%
Materials/Supplies	62,473	84,622	81,530	(3,092)	(3.65%)
Capital Outlay	46,276	3,173	3,082	(91)	(2.87%)
TOTAL	\$ 1,347,834	\$ 1,452,675	\$ 1,540,545	\$ 87,870	6.05%
Planning					
Salaries	\$ 439,030	\$ 432,070	\$ 431,692	\$ (378)	(0.09%)
Employee Benefits	115,367	119,976	121,844	1,868	1.56%
Purchased Services	85,297	360,000	295,900	(64,100)	(17.81%)
Materials/Supplies	10,163	32,398	29,300	(3,098)	(9.56%)
Capital Outlay	2,256	10,000	7,500	(2,500)	(25.00%)
Other	26,750	28,900	26,010	(2,890)	(10.00%)
TOTAL	\$ 678,863	\$ 983,344	\$ 912,246	\$ (71,098)	(7.23%)
Information Services					
Salaries	\$ 614,388	\$ 610,192	\$ 614,645	\$ 4,453	0.73%
Employee Benefits	152,812	158,674	168,421	9,747	6.14%
Purchased Services	58,806	81,495	78,709	(2,786)	(3.42%)
Materials/Supplies	135,512	160,347	158,969	(1,378)	(0.86%)
Capital Outlay	7,136	5,000	5,000	-	-
TOTAL	\$ 968,654	\$ 1,015,708	\$ 1,025,744	\$ 10,036	0.99%
Staff Services					
Salaries	\$ 1,566,198	\$ 1,651,614	\$ 1,756,797	\$ 105,183	6.37%
Employee Benefits	3,185,385	3,215,713	3,238,969	23,256	0.72%
Purchased Services	157,281	165,465	189,543	24,078	14.55%
Materials/Supplies	63,962	77,600	70,391	(7,209)	(9.29%)
Capital Outlay	1,627	25,000	26,000	1,000	4.00%
Other	13,328	14,800	15,015	215	1.45%
TOTAL	\$ 4,987,781	\$ 5,150,192	\$ 5,296,715	\$ 146,523	2.85%



*Three-Year Comparison  
2009-10 To 2011-12*

*General Fund  
Expenditures and Other Financing Uses*

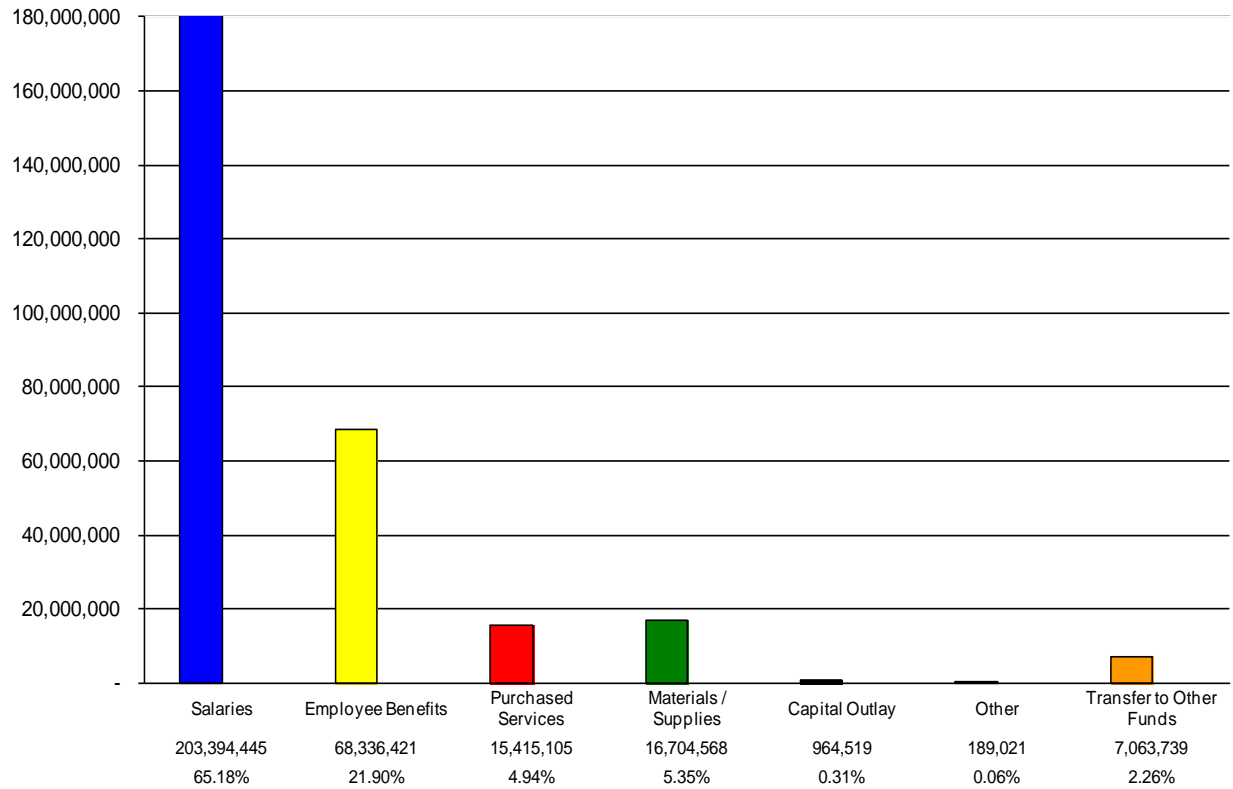
Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 to 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Technology and Data Processing Services					
Salaries	\$ 2,307,977	\$ 2,238,743	\$ 2,244,839	\$ 6,096	0.27%
Employee Benefits	617,716	630,842	665,966	35,124	5.57%
Purchased Services	138,929	323,550	335,885	12,335	3.81%
Materials/Supplies	263,350	125,977	130,510	4,533	3.60%
Capital Outlay	3,351,137	535,176	585,622	50,446	9.43%
Other	190	-	-	-	-
TOTAL	\$ 6,679,299	\$ 3,854,288	\$ 3,962,822	\$ 108,534	2.82%
Pupil Service Activities					
Salaries	\$ 2,763,216	\$ 2,820,378	\$ 2,641,397	\$ (178,981)	(6.35%)
Employee Benefits	573,008	656,845	637,680	(19,165)	(2.92%)
Purchased Services	265,633	450,066	479,634	29,568	6.57%
Materials/Supplies	18,024	46,615	43,354	(3,261)	(7.00%)
Capital Outlay	8,720	1,200	1,200	-	-
Other	33,634	30,452	39,748	9,296	30.53%
TOTAL	\$ 3,662,235	\$ 4,005,556	\$ 3,843,013	\$ (162,543)	(4.06%)
TOTAL SUPPORTING SERVICES	\$ 108,574,133	\$ 98,374,946	\$ 111,842,626	\$ 13,467,680	13.69%
COMMUNITY SERVICES					
Custody and Care of Children Services					
Salaries	\$ 2,216	\$ 2,384	\$ 3,241	\$ 857	35.95%
Employee Benefits	182	183	248	65	35.52%
TOTAL	\$ 2,398	\$ 2,567	\$ 3,489	\$ 922	35.92%
TOTAL COMMUNITY SERVICES	\$ 2,398	\$ 2,567	\$ 3,489	\$ 922	35.92%
TOTAL GENERAL FUND EXPENDITURES					
	\$ 291,054,666	\$ 285,056,686	\$ 305,004,079	\$ 19,947,393	7.00%
OTHER FINANCING USES					
Transfers to Other Funds	\$ 1,562,132	\$ 1,601,013	\$ 1,445,122	\$ (155,891)	(9.74%)
Transfers to Public Charter Schools	-	2,400,000	4,704,658	2,304,658	96.03%
Medicaid Payments to SDE	1,120,914	1,484,000	756,259	(727,741)	(49.04%)
Payments to Other Governmental Units	667,696	153,700	157,700	4,000	2.60%
TOTAL OTHER FINANCING USES	\$ 3,350,742	\$ 5,638,713	\$ 7,063,739	\$ 1,425,026	25.27%
TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES					
	\$ 294,405,408	\$ 290,695,399	\$ 312,067,818	\$ 21,372,419	7.35%



*Three-Year Comparison  
2009-10 To 2011-12*

*General Fund  
Expenditures and Other Financing Uses by Object*

Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
<b>INSTRUCTION</b>					
Salaries	\$ 136,568,301	\$ 136,920,961	\$ 140,018,662	\$ 3,097,701	2.26%
Employee Benefits	38,571,541	42,138,482	45,166,823	3,028,341	7.19%
Purchased Services	2,954,064	3,633,938	4,019,281	385,343	10.60%
Materials/Supplies	4,080,278	3,732,840	3,734,404	1,564	0.04%
Capital Outlay	255,933	209,070	192,164	(16,906)	(8.09%)
Other	48,019	43,882	26,629	(17,253)	(39.32%)
<b>TOTAL INSTRUCTION</b>	<b>\$ 182,478,136</b>	<b>\$ 186,679,173</b>	<b>\$ 193,157,963</b>	<b>\$ 6,478,790</b>	<b>3.47%</b>
<b>SUPPORTING SERVICES</b>					
Salaries	\$ 62,019,273	\$ 61,951,427	\$ 63,372,542	\$ 1,421,115	2.29%
Employee Benefits	20,497,307	21,934,006	23,169,350	1,235,344	5.63%
Purchased Services	9,470,927	9,603,341	11,395,824	1,792,483	18.67%
Materials/Supplies	12,794,235	4,007,874	12,970,164	8,962,290	223.62%
Capital Outlay	3,606,722	708,690	772,355	63,665	8.98%
Other	185,668	169,608	162,392	(7,216)	(4.25%)
<b>TOTAL SUPPORTING SERVICES</b>	<b>\$ 108,574,132</b>	<b>\$ 98,374,946</b>	<b>\$ 111,842,627</b>	<b>\$ 13,467,681</b>	<b>13.69%</b>
<b>COMMUNITY SERVICES</b>					
Salaries	\$ 2,216	\$ 2,384	\$ 3,241	\$ 857	35.95%
Employee Benefits	182	183	248	65	35.52%
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ 2,398</b>	<b>\$ 2,567</b>	<b>\$ 3,489</b>	<b>\$ 922</b>	<b>35.92%</b>
<b>OTHER FINANCING USES</b>					
Payments to Other Governmental Units	\$ 667,696	\$ 153,700	\$ 157,700	\$ 4,000	2.60%
Medicaid Payments to SDE	1,120,914	1,484,000	756,259	(727,741)	(49.04%)
Payments to Public Charter Schools	-	2,400,000	4,704,658	2,304,658	96.03%
Transfers to Other Funds	1,562,132	1,601,013	1,445,122	(155,891)	(9.74%)
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 3,350,742</b>	<b>\$ 5,638,713</b>	<b>\$ 7,063,739</b>	<b>\$ 1,425,026</b>	<b>25.27%</b>
<b>TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES</b>	<b>\$ 294,405,408</b>	<b>\$ 290,695,399</b>	<b>\$ 312,067,818</b>	<b>\$ 21,372,419</b>	<b>7.35%</b>



<div></div>	Salaries	\$203,394,445
<div></div>	Employee Benefits	68,336,421
<div></div>	Purchased Services	15,415,105
<div></div>	Materials/Supplies	16,704,568
<div></div>	Capital Outlay	964,519
<div></div>	Other	189,021
<div></div>	Transfers to Other Funds	7,063,739



**MISSION  
STATEMENT:**

*The mission of the District Office and Multi-School divisions is to support our schools to become 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	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>INSTRUCTION</b>					
<b>Administration</b>					
Salaries	\$ 843,202	\$ 815,707	\$ 1,431,562	\$ 615,855	75.50%
Employee Benefits	231,997	253,607	475,986	222,379	87.69%
Purchased Services	32,239	30,380	21,348	(9,032)	(29.73%)
Materials/Supplies	37,372	59,496	42,038	(17,458)	(29.34%)
Capital Outlay	284	5,000	-	(5,000)	(100.00%)
<b>Total Administration</b>	<b>\$ 1,145,093</b>	<b>\$ 1,164,190</b>	<b>\$ 1,970,934</b>	<b>\$ 806,744</b>	<b>69.30%</b>
<b>Multi-School</b>					
Salaries	\$ 71,250	\$ 13,770,425	\$ 16,049,661	\$ 2,279,236	16.55%
Employee Benefits	17,563	4,274,501	4,911,951	637,450	14.91%
Purchased Services	-	2,013,442	2,345,052	331,610	16.47%
Materials/Supplies	1,598	647,927	616,499	(31,428)	(4.85%)
Capital Outlay	54	43,500	42,400	(1,100)	(2.53%)
Other	-	16,000	-	(16,000)	(100.00%)
<b>Total Multi-School</b>	<b>90,465</b>	<b>20,765,795</b>	<b>23,965,563</b>	<b>3,199,768</b>	<b>15.41%</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 1,235,558</b>	<b>\$ 21,929,985</b>	<b>\$ 25,936,497</b>	<b>4,006,512</b>	<b>18.27%</b>

**SUPPORTING SERVICES**

<b>Administration</b>					
Salaries	\$ 8,564,740	\$ 7,973,633	\$ 7,859,855	\$ (113,778)	(1.43%)
Employee Benefits	2,280,801	2,218,731	2,290,569	71,838	3.24%
Purchased Services	1,153,894	2,100,221	2,213,222	113,001	5.38%
Materials/Supplies	599,120	594,978	682,646	87,668	14.73%
Capital Outlay	128,341	78,400	86,500	8,100	10.33%
Other	99,239	109,200	90,260	(18,940)	(17.34%)
<b>Total Administration</b>	<b>12,826,135</b>	<b>13,075,163</b>	<b>13,223,052</b>	<b>147,889</b>	<b>1.13%</b>
<b>Multi-School</b>					
Salaries	\$ 7,486	\$ 2,803,418	\$ 3,005,117	\$ 201,699	7.19%
Employee Benefits	1,757	3,439,095	3,500,178	61,083	1.78%
Purchased Services	10,494	1,239,342	1,288,352	49,010	3.95%
Materials/Supplies	4,569	1,304,767	1,388,292	83,525	6.40%
Capital Outlay	-	511,176	566,172	54,996	10.76%
Other	-	1,000	1,000	-	-
<b>Total Multi-School</b>	<b>24,306</b>	<b>9,298,798</b>	<b>9,749,111</b>	<b>450,313</b>	<b>4.84%</b>



*Three-Year Comparison  
2009-10 To 2011-12*

*Multi-School and Central Office*

Expenditures & Other Financing Uses by Object	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>Finance</b>					
Salaries	\$ 2,070,572	\$ 1,921,364	\$ 2,039,914	\$ 118,550	6.17%
Employee Benefits	550,179	555,414	612,376	56,962	10.26%
Purchased Services	177,867	438,063	386,054	(52,009)	(11.87%)
Materials/Supplies	125,299	35,450	23,900	(11,550)	(32.58%)
Capital Outlay	2,884,308	30,000	36,000	6,000	20.00%
Other	6,970	7,600	6,470	(1,130)	(14.87%)
<b>Total Finance</b>	<b>5,815,196</b>	<b>2,987,891</b>	<b>3,104,714</b>	<b>116,823</b>	<b>3.91%</b>
<b>Human Resources</b>					
Salaries	\$ 1,566,173	\$ 1,666,095	\$ 1,928,828	\$ 262,733	15.77%
Employee Benefits	444,536	514,015	630,794	116,779	22.72%
Purchased Services	160,951	159,435	184,801	25,366	15.91%
Materials/Supplies	52,859	66,500	61,251	(5,249)	(7.89%)
Capital Outlay	690	25,000	26,000	1,000	4.00%
Other	13,328	14,800	15,015	215	1.45%
<b>Total Human Resources</b>	<b>2,238,537</b>	<b>2,445,845</b>	<b>2,846,689</b>	<b>400,844</b>	<b>16.39%</b>
<b>Maintenance</b>					
Salaries	\$ 3,309,246	\$ 3,387,637	\$ 3,174,071	\$ (213,566)	(6.30%)
Employee Benefits	969,295	1,078,105	1,027,945	(50,160)	(4.65%)
Purchased Services	181,490	173,104	341,363	168,259	97.20%
Materials/Supplies	599,592	247,018	574,736	327,718	132.67%
Capital Outlay	23,848	21,500	19,000	(2,500)	(11.63%)
Other	-	405	405	-	-
<b>Total Maintenance</b>	<b>5,083,471</b>	<b>4,907,769</b>	<b>5,137,520</b>	<b>229,751</b>	<b>4.68%</b>
<b>Transportation</b>					
Salaries	\$ 920,711	\$ 8,334,223	\$ 9,281,951	\$ 947,728	11.37%
Employee Benefits	324,991	3,260,155	3,661,671	401,516	12.32%
Purchased Services	147,612	401,688	401,856	168	0.04%
Materials/Supplies	132,884	159,680	159,680	-	-
Capital Outlay	5,918	27,500	27,500	-	-
Other	-	-	-	-	#DIV/0!
<b>Total Transportation</b>	<b>1,532,117</b>	<b>12,183,246</b>	<b>13,532,658</b>	<b>1,349,412</b>	<b>11.08%</b>
<b>TOTAL SUPPORTING SERVICES</b>	<b>\$ 27,519,761</b>	<b>\$ 44,898,712</b>	<b>\$ 47,593,744</b>	<b>\$ 2,695,032</b>	<b>6.00%</b>
<b>COMMUNITY SERVICES</b>					
<b>Multi- School</b>					
Salaries	\$ -	\$ 2,384	\$ 3,241	\$ 857	35.95%
Employee Benefits	-	183	248	65	35.52%
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ -</b>	<b>\$ 2,567</b>	<b>\$ 3,489</b>	<b>\$ 922</b>	<b>35.92%</b>



Expenditures & Other Financing Uses by Object	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
OTHER FINANCING USES					
Adminstration					
Transfers to Other Funds	\$ -	\$ -	\$ 60,519	\$ 60,519	100.00%
Charter Schools					
Payments to Public Charter Schools	\$ 1,120,914	\$ 4,118,416	\$ 4,704,858	\$ 586,442	14.24%
Human Resources					
Transfers to Other Funds	\$ -	\$ -	\$ 7,984	\$ 7,984	100.00%
Multi-School					
Payments to Other Governmental Units	\$ 110	\$ -	\$ 157,700	\$ 157,700	100.00%
Medicaid Payments to SDE	2,216	-	756,259	756,259	100.00%
Transfers to Other Funds	78,429	-	-	-	100.00%
TOTAL OTHER FINANCING USES	\$ 1,201,668	\$ 4,118,416	\$ 5,687,320	\$ 1,568,904	38.09%
TOTAL MULTI-SCHOOL AND CENTRAL OFFICE EXPENDITURES AND OTHER FINANCING USES					
	\$ 29,956,988	\$ 70,949,680	\$ 79,221,050	\$ 5,071,602	7.15%

The 2009-2010 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.

2011-2012 Instructional expenditures consist of 444.284 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.

2011-2012 Supporting Services expenditures consist of operating essentials for 398 Transportation FTE, 73 Maintenance FTE, and 213 District Office FTE who support 50 Horry County Schools.

2011-2012 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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,447,276	\$	2,202,063	\$	2,278,414	\$	76,351	3.47%
Employee Benefits		694,619		693,623		756,891		63,268	9.12%
Purchased Services		24,147		17,500		19,503		2,003	11.45%
Materials/Supplies		66,102		46,187		49,001		2,814	6.09%
Capital Outlay		7,336		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	717,146	\$	525,027	\$	534,861	\$	9,834	1.87%
Employee Benefits		272,225		165,057		175,247		10,190	6.17%
Purchased Services		86,190		35,717		57,432		21,715	60.80%
Materials/Supplies		139,067		32,885		125,655		92,770	282.10%
Capital Outlay		9,280		-		-		-	-
Other		343		-		-		-	-
OTHER FINANCING USES									
Transfers	\$	29,447	\$	18,148	\$	16,575	\$	(1,573)	(8.67%)
TOTAL	\$	4,493,180	\$	3,736,207	\$	4,013,579	\$	277,372	7.42%
45 DAY ADM		698		704		720		16	2.27%
EXPENDITURES									
PER STUDENT	\$	6,437	\$	5,307	\$	5,574	\$	267	5.04%

**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
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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	20.2%	35.4%	44.4%	79.8%	10.2%	29.6%	60.2%	89.8%
4	9.7%	49.5%	40.9%	90.3%	12.5%	45.5%	42.0%	87.5%
5	16.5%	43.1%	40.4%	83.5%	18.3%	43.1%	38.5%	81.7%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	7.4%	92.6%	43.6%	29.8%	19.1%	3.3%	96.7%	17.4%	56.5%	22.8%
4	7.0%	93.0%	28.0%	27.0%	38.0%	8.2%	91.8%	30.6%	54.1%	73.1%
5	10.0%	90.0%	32.2%	25.6%	32.2%	10.5%	89.5%	45.3%	37.2%	7.0%

Spring 2008



**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.

	2009-10 Audited Actual	2010-11 Adopted Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 1,944,216	\$ 1,745,365	\$ 1,701,848	\$ (43,517)	(2.49%)
Employee Benefits	571,717	568,139	576,461	8,322	1.46%
Purchased Services	40,439	20,682	20,991	309	1.49%
Materials/Supplies	78,798	46,035	44,575	(1,460)	(3.17%)
Capital Outlay	794	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 630,330	\$ 492,511	\$ 493,905	\$ 1,394	0.28%
Employee Benefits	224,636	154,891	161,966	7,075	4.57%
Purchased Services	88,913	45,042	70,250	25,208	55.97%
Materials/Supplies	171,331	20,374	147,200	126,826	622.49%
Capital Outlay	7,983	-	-	-	-
Other	850	399	373	(26)	(6.52%)
<b>COMMUNITY SERVICES</b>					
Salaries	\$ 863	\$ -	\$ -	\$ -	-
Employee Benefits	66	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 33,761	\$ 23,976	\$ 18,342	\$ (5,634)	(23.50%)
<b>TOTAL</b>	<b>\$ 3,794,696</b>	<b>\$ 3,117,414</b>	<b>\$ 3,235,911</b>	<b>\$ 118,497</b>	<b>3.80%</b>
<b>45 DAY ADM</b>	609	594	608	14	2.36%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 6,231	\$ 5,248	\$ 5,322	\$ 74	1.41%

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

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

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

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

<b>Mathematics</b>					<b>English Language Arts</b>			
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

<b>Mathematics</b>					<b>English Language Arts</b>			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	21.1%	31.6%	47.4%	78.9%	12.8%	24.5%	62.8%	87.2%
4	9.2%	41.4%	49.4%	90.8%	20.9%	35.2%	44.0%	79.1%
5	20.2%	36.0%	43.8%	79.8%	15.6%	42.2%	42.2%	84.4%

Spring 2009

<b>Mathematics</b>						<b>English Language Arts</b>				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	14.3%	85.7%	35.7%	17.9%	32.1%	9.4%	90.6%	12.9%	52.9%	24.7%
4	11.3%	88.7%	32.4%	22.5%	33.8%	10.1%	89.9%	23.2%	58.0%	8.7%
5	3.1%	96.9%	35.4%	26.2%	35.4%	3.1%	96.9%	46.2%	49.2%	1.5%

Spring 2008



**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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12	
	Audited		Adopted		Adopted	Increase	Percent
	Actual		Budget		Budget	(Decrease)	Change
INSTRUCTION:							
Salaries	\$	3,153,321	\$	2,865,176	\$	2,850,340	\$ (14,836) (0.52%)
Employee Benefits		906,937		903,011		957,294	54,283 6.01%
Purchased Services		66,830		37,100		38,864	1,764 4.75%
Materials/Supplies		90,912		55,144		58,814	3,670 6.66%
Capital Outlay		1,258		-		-	- -
SUPPORT SERVICES:							
Salaries	\$	865,908	\$	634,942	\$	680,902	\$ 45,960 7.24%
Employee Benefits		331,676		202,670		236,648	33,978 16.77%
Purchased Services		135,619		55,315		83,561	28,246 51.06%
Materials/Supplies		229,490		39,249		237,044	197,795 503.95%
Capital Outlay		12,642		-		-	- -
Other		225		-		-	- -
OTHER FINANCING USES							
Transfers	\$	36,870	\$	20,802	\$	21,071	\$ 269 1.29%
TOTAL	\$	5,831,687	\$	4,813,409	\$	5,164,538	\$ 351,129 7.29%
45 DAY ADM		970		994		1011	17 1.71%
EXPENDITURES							
PER STUDENT	\$	6,012	\$	4,842	\$	5,108	\$ 266 5.49%

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	14.0%	44.0%	42.0%	86.0%	7.0%	22.4%	70.6%	93.0%
4	12.3%	33.5%	54.2%	87.7%	10.7%	36.0%	53.3%	89.3%
5	10.7%	40.7%	48.6%	89.3%	7.1%	46.4%	46.4%	92.9%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	5.3%	94.7%	31.8%	20.5%	42.4%	3.5%	96.5%	11.2%	61.5%	23.8%
4	7.9%	92.1%	31.7%	15.8%	44.6%	4.5%	95.5%	25.0%	59.8%	10.6%
5	5.1%	94.9%	31.0%	31.6%	32.3%	9.6%	90.4%	46.8%	40.4%	3.2%

Spring 2008





**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.



	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Adopted		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,169,675	\$	2,021,487	\$	2,155,624	\$	134,137	6.64%
Employee Benefits		614,783		615,251		694,458		79,207	12.87%
Purchased Services		40,187		21,517		22,529		1,012	4.70%
Materials/Supplies		74,031		35,564		40,534		4,970	13.97%
Capital Outlay		6,479		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	715,180	\$	541,237	\$	548,499	\$	7,262	1.34%
Employee Benefits		250,576		154,347		166,019		11,672	7.56%
Purchased Services		86,675		41,257		69,205		27,948	67.74%
Materials/Supplies		196,921		32,068		156,714		124,646	388.69%
Capital Outlay		8,742		5,420		2,113		(3,307)	(61.01%)
Other		371		400		395		(5)	(1.25%)
OTHER FINANCING USES									
Transfers	\$	36,781	\$	26,015	\$	24,063	\$	(1,952)	(7.50%)
TOTAL	\$	4,200,400	\$	3,494,563	\$	3,880,153	\$	385,590	11.03%
45 DAY ADM		682		740		753		13	1.76%
EXPENDITURES									
PER STUDENT	\$	6,159	\$	4,722	\$	5,153	\$	431	9.12%

**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.

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	31.4%	34.3%	34.3%	68.6%	14.3%	32.4%	53.3%	85.7%
4	20.7%	48.8%	30.5%	79.3%	17.1%	42.7%	40.2%	82.9%
5	38.5%	41.3%	20.2%	61.5%	19.2%	45.2%	35.6%	80.8%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	27.8%	72.2%	52.2%	15.6%	4.4%	3.7%	96.3%	29.6%	54.3%	12.3%
4	21.7%	78.3%	31.3%	24.1%	22.9%	11.0%	89.0%	35.4%	43.9%	9.8%
5	17.7%	82.3%	40.5%	19.0%	22.8%	19.2%	80.8%	44.9%	32.1%	3.8%

Spring 2008



**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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	1,947,737	\$	1,748,035	\$	1,807,085	\$	59,050	3.38%
Employee Benefits		563,922		557,144		603,252		46,108	8.28%
Purchased Services		34,974		18,615		19,783		1,168	6.27%
Materials/Supplies		59,964		30,433		37,058		6,625	21.77%
Capital Outlay		736		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	801,894	\$	598,701	\$	581,223	\$	(17,478)	(2.92%)
Employee Benefits		280,725		189,813		191,237		1,424	0.75%
Purchased Services		90,080		40,749		84,361		43,612	107.03%
Materials/Supplies		179,506		33,864		157,799		123,935	365.98%
Capital Outlay		7,394		-		-		-	-
Other		132		-		360		360	100.00%
OTHER FINANCING USES									
Transfers	\$	40,152	\$	31,276	\$	27,626	\$	(3,650)	(11.67%)
TOTAL	\$	4,007,216	\$	3,248,630	\$	3,509,784	\$	261,154	8.04%
45 DAY ADM		547		584		607		23	3.94%
EXPENDITURES									
PER STUDENT	\$	7,326	\$	5,563	\$	5,782	\$	219	3.95%

**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.

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	34.8%	41.6%	23.6%	65.2%	31.5%	39.3%	29.2%	68.5%
4	6.6%	46.1%	47.4%	93.4%	18.7%	45.3%	36.0%	81.3%
5	26.2%	47.5%	26.2%	73.8%	34.7%	51.4%	13.9%	65.3%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	13.9%	86.1%	45.6%	20.3%	20.3%	5.2%	94.8%	39.0%	42.9%	13.0%
4	10.6%	89.4%	43.9%	30.3%	15.2%	18.8%	81.2%	43.8%	37.5%	0.0%
5	10.1%	89.9%	30.4%	29.0%	30.4%	16.9%	83.1%	47.9%	33.8%	1.4%

Spring 2008



**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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Adopted		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	3,071,675	\$	3,001,594	\$	3,107,324	\$	105,730	3.52%
Employee Benefits		876,027		918,284		1,011,169		92,885	10.12%
Purchased Services		54,791		31,591		33,190		1,599	5.06%
Materials/Supplies		76,930		49,236		54,000		4,764	9.68%
Capital Outlay		1,081		-		-		-	-
Other		(51)		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	793,010	\$	591,237	\$	639,805	\$	48,568	8.21%
Employee Benefits		277,734		172,867		199,596		26,729	15.46%
Purchased Services		114,485		37,287		72,174		34,887	93.56%
Materials/Supplies		252,247		36,032		184,445		148,413	411.89%
Capital Outlay		11,704		-		-		-	-
Other		194		-		-		-	-
OTHER FINANCING USES									
Transfers	\$	36,217	\$	22,558	\$	23,727	\$	1,169	5.18%
TOTAL	\$	5,566,042	\$	4,860,686	\$	5,325,430	\$	464,744	9.56%
45 DAY ADM		830		875		913		38	4.34%
EXPENDITURES									
PER STUDENT	\$	6,706	\$	5,555	\$	5,833	\$	278	5.00%

**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.

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	4.1%	21.3%	74.6%	95.9%	1.8%	17.0%	81.3%	98.2%
4	8.2%	24.6%	67.2%	91.8%	3.9%	35.2%	60.9%	96.1%
5	7.1%	27.4%	65.5%	92.9%	6.2%	37.2%	56.6%	93.8%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	4.0%	96.0%	24.6%	13.5%	57.9%	0.9%	99.1%	5.2%	35.3%	58.6%
4	5.5%	94.5%	20.5%	24.4%	49.6%	1.8%	98.2%	19.5%	56.6%	22.1%
5	6.1%	93.9%	15.8%	28.9%	49.1%	3.0%	97.0%	24.8%	62.4%	9.9%

Spring 2008





**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.

	2009-10 Audited Actual	2010-11 Adopted Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,256,815	\$ 2,035,486	\$ 1,831,713	\$ (203,773)	(10.01%)
Employee Benefits	672,648	655,342	617,449	(37,893)	(5.78%)
Purchased Services	21,577	16,700	16,985	285	1.71%
Materials/Supplies	80,926	46,265	44,563	(1,702)	(3.68%)
Capital Outlay	840	2,000	-	(2,000)	(100.00%)
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 881,681	\$ 604,214	\$ 549,394	\$ (54,820)	(9.07%)
Employee Benefits	312,094	184,606	173,885	(10,721)	(5.81%)
Purchased Services	89,123	37,362	70,982	33,620	89.98%
Materials/Supplies	134,632	27,991	139,585	111,594	398.68%
Capital Outlay	8,441	-	-	-	-
Other	150	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 41,913	\$ 31,643	\$ 25,007	\$ (6,636)	(20.97%)
<b>TOTAL</b>	<b>\$ 4,500,841</b>	<b>\$ 3,641,609</b>	<b>\$ 3,469,563</b>	<b>\$ (172,046)</b>	<b>(4.72%)</b>
<b>45 DAY ADM</b>	641	620	616	(4)	(0.65%)
<b>EXPENDITURES PER STUDENT</b>	\$ 7,022	\$ 5,874	\$ 5,632	\$ (241)	(4.11%)

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	23.1%	34.1%	42.9%	76.9%	12.9%	29.4%	57.6%	87.1%
4	15.8%	40.0%	44.2%	84.2%	18.6%	37.2%	44.2%	81.4%
5	28.0%	48.0%	24.0%	72.0%	33.3%	52.0%	14.7%	66.7%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	12.8%	87.2%	45.3%	18.6%	23.3%	5.9%	94.1%	16.5%	56.5%	21.2%
4	10.4%	89.6%	34.3%	26.9%	28.4%	6.5%	93.5%	46.8%	45.2%	1.6%
5	10.5%	89.5%	35.5%	32.9%	21.1%	17.3%	82.7%	53.3%	28.0%	1.3%

Spring 2008



**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.



	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited	Adopted	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 2,177,914	\$ 1,885,523	\$ 1,993,769	\$ 108,246	5.74%
Employee Benefits	655,407	633,410	669,510	36,100	5.70%
Purchased Services	40,356	20,470	21,494	1,024	5.00%
Materials/Supplies	68,838	38,820	42,080	3,260	8.40%
Capital Outlay	810	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 616,417	\$ 446,584	\$ 433,306	\$ (13,278)	(2.97%)
Employee Benefits	226,963	136,119	134,418	(1,701)	(1.25%)
Purchased Services	195,316	126,835	177,429	50,594	39.89%
Materials/Supplies	161,939	24,258	135,272	111,014	457.64%
Capital Outlay	8,140	-	-	-	-
Other	145	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 39,827	\$ 29,931	\$ 24,930	\$ (5,001)	(16.71%)
TOTAL	\$ 4,192,071	\$ 3,341,950	\$ 3,632,208	\$ 290,258	8.69%
45 DAY ADM	620	661	676	15	2.27%
EXPENDITURES					
PER STUDENT	\$ 6,761	\$ 5,056	\$ 5,373	\$ 317	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.

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	40.2%	38.0%	21.7%	59.8%	27.5%	33.0%	39.6%	72.5%
4	20.8%	53.2%	26.0%	79.2%	38.0%	36.6%	25.4%	62.0%
5	28.1%	46.5%	25.4%	71.9%	16.7%	55.3%	28.1%	83.3%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	21.7%	78.3%	42.4%	23.9%	12.0%	6.7%	93.3%	42.7%	41.6%	9.0%
4	23.3%	76.7%	39.8%	14.6%	22.3%	21.8%	78.2%	36.6%	39.6%	2.0%
5	7.0%	93.0%	39.4%	19.7%	33.8%	8.5%	91.5%	46.5%	35.2%	9.9%

Spring 2008



**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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Adopted		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,066,648	\$	1,856,852	\$	1,902,216	\$	45,364	2.44%
Employee Benefits		602,638		604,799		656,013		51,214	8.47%
Purchased Services		34,139		17,700		24,028		6,328	35.75%
Materials/Supplies		68,611		46,807		44,955		(1,852)	(3.96%)
Capital Outlay		1,023		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	607,631	\$	438,375	\$	451,855	\$	13,480	3.07%
Employee Benefits		229,157		144,845		158,551		13,706	9.46%
Purchased Services		161,162		108,884		142,825		33,941	31.17%
Materials/Supplies		151,145		20,682		135,265		114,583	554.02%
Capital Outlay		13,182		-		-		-	-
Other		145		-		-		-	-
OTHER FINANCING USES									
Transfers	\$	36,197	\$	26,257	\$	25,714	\$	(543)	(2.07%)
TOTAL	\$	3,971,677	\$	3,265,201	\$	3,541,422	\$	276,221	8.46%
45 DAY ADM		624		629		647		18	2.86%
EXPENDITURES									
PER STUDENT	\$	6,365	\$	5,191	\$	5,474	\$	283	5.44%

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	29.8%	44.2%	26.0%	70.2%	26.5%	28.4%	45.1%	73.5%
4	23.1%	39.7%	37.2%	76.9%	22.7%	34.7%	42.7%	77.3%
5	19.6%	48.9%	31.5%	80.4%	22.8%	40.2%	37.0%	77.2%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	18.2%	81.8%	37.7%	22.1%	22.1%	10.8%	89.2%	17.6%	43.2%	28.4%
4	11.2%	88.8%	29.2%	36.0%	23.6%	15.5%	84.5%	33.3%	46.4%	4.8%
5	21.8%	88.2%	43.7%	21.8%	12.6%	34.5%	65.5%	42.9%	22.6%	0.0%

Spring 2008



**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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Adopted		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,557,526	\$	2,361,919	\$	2,517,451	\$	155,532	6.58%
Employee Benefits		721,776		729,263		839,488		110,225	15.11%
Purchased Services		44,208		24,546		27,137		2,591	10.56%
Materials/Supplies		67,715		42,640		46,399		3,759	8.82%
Capital Outlay		10,191		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	717,160	\$	590,859	\$	613,729	\$	22,870	3.87%
Employee Benefits		262,439		178,722		194,628		15,906	8.90%
Purchased Services		145,744		38,062		89,110		51,048	134.12%
Materials/Supplies		233,041		42,929		212,780		169,851	395.66%
Capital Outlay		23,347		-		-		-	-
Other		176		-		-		-	-
OTHER FINANCING USES									
Transfers	\$	35,635	\$	23,301	\$	27,685	\$	4,384	18.81%
TOTAL	\$	4,818,957	\$	4,032,241	\$	4,568,407	\$	536,166	11.74%
45 DAY ADM		747		812		841		29	3.57%
EXPENDITURES									
PER STUDENT	\$	6,451	\$	4,966	\$	5,432	\$	466	9.39%

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	7.9%	36.0%	56.1%	92.1%	7.1%	25.9%	67.0%	92.9%
4	8.4%	37.0%	54.6%	91.6%	8.5%	29.7%	61.9%	91.5%
5	4.4%	26.5%	69.0%	95.6%	3.5%	34.5%	61.9%	96.5%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	7.0%	93.0%	30.2%	30.2%	32.6%	0.8%	98.2%	16.0%	57.6%	25.6%
4	6.9%	93.1%	24.1%	20.7%	48.3%	7.3%	92.7%	11.8%	59.1%	21.8%
5	2.5%	97.5%	16.7%	25.8%	55.0%	1.7%	98.3%	37.3%	50.0%	11.0%

Spring 2008



**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.



	2009-10		2010-11		2011-12	2010-11 To 2011-12	
	Audited		Adopted		Adopted	Increase	Percent
	Actual		Budget		Budget	(Decrease)	Change
INSTRUCTION:							
Salaries	\$	2,992,963	\$	2,653,582	\$	2,614,048	\$ (39,534) (1.49%)
Employee Benefits		840,993		828,815		862,038	33,223 4.01%
Purchased Services		48,169		20,000		23,319	3,319 16.60%
Materials/Supplies		93,257		52,229		44,044	(8,185) (15.67%)
Capital Outlay		1,292		-		-	- -
SUPPORT SERVICES:							
Salaries	\$	920,710	\$	572,106	\$	560,170	\$ (11,936) (2.09%)
Employee Benefits		327,409		182,940		194,294	11,354 6.21%
Purchased Services		94,626		35,628		66,200	30,572 85.81%
Materials/Supplies		226,079		36,193		174,878	138,685 383.18%
Capital Outlay		10,155		-		-	- -
Other		487		400		400	- -
OTHER FINANCING USES							
Transfers	\$	45,776	\$	33,240	\$	33,508	\$ 268 0.81%
TOTAL	\$	5,601,917	\$	4,415,133	\$	4,572,899	\$ 157,766 3.57%
45 DAY ADM		774		778		778	- -
EXPENDITURES							
PER STUDENT	\$	7,238	\$	5,675	\$	5,878	\$ 203 3.57%

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	37.5%	43.8%	18.8%	62.5%	24.3%	33.6%	42.1%	75.7%
4	18.1%	37.2%	44.7%	81.9%	18.5%	45.7%	35.9%	81.5%
5	27.5%	45.9%	26.6%	72.5%	21.1%	45.0%	33.9%	78.9%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	28.4%	71.6%	48.0%	14.7%	8.8%	9.8%	90.2%	37.3%	35.3%	17.6%
4	15.1%	84.9%	27.4%	21.7%	35.8%	9.9%	90.1%	39.6%	40.6%	9.9%
5	11.9%	88.1%	44.6%	23.8%	19.8%	15.2%	84.8%	49.5%	28.3%	7.1%

Spring 2008



**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.



	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited	Adopted	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 1,605,101	\$ 1,497,135	\$ 1,506,221	\$ 9,086	0.61%
Employee Benefits	463,197	485,203	520,091	34,888	7.19%
Purchased Services	27,332	12,514	13,071	557	4.45%
Materials/Supplies	55,669	35,224	35,458	234	0.66%
Capital Outlay	648	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 633,975	\$ 485,448	\$ 490,780	\$ 5,332	1.10%
Employee Benefits	230,119	158,930	168,587	9,657	6.08%
Purchased Services	64,887	31,265	53,408	22,143	70.82%
Materials/Supplies	116,873	23,233	112,435	89,202	383.95%
Capital Outlay	6,517	-	-	-	-
Other	116	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 25,586	\$ 17,656	\$ 16,614	\$ (1,042)	(5.90%)
TOTAL	\$ 3,230,020	\$ 2,746,608	\$ 2,916,665	\$ 170,057	6.19%
45 DAY ADM	498	523	520	(3)	(0.57%)
EXPENDITURES					
PER STUDENT	\$ 6,486	\$ 5,252	\$ 5,609	\$ 357	6.80%

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	8.0%	36.4%	55.7%	92.0%	2.5%	21.3%	76.3%	97.5%
4	8.6%	39.7%	51.7%	91.4%	12.3%	42.1%	45.6%	87.7%
5	12.9%	48.2%	38.8%	87.1%	12.9%	49.4%	37.6%	87.1%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	3.3%	96.7%	21.7%	11.7%	63.3%	1.7%	98.3%	8.6%	50.0%	39.7%
4	10.7%	89.3%	33.3%	22.7%	33.3%	5.5%	94.5%	30.1%	58.9%	5.5%
5	7.1%	92.9%	28.6%	34.3%	30.0%	7.2%	92.8%	40.6%	46.4%	5.8%

Spring 2008



**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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Adopted		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,295,112	\$	2,021,969	\$	2,008,919	\$	(13,050)	(0.65%)
Employee Benefits		655,145		633,597		656,854		23,257	3.67%
Purchased Services		40,825		20,888		22,395		1,507	7.21%
Materials/Supplies		79,943		41,955		40,006		(1,949)	(4.65%)
Capital Outlay		872		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	611,952	\$	479,919	\$	479,558	\$	(361)	(0.08%)
Employee Benefits		231,648		153,380		161,116		7,736	5.04%
Purchased Services		203,877		152,914		166,320		13,406	8.77%
Materials/Supplies		164,735		25,276		142,507		117,231	463.80%
Capital Outlay		8,768		-		-		-	-
Other		397		150		525		375	250.00%
OTHER FINANCING USES									
Transfers	\$	30,170	\$	19,257	\$	20,876	\$	1,619	8.41%
TOTAL	\$	4,323,446	\$	3,549,305	\$	3,699,076	\$	149,771	4.22%
45 DAY ADM		673		669		653		(16)	(2.39%)
EXPENDITURES									
PER STUDENT	\$	6,424	\$	5,305	\$	5,665	\$	359	6.77%

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	24.8%	32.2%	43.0%	75.2%	22.2%	22.5%	55.4%	77.8%

Spring 2010

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	30.0%	27.2%	42.8%	70.0%	11.2%	29.3%	59.4%	88.8%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	19.6%	80.4%	37.7%	22.3%	20.4%	5.7%	94.3%	20.9%	51.3%	22.2%

Spring 2008



**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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12	
	Audited		Adopted		Adopted	Increase	Percent
	Actual		Budget		Budget	(Decrease)	Change
INSTRUCTION:							
Salaries	\$	2,179,553	\$	2,111,519	\$	2,047,300	\$ (64,219) (3.04%)
Employee Benefits		612,858		636,889		654,578	17,689 2.78%
Purchased Services		37,350		19,850		21,818	1,968 9.91%
Materials/Supplies		36,491		35,214		36,007	793 2.25%
Capital Outlay		773		3,051		2,500	(551) (18.06%)
SUPPORT SERVICES:							
Salaries	\$	583,871	\$	460,129	\$	441,279	\$ (18,850) (4.10%)
Employee Benefits		216,883		148,689		151,302	2,613 1.76%
Purchased Services		152,355		95,679		111,656	15,977 16.70%
Materials/Supplies		123,927		19,807		114,893	95,086 480.06%
Capital Outlay		7,773		-		-	- -
Other		144		-		-	- -
OTHER FINANCING USES							
Transfers	\$	29,265	\$	19,589	\$	21,069	\$ 1,480 7.56%
TOTAL	\$	3,981,242	\$	3,550,416	\$	3,602,402	\$ 51,986 1.46%
45 DAY ADM		590		664		683	19 2.86%
EXPENDITURES							
PER STUDENT	\$	6,748	\$	5,347	\$	5,274	\$ (73) (1.36%)

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
4	21.8%	40.3%	37.9%	78.2%	17.5%	40.6%	41.9%	82.5%
5	23.9%	41.4%	34.6%	76.1%	16.1%	49.5%	34.4%	83.9%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
4	14.9%	85.1%	26.4%	21.4%	37.3%	12.4%	87.6%	34.9%	44.6%	8.1%
5	19.3%	80.7%	37.8%	19.3%	23.5%	14.7%	84.3%	54.6%	27.5%	3.2%

Spring 2008





**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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Adopted		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,557,766	\$	2,398,658	\$	2,435,570	\$	36,912	1.54%
Employee Benefits		749,787		793,368		872,963		79,595	10.03%
Purchased Services		57,242		18,200		19,110		910	5.00%
Materials/Supplies		106,849		63,227		63,393		166	0.26%
Capital Outlay		1,323		7,841		7,567		(274)	(3.49%)
SUPPORT SERVICES:									
Salaries	\$	840,249	\$	650,185	\$	614,080	\$	(36,105)	(5.55%)
Employee Benefits		305,257		193,206		199,952		6,746	3.49%
Purchased Services		95,413		34,995		61,867		26,872	76.79%
Materials/Supplies		212,454		38,744		190,126		151,382	390.72%
Capital Outlay		11,019		-		-		-	-
Other		293		-		-		-	-
OTHER FINANCING USES									
Transfers	\$	45,818	\$	32,108	\$	28,361	\$	(3,747)	(11.67%)
TOTAL	\$	4,983,469	\$	4,230,532	\$	4,492,989	\$	262,457	6.20%
45 DAY ADM		843		852		880		28	3.29%
EXPENDITURES									
PER STUDENT	\$	5,912	\$	4,965	\$	5,106	\$	140	2.82%

**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 2010

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

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
K	NO GRADES TESTED BY PACT									
1										

Spring 2008



**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.



	2009-10		2010-11		2011-12	2010-11 To 2011-12	
	Audited		Adopted		Adopted	Increase	Percent
	Actual		Budget		Budget	(Decrease)	Change
INSTRUCTION:							
Salaries	\$	2,667,389	\$	2,301,686	\$	2,274,235	\$ (27,451) (1.19%)
Employee Benefits		766,674		708,666		730,654	21,988 3.10%
Purchased Services		39,983		21,500		23,568	2,068 9.62%
Materials/Supplies		70,335		34,767		34,721	(46) (0.13%)
Capital Outlay		910		1,413		1,340	(73) (5.17%)
SUPPORT SERVICES:							
Salaries	\$	746,803	\$	560,719	\$	563,877	\$ 3,158 0.56%
Employee Benefits		281,741		192,892		203,876	10,984 5.69%
Purchased Services		89,909		40,405		67,621	27,216 67.36%
Materials/Supplies		174,424		31,907		154,650	122,743 384.69%
Capital Outlay		9,674		-		-	- -
Other		163		-		-	- -
OTHER FINANCING USES							
Transfers	\$	35,120	\$	23,774	\$	21,378	\$ (2,396) (10.08%)
TOTAL	\$	4,883,125	\$	3,917,729	\$	4,075,920	\$ 158,191 4.04%
45 DAY ADM		702		628		651	23 3.66%
EXPENDITURES							
PER STUDENT	\$	6,956	\$	6,238	\$	6,261	\$ 23 0.36%

### 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	22.4%	29.3%	48.3%	77.6%	17.2%	17.5%	65.3%	82.8%

Spring 2010

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	33.9%	35.0%	31.1%	66.1%	14.0%	35.5%	50.5%	86.0%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	16.9%	83.1%	45.5%	22.3%	15.4%	6.4%	93.6%	23.6%	48.3%	21.6%

Spring 2008



**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.

	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited	Adopted	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 2,211,784	\$ 1,978,661	\$ 1,933,988	\$ (44,673)	(2.26%)
Employee Benefits	633,703	615,383	624,079	8,696	1.41%
Purchased Services	40,001	19,305	21,192	1,887	9.77%
Materials/Supplies	42,997	44,611	39,898	(4,713)	(10.56%)
Capital Outlay	891	2,157	1,876	(281)	(13.03%)
Other	171	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 720,350	\$ 555,482	\$ 574,797	\$ 19,315	3.48%
Employee Benefits	267,723	180,554	191,373	10,819	5.99%
Purchased Services	94,646	42,586	67,145	24,559	57.67%
Materials/Supplies	186,054	43,997	133,525	89,528	203.49%
Capital Outlay	8,951	-	-	-	-
Other	159	-	200	200	100.00%
OTHER FINANCING USES					
Trans fers	\$ 31,517	\$ 20,377	\$ 18,112	\$ (2,265)	(11.12%)
TOTAL	\$ 4,238,946	\$ 3,503,113	\$ 3,606,185	\$ 103,072	2.94%
45 DAY ADM	685	731	684	(47)	(6.43%)
EXPENDITURES					
PER STUDENT	\$ 6,188	\$ 4,792	\$ 5,272	\$ 480	10.02%

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
4	12.5%	46.8%	40.7%	87.5%	15.9%	40.7%	43.4%	84.1%
5	22.0%	39.3%	38.7%	78.0%	21.6%	43.9%	34.5%	78.4%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
4	11.8%	88.2%	35.5%	23.0%	29.7%	13.3%	86.7%	34.3%	46.7%	5.7%
5	12.3%	87.7%	30.6%	26.4%	30.6%	15.6%	84.4%	43.5%	36.4%	4.5%

Spring 2008



**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.

	2009-10 Audited Actual	2010-11 Adopted Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,476,355	\$ 2,423,099	\$ 2,582,979	\$ 159,880	6.60%
Employee Benefits	721,418	802,244	916,510	114,266	14.24%
Purchased Services	44,833	22,747	22,455	(292)	(1.28%)
Materials/Supplies	95,254	50,000	50,275	275	0.55%
Capital Outlay	1,221	1,021	1,000	(21)	(2.06%)
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 781,809	\$ 578,613	\$ 637,794	\$ 59,181	10.23%
Employee Benefits	285,156	181,930	199,780	17,850	9.81%
Purchased Services	112,724	50,330	79,534	29,204	58.03%
Materials/Supplies	220,335	38,440	161,556	123,116	320.28%
Capital Outlay	10,391	1,021	3,988	2,967	290.60%
Other	343	204	500	296	145.10%
<b>COMMUNITY SERVICES:</b>					
Salaries	\$ 1,114	\$ -	\$ -	\$ -	-
Employee Benefits	85	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 47,210	\$ 34,378	\$ 29,680	\$ (4,698)	(13.67%)
<b>TOTAL</b>	<b>\$ 4,798,247</b>	<b>\$ 4,184,027</b>	<b>\$ 4,686,051</b>	<b>\$ 502,024</b>	<b>12.00%</b>
<b>45 DAY ADM</b>	799	832	858	26	3.13%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 6,005	\$ 5,029	\$ 5,462	\$ 433	8.60%

**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.

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

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

Spring 2010

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

Spring 2009

<b>Mathematics</b>						<b>English Language Arts</b>				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
K	NO GRADES TESTED BY PACT									
1										

Spring 2008



**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.



	2009-10 Audited Actual	2010-11 Adopted Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,304,306	\$ 2,958,609	\$ 3,282,006	\$ 323,397	10.93%
Employee Benefits	960,404	949,048	1,087,535	138,487	14.59%
Purchased Service	45,270	15,200	22,710	7,510	49.41%
Materials/Supplies	109,799	75,185	81,841	6,656	8.85%
Capital Outlay	1,358	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 872,610	\$ 626,663	\$ 664,486	\$ 37,823	6.04%
Employee Benefits	343,003	201,538	216,496	14,958	7.42%
Purchased Services	237,786	164,800	198,754	33,954	20.60%
Materials/Supplies	194,469	24,071	160,638	136,567	567.35%
Capital Outlay	15,320	-	-	-	-
Other	243	-	-	-	-
<b>COMMUNITY SERVICES:</b>					
Salaries	\$ 98	\$ -	\$ -	\$ -	-
Employee Benefits	20	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 39,162	\$ 21,763	\$ 23,767	\$ 2,004	9.21%
<b>TOTAL</b>	<b>\$ 6,123,848</b>	<b>\$ 5,036,877</b>	<b>\$ 5,738,233</b>	<b>\$ 701,356</b>	<b>13.92%</b>
<b>45 DAY ADM</b>	1,039	1,106	1,156	50	4.52%
<b>EXPENDITURES PER STUDENT</b>	\$ 5,894	\$ 4,554	\$ 4,964	\$ 410	9.00%

**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.

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	14.2%	39.1%	46.7%	85.8%	10.3%	23.7%	66.0%	89.7%
4	12.3%	47.4%	40.4%	87.7%	12.0%	39.2%	48.8%	88.0%
5	10.4%	48.7%	40.9%	89.6%	10.4%	40.0%	49.6%	89.6%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	7.3%	92.7%	47.7%	21.2%	23.8%	2.1%	97.9%	19.2%	50.7%	28.1%
4	5.8%	94.8%	34.7%	26.4%	33.1%	3.4%	96.6%	35.3%	55.2%	6.0%
5	7.0%	93.0%	29.7%	28.9%	34.4%	8.5%	91.5%	41.5%	44.1%	5.9%

Spring 2008



**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.



	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Adopted		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,621,970	\$	2,413,432	\$	2,145,538	\$	(267,894)	(11.10%)
Employee Benefits		771,212		795,236		723,348		(71,888)	(9.04%)
Purchased Services		33,661		19,676		19,466		(210)	(1.07%)
Materials/Supplies		84,326		46,271		37,706		(8,565)	(18.51%)
Capital Outlay		853		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	711,293	\$	554,555	\$	553,943	\$	(612)	(0.11%)
Employee Benefits		253,992		165,685		178,598		12,913	7.79%
Purchased Services		84,466		41,981		90,943		48,962	116.63%
Materials/Supplies		176,886		29,508		144,332		114,824	389.13%
Capital Outlay		8,572		-		-		-	-
Other		153		-		-		-	-
OTHER FINANCING USES									
Transfers	\$	31,785	\$	21,166	\$	26,022	\$	4,856	22.94%
TOTAL									
	\$	4,779,167	\$	4,087,510	\$	3,919,896	\$	(167,614)	(4.10%)
45 DAY ADM									
		659		574		544		(30)	(5.23%)
EXPENDITURES									
PER STUDENT	\$	7,252	\$	7,121	\$	7,206	\$	85	1.19%

**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.

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	17.6%	37.4%	45.1%	82.4%	22.5%	25.8%	51.7%	77.5%
4	21.7%	53.3%	25.0%	78.3%	27.4%	36.9%	35.7%	72.6%
5	18.8%	59.8%	21.4%	81.3%	18.8%	49.1%	32.1%	81.3%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	14.4%	85.6%	51.5%	16.5%	17.5%	5.4%	94.6%	29.3%	48.9%	16.3%
4	12.8%	87.2%	47.9%	27.7%	11.7%	18.3%	81.7%	39.8%	37.6%	4.3%
5	19.0%	81.0%	36.9%	23.8%	20.2%	21.1%	78.9%	55.6%	18.9%	4.4%

Spring 2008



**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.

	2009-10 Audited Actual	2010-11 Adopted Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,103,919	\$ 1,934,228	\$ <b>2,105,012</b>	\$ 170,784	8.83%
Employee Benefits	617,517	615,248	<b>706,119</b>	90,871	14.77%
Purchased Services	40,203	18,370	<b>17,932</b>	(438)	(2.38%)
Materials/Supplies	33,623	36,415	<b>34,688</b>	(1,727)	(4.74%)
Capital Outlay	940	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 726,324	\$ 528,334	\$ <b>509,476</b>	\$ (18,858)	(3.57%)
Employee Benefits	276,393	174,411	<b>178,569</b>	4,158	2.38%
Purchased Services	97,251	45,769	<b>79,995</b>	34,226	74.78%
Materials/Supplies	183,994	44,023	<b>180,715</b>	136,692	310.50%
Capital Outlay	9,449	4,000	<b>2,000</b>	(2,000)	(50.00%)
Other	168	-	-	-	-
<b>COMMUNITY SERVICES:</b>					
Salaries	\$ 141	\$ -	\$ -	-	-
Employee Benefits	11	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 49,259	\$ 37,743	\$ <b>35,046</b>	\$ (2,697)	(7.15%)
<b>TOTAL</b>	<b>\$ 4,139,193</b>	<b>\$ 3,438,541</b>	<b>\$ 3,849,552</b>	<b>\$ 411,011</b>	<b>11.95%</b>
<b>45 DAY ADM</b>	728	729	<b>750</b>	21	2.88%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 5,686	\$ 4,717	\$ <b>5,133</b>	\$ 416	8.82%

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	45.1%	37.7%	17.2%	54.9%	23.3%	39.7%	37.1%	76.7%
4	27.9%	46.2%	26.0%	72.1%	33.3%	37.3%	29.4%	66.7%
5	38.6%	46.6%	14.8%	61.4%	22.7%	53.4%	23.9%	77.3%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	36.0%	64.0%	54.0%	5.0%	5.0%	8.0%	92.0%	38.6%	46.6%	6.8%
4	14.9%	85.1%	34.5%	28.7%	21.8%	14.6%	85.4%	32.9%	51.2%	1.2%
5	34.7%	65.3%	37.6%	19.8%	7.9%	35.5%	64.5%	43.0%	20.4%	1.1%

Spring 2008



**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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Adopted		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,426,731	\$	2,341,889	\$	2,331,116	\$	(10,773)	(0.46%)
Employee Benefits		707,194		752,977		783,609		30,632	4.07%
Purchased Services		44,889		21,850		22,897		1,047	4.79%
Materials/Supplies		60,158		39,117		37,246		(1,871)	(4.78%)
Capital Outlay		1,411		-		-		-	-
Other		132		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	592,225	\$	446,613	\$	469,779	\$	23,166	5.19%
Employee Benefits		227,924		145,121		154,741		9,620	6.63%
Purchased Services		155,266		99,726		131,439		31,713	31.80%
Materials/Supplies		167,782		21,987		131,259		109,272	496.98%
Capital Outlay		9,121		-		-		-	-
Other		163		-		-		-	-
OTHER FINANCING USES									
Transfers	\$	34,389	\$	23,166	\$	17,747	\$	(5,419)	(23.39%)
TOTAL	\$	4,427,384	\$	3,892,446	\$	4,079,833	\$	187,387	4.81%
45 DAY ADM		702		703		700		(3)	(0.43%)
EXPENDITURES									
PER STUDENT	\$	6,307	\$	5,537	\$	5,828	\$	291	5.26%

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	18.9%	36.1%	45.1%	81.1%	12.4%	20.7%	66.9%	87.6%
4	4.0%	32.3%	63.6%	96.0%	11.5%	29.2%	59.4%	88.5%
5	11.0%	37.6%	51.4%	89.0%	6.4%	37.6%	56.0%	93.6%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	1.0%	99.0%	34.3%	30.3%	34.3%	1.1%	98.9%	5.4%	66.7%	26.9%
4	0.0%	100.0%	18.2%	25.5%	56.4%	0.9%	99.1%	16.0%	71.7%	11.3%
5	5.9%	94.1%	34.5%	36.1%	23.5%	3.7%	96.3%	42.1%	48.6%	5.6%

Spring 2008



**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.



	2009-10		2010-11		2011-12	2010-11 To 2011-12	
	Audited		Adopted		Adopted	Increase	Percent
	Actual		Budget		Budget	(Decrease)	Change
INSTRUCTION:							
Salaries	\$	2,260,537	\$	2,179,288	\$	2,155,851	\$ (23,437) (1.08%)
Employee Benefits		654,781		708,503		723,903	15,400 2.17%
Purchased Services		35,533		14,500		15,107	607 4.19%
Materials/Supplies		66,800		37,651		37,378	(273) (0.73%)
Capital Outlay		2,330		-		-	- -
Other		181		-		-	- -
SUPPORT SERVICES:							
Salaries	\$	675,968	\$	530,535	\$	539,108	\$ 8,573 1.62%
Employee Benefits		262,495		184,690		192,960	8,270 4.48%
Purchased Services		93,639		30,309		58,652	28,343 93.51%
Materials/Supplies		217,459		39,009		178,779	139,770 358.30%
Capital Outlay		12,505		1,500		-	(1,500) (100.00%)
Other		162		-		-	- -
OTHER FINANCING USES							
Transfers	\$	37,796	\$	26,584	\$	25,547	\$ (1,037) (3.90%)
TOTAL	\$	4,320,185	\$	3,752,569	\$	3,927,285	\$ 174,716 4.66%
45 DAY ADM		693		689		704	15 2.18%
EXPENDITURES							
PER STUDENT	\$	6,234	\$	5,446	\$	5,579	\$ 132 2.43%

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	30.2%	42.7%	27.1%	69.8%	28.6%	28.6%	42.9%	71.4%
4	8.5%	36.6%	54.9%	91.5%	14.1%	35.9%	50.0%	85.9%
5	23.2%	49.5%	27.4%	76.8%	16.0%	45.7%	38.3%	84.0%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	7.2%	92.8%	36.1%	27.7%	28.9%	9.9%	90.1%	22.2%	39.5%	28.4%
4	9.2%	80.8%	25.0%	25.0%	40.8%	12.2%	87.8%	27.0%	50.0%	10.8%
5	11.4%	88.6%	41.4%	27.1%	20.0%	20.3%	79.7%	45.9%	33.8%	0.0%

Spring 2008



**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.



	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Adopted		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,341,694	\$	2,156,238	\$	2,201,147	\$	44,909	2.08%
Employee Benefits		657,276		671,589		741,035		69,446	10.34%
Purchased Services		36,135		18,770		20,024		1,254	6.68%
Materials/Supplies		58,909		38,599		37,100		(1,499)	(3.88%)
Capital Outlay		4,017		480		1,000		520	108.33%
SUPPORT SERVICES:									
Salaries	\$	707,493	\$	541,859	\$	528,675	\$	(13,184)	(2.43%)
Employee Benefits		255,276		171,860		175,434		3,574	2.08%
Purchased Services		98,820		40,058		73,276		33,218	82.92%
Materials/Supplies		185,377		34,913		152,703		117,790	337.38%
Capital Outlay		8,945		-		-		-	-
Other		141		-		-		-	-
OTHER FINANCING USES									
Transfers	\$	41,707	\$	32,163	\$	26,591	\$	(5,572)	(17.32%)
TOTAL	\$	4,395,792	\$	3,706,529	\$	3,956,985	\$	250,456	6.76%
45 DAY ADM		615		580		580		-	-
EXPENDITURES									
PER STUDENT	\$	7,148	\$	6,391	\$	6,822	\$	432	6.76%

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	50.6%	39.5%	9.9%	49.4%	39.0%	36.6%	24.4%	61.0%
4	21.6%	50.0%	28.4%	78.4%	24.5%	46.1%	29.4%	75.5%
5	48.2%	35.3%	16.5%	51.8%	22.4%	52.9%	24.7%	77.6%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	30.2%	69.8%	53.8%	11.3%	4.7%	10.5%	89.5%	36.2%	45.7%	7.6%
4	33.3%	66.7%	34.6%	14.8%	17.3%	25.0%	75.0%	35.0%	33.8%	6.3%
5	34.2%	65.8%	47.4%	13.2%	5.3%	27.6%	72.4%	55.3%	15.8%	1.3%

Spring 2008



**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, lifeskills, 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.

	2009-10 Audited Actual	2010-11 Adopted Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,335,662	\$ 2,299,538	\$ 2,554,035	\$ 254,497	11.07%
Employee Benefits	686,455	726,715	851,932	125,217	17.23%
Purchased Services	42,862	20,100	21,105	1,005	5.00%
Materials/Supplies	82,953	50,362	54,958	4,596	9.13%
Capital Outlay	1,001	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 757,569	\$ 594,812	\$ 636,267	\$ 41,455	6.97%
Employee Benefits	291,982	201,043	214,889	13,846	6.89%
Purchased Services	120,349	36,281	65,349	29,068	80.12%
Materials/Supplies	174,209	36,349	152,400	116,051	319.27%
Capital Outlay	10,064	-	-	-	-
Other	259	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 40,345	\$ 27,842	\$ 18,500	\$ (9,342)	(33.55%)
<b>TOTAL</b>	<b>\$ 4,543,711</b>	<b>\$ 3,993,042</b>	<b>\$ 4,569,435</b>	<b>\$ 576,393</b>	<b>14.43%</b>
<b>45 DAY ADM</b>	768	817	866	49	6.00%
<b>EXPENDITURES PER STUDENT</b>	\$ 5,916	\$ 4,887	\$ 5,276	\$ 389	7.96%

**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)**

<b>Mathematics</b>					<b>English Language Arts</b>			
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

<b>Mathematics</b>					<b>English Language Arts</b>			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	36.8%	32.8%	30.4%	63.2%	21.5%	21.5%	57.0%	78.5%
4	21.2%	38.9%	39.8%	78.8%	22.7%	32.7%	44.5%	77.3%
5	16.9%	47.6%	35.5%	83.1%	12.1%	41.9%	46.0%	87.9%

Spring 2009

<b>Mathematics</b>						<b>English Language Arts</b>				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	18.7%	81.3%	33.6%	22.4%	25.2%	6.9%	93.1%	25.5%	42.2%	25.2%
4	8.7%	91.3%	29.6%	27.0%	34.8%	10.5%	89.5%	22.8%	59.6%	7.0%
5	24.3%	75.7%	31.5%	25.2%	18.9%	13.3%	86.7%	35.2%	44.8%	6.7%

Spring 2008



**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.

	2009-10 Audited Actual	2010-11 Adopted Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,349,970	\$ 2,217,515	\$ 2,508,244	\$ 290,729	13.11%
Employee Benefits	669,825	687,005	807,525	120,520	17.54%
Purchased Services	37,394	17,323	17,251	(72)	(0.42%)
Materials/Supplies	67,562	39,749	45,336	5,587	14.06%
Capital Outlay	879	481	-	(481)	(100.00%)
Other	243	200	328	128	64.00%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 709,158	\$ 576,572	\$ 575,564	\$ (1,008)	(0.17%)
Employee Benefits	252,498	167,643	181,079	13,436	8.01%
Purchased Services	90,876	44,032	65,853	21,821	49.56%
Materials/Supplies	209,931	40,626	190,009	149,383	367.70%
Capital Outlay	11,025	-	-	-	-
Other	527	340	1,000	660	194.12%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 41,408	\$ 30,595	\$ 25,696	\$ (4,899)	(16.01%)
<b>TOTAL</b>	<b>\$ 4,441,296</b>	<b>\$ 3,822,081</b>	<b>\$ 4,417,885</b>	<b>\$ 595,804</b>	<b>15.59%</b>
<b>45 DAY ADM</b>	<b>665</b>	<b>753</b>	<b>769</b>	<b>16</b>	<b>2.12%</b>
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 6,679</b>	<b>\$ 5,076</b>	<b>\$ 5,745</b>	<b>\$ 669</b>	<b>13.18%</b>

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

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

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

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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	24.8%	43.0%	32.2%	75.2%	17.1%	35.0%	47.9%	82.9%
4	10.6%	46.2%	43.3%	89.4%	14.1%	42.4%	43.4%	85.9%
5	14.1%	46.5%	39.4%	85.9%	9.1%	47.5%	43.4%	90.9%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	14.8%	85.2%	44.4%	21.3%	19.4%	6.1%	93.9%	25.3%	52.5%	16.2%
4	5.2%	94.8%	34.4%	28.1%	32.3%	4.4%	95.6%	36.3%	47.3%	12.1%
5	8.9%	91.1%	33.7%	39.6%	17.8%	11.5%	88.5%	40.6%	40.6%	7.3%

Spring 2008





**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.

	2009-10 Audited Actual	2010-11 Adopted Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,194,243	\$ 1,795,421	\$ 1,997,303	\$ 201,882	11.24%
Employee Benefits	610,965	540,155	619,744	79,589	14.73%
Purchased Services	36,877	19,900	20,970	1,070	5.38%
Materials/Supplies	39,849	40,978	42,264	1,286	3.14%
Capital Outlay	865	-	-	-	-
Other	1,047	1,000	1,015	15	1.50%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 772,368	\$ 641,946	\$ 699,079	\$ 57,133	8.90%
Employee Benefits	271,010	201,269	236,489	35,220	17.50%
Purchased Services	145,029	74,188	112,250	38,062	51.30%
Materials/Supplies	237,670	32,918	211,283	178,365	541.85%
Capital Outlay	16,900	-	-	-	-
Other	1,881	1,100	2,117	1,017	92.45%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 42,095	\$ 33,127	\$ 29,908	\$ (3,219)	(9.72%)
<b>TOTAL</b>	<b>\$ 4,370,800</b>	<b>\$ 3,382,002</b>	<b>\$ 3,972,422</b>	<b>\$ 590,420</b>	<b>17.46%</b>
<b>45 DAY ADM</b>	572	611	649	38	6.22%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,641	\$ 5,535	\$ 6,121	\$ 586	10.58%

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	16.2%	43.0%	40.8%	83.8%	21.8%	39.7%	38.5%	78.2%
7	19.6%	50.0%	30.4%	80.4%	18.5%	40.2%	41.3%	81.5%
8	22.4%	45.4%	32.2%	77.6%	29.9%	47.1%	23.0%	70.1%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	6.6%	93.4%	24.6%	32.3%	36.5%	13.8%	86.8%	35.6%	38.8%	11.9%
7	10.5%	89.5%	49.7%	19.6%	20.3%	15.3%	84.7%	49.3%	30.0%	5.3%
8	14.5%	85.5%	61.4%	17.2%	6.9%	17.6%	82.4%	53.5%	24.6%	4.2%

Spring 2008



**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.



	2009-10 Audited Actual	2010-11 Adopted Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,638,141	\$ 2,284,664	\$ 2,224,747	\$ (59,917)	(2.62%)
Employee Benefits	757,644	711,285	720,576	9,291	1.31%
Purchased Services	43,429	19,324	20,027	703	3.64%
Materials/Supplies	52,018	62,364	59,623	(2,741)	(4.40%)
Capital Outlay	3,254	-	-	-	-
Other	1,041	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 854,848	\$ 659,529	\$ 653,892	\$ (5,637)	(0.85%)
Employee Benefits	287,333	197,456	201,838	4,382	2.22%
Purchased Services	226,960	200,911	242,445	41,534	20.67%
Materials/Supplies	182,464	11,063	165,437	154,374	1395.41%
Capital Outlay	8,735	-	-	-	-
Other	661	-	1,000	1,000	100.00%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 43,607	\$ 32,921	\$ 24,845	\$ (8,076)	(24.53%)
<b>TOTAL</b>	<b>\$ 5,100,134</b>	<b>\$ 4,179,517</b>	<b>\$ 4,314,430</b>	<b>\$ 134,913</b>	<b>3.23%</b>
<b>45 DAY ADM</b>	663	661	694	33	4.99%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 7,693	\$ 6,323	\$ 6,217	\$ (106)	(1.68%)

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

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

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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	27.1%	43.1%	29.8%	72.9%	26.1%	42.6%	31.4%	73.9%
7	35.5%	42.6%	21.9%	64.5%	36.4%	40.8%	22.8%	63.6%
8	37.5%	42.1%	20.4%	62.5%	33.8%	40.4%	25.8%	66.3%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	17.0%	83.0%	37.3%	25.9%	19.8%	20.0%	80.0%	44.3%	23.3%	12.4%
7	18.4%	81.6%	47.9%	17.5%	16.1%	23.2%	76.8%	46.9%	28.0%	1.9%
8	24.7%	75.2%	56.8%	12.6%	5.8%	15.6%	84.4%	54.8%	24.7%	4.8%

Spring 2008



**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.

	2009-10 Audited Actual	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,383,367	\$ 2,107,387	\$ 2,118,432	\$ 11,045	0.52%
Employee Benefits	668,670	634,124	685,407	51,283	8.09%
Purchased Services	44,801	22,900	24,860	1,960	8.56%
Materials/Supplies	52,653	50,347	49,856	(491)	(0.98%)
Capital Outlay	1,036	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 843,025	\$ 610,056	\$ 720,037	\$ 109,981	18.03%
Employee Benefits	275,935	178,144	217,727	39,583	22.22%
Purchased Services	261,905	191,464	112,936	(78,528)	(41.01%)
Materials/Supplies	203,400	15,450	193,394	177,944	1151.74%
Capital Outlay	16,284	-	-	-	-
Other	1,987	1,900	2,025	125	6.58%
<b>OTHER FINANCING USES</b>					
Trans fers	\$ 38,633	\$ 27,596	\$ 22,991	\$ (4,605)	(16.69%)
<b>TOTAL</b>	<b>\$ 4,791,698</b>	<b>\$ 3,839,368</b>	<b>\$ 4,147,665</b>	<b>\$ 308,297</b>	<b>8.03%</b>
<b>45 DAY ADM</b>	682	673	726	53	7.88%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,026	\$ 5,705	\$ 5,713	\$ 8	0.14%

**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 PASS.

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

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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	33.2%	36.2%	30.6%	66.8%	41.8%	39.8%	18.4%	58.2%
7	33.5%	40.8%	25.7%	66.5%	36.2%	41.7%	22.0%	63.8%
8	48.3%	40.8%	10.9%	51.7%	34.6%	39.3%	26.1%	65.4%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	16.8%	83.2%	32.7%	21.2%	29.3%	16.2%	83.8%	34.8%	32.8%	16.2%
7	27.0%	73.0%	39.2%	19.0%	14.8%	28.8%	71.2%	39.5%	24.3%	7.3%
8	29.3%	70.7%	50.5%	14.1%	6.0%	31.7%	68.3%	44.4%	19.0%	4.8%

Spring 2008



**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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Adopted		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	3,678,484	\$	3,196,785	\$	3,130,480	\$	(66,305)	(2.07%)
Employee Benefits		1,036,072		960,594		996,563		35,969	3.74%
Purchased Services		59,076		28,485		35,544		7,059	24.78%
Materials/Supplies		70,165		72,991		74,686		1,695	2.32%
Capital Outlay		7,591		-		-		-	-
Other		-		346		200		(146)	(42.20%)
SUPPORT SERVICES:									
Salaries	\$	1,019,346	\$	789,089	\$	797,711	\$	8,622	1.09%
Employee Benefits		380,393		252,647		262,242		9,595	3.80%
Purchased Services		139,953		66,591		107,244		40,653	61.05%
Materials/Supplies		259,914		42,965		239,011		196,046	456.29%
Capital Outlay		14,762		-		-		-	-
Other		468		219		1,419		1,200	547.95%
OTHER FINANCING USES									
Transfers	\$	60,169	\$	42,697	\$	37,988	\$	(4,709)	(11.03%)
TOTAL	\$	6,726,393	\$	5,453,409	\$	5,683,088	\$	229,679	4.21%
45 DAY ADM		1,067		1,053		1,050		(3)	(0.28%)
EXPENDITURES									
PER STUDENT	\$	6,304	\$	5,179	\$	5,412	\$	234	4.51%

**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.

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	16.2%	43.0%	40.8%	83.8%	21.8%	39.7%	38.5%	78.2%
7	19.6%	50.0%	30.4%	80.4%	18.5%	40.2%	41.3%	81.5%
8	22.4%	45.4%	32.2%	77.6%	29.9%	47.1%	23.0%	70.1%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	12.1%	87.9%	28.3%	24.4%	35.2%	12.1%	87.9%	35.3%	35.0%	17.6%
7	9.6%	90.4%	41.9%	17.8%	30.7%	12.3%	87.7%	37.7%	37.1%	12.9%
8	19.2%	80.8%	50.9%	19.8%	3.8%	19.9%	80.1%	41.0%	29.3%	9.8%

Spring 2008



**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.



	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Adopted		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,497,348	\$	2,185,188	\$	2,218,491	\$	33,303	1.52%
Employee Benefits		700,026		652,718		710,309		57,591	8.82%
Purchased Services		44,666		27,821		30,702		2,881	10.36%
Materials/Supplies		53,123		45,779		44,173		(1,606)	(3.51%)
Capital Outlay		6,739		-		-		-	-
Other		473		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	994,911	\$	695,603	\$	761,104	\$	65,501	9.42%
Employee Benefits		326,716		194,366		220,457		26,091	13.42%
Purchased Services		117,783		180,136		124,843		(55,293)	(30.70%)
Materials/Supplies		236,199		33,092		216,460		183,368	554.12%
Capital Outlay		8,122		-		-		-	-
Other		2,511		911		2,413		1,502	164.87%
OTHER FINANCING USES									
Transfers	\$	39,618	\$	29,701	\$	28,839	\$	(862)	(2.90%)
TOTAL	\$	5,028,237	\$	4,045,315	\$	4,357,791	\$	312,476	7.72%
45 DAY ADM		624		621		651		30	4.83%
EXPENDITURES									
PER STUDENT	\$	8,058	\$	6,514	\$	6,694	\$	180	2.76%

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

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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	26.2%	46.6%	27.1%	73.8%	36.7%	37.1%	26.2%	63.3%
7	37.6%	32.4%	30.0%	62.4%	38.5%	33.8%	27.7%	61.5%
8	34.7%	34.7%	30.6%	65.3%	32.0%	39.3%	28.8%	68.0%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	22.4%	77.6%	34.5%	20.1%	23.0%	23.4%	76.6%	32.9%	30.5%	13.2%
7	9.6%	90.4%	39.5%	24.3%	26.6%	19.8%	80.2%	42.9%	26.0%	11.3%
8	23.5%	76.5%	43.3%	23.5%	9.6%	24.0%	76.0%	44.3%	24.0%	7.7%

Spring 2008



**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.



	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	3,013,029	\$	2,498,631	\$	2,771,576	\$	272,945	10.92%
Employee Benefits		879,157		793,113		925,982		132,869	16.75%
Purchased Services		45,213		23,234		24,475		1,241	5.34%
Materials/Supplies		62,761		55,784		57,822		2,038	3.65%
Capital Outlay		1,216		-		-		-	-
Other		35		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	828,971	\$	627,394	\$	630,344	\$	2,950	0.47%
Employee Benefits		289,389		179,131		189,369		10,238	5.72%
Purchased Services		272,188		261,687		201,377		(60,310)	(23.05%)
Materials/Supplies		212,780		19,000		205,756		186,756	982.93%
Capital Outlay		10,482		-		-		-	-
Other		226		200		1,200		1,000	500.00%
OTHER FINANCING USES									
Transfers	\$	43,605	\$	30,534	\$	21,773	\$	(8,761)	(28.69%)
TOTAL	\$	5,659,052	\$	4,488,708	\$	5,029,674	\$	540,966	12.05%
45 DAY ADM		806		846		893		47	5.56%
EXPENDITURES									
PER STUDENT	\$	7,021	\$	5,306	\$	5,632	\$	327	6.15%

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

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

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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	32.4%	43.9%	23.7%	67.6%	30.8%	39.6%	29.6%	69.2%
7	34.4%	40.3%	25.3%	65.6%	31.5%	35.2%	33.3%	68.5%
8	35.6%	32.5%	31.9%	64.4%	24.5%	39.0%	36.6%	75.5%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	22.1%	77.9%	27.1%	27.1%	23.8%	20.7%	79.3%	32.6%	32.2%	14.5%
7	11.1%	88.9%	39.7%	19.4%	29.8%	17.3%	82.7%	32.3%	39.9%	10.5%
8	29.8%	70.2%	43.1%	17.3%	9.8%	23.4%	76.6%	44.9%	22.7%	9.0%

Spring 2008



**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.

	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited	Adopted	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 3,558,025	\$ 3,094,607	\$ 3,236,308	\$ 141,701	4.58%
Employee Benefits	1,006,713	937,397	1,039,742	102,345	10.92%
Purchased Services	56,162	30,900	31,984	1,084	3.51%
Materials/Supplies	73,380	58,145	58,350	205	0.35%
Capital Outlay	4,066	4,000	4,000	-	-
Other	2,532	2,300	2,300	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,096,370	\$ 845,727	\$ 849,971	\$ 4,244	0.50%
Employee Benefits	411,525	278,546	293,212	14,666	5.27%
Purchased Services	140,185	69,481	112,036	42,555	61.25%
Materials/Supplies	248,249	36,233	209,458	173,225	478.09%
Capital Outlay	13,037	-	-	-	-
Other	2,542	2,400	3,400	1,000	41.67%
OTHER FINANCING USES					
Transfers	\$ 61,270	\$ 45,009	\$ 33,513	\$ (11,496)	(25.54%)
TOTAL	\$ 6,674,056	\$ 5,404,745	\$ 5,874,274	\$ 469,529	8.69%
45 DAY ADM	999	984	1037	53	5.39%
EXPENDITURES					
PER STUDENT	\$ 6,681	\$ 5,493	\$ 5,665	\$ 172	3.13%

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

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

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

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	23.7%	41.5%	34.8%	76.3%	24.4%	37.5%	38.1%	75.6%
7	28.0%	37.7%	34.3%	72.0%	26.6%	34.8%	38.6%	73.4%
8	29.3%	39.3%	31.5%	70.7%	26.5%	37.1%	36.4%	73.5%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	14.0%	86.0%	28.3%	28.0%	29.7%	13.4%	86.6%	33.6%	35.3%	17.8%
7	15.6%	84.4%	41.4%	21.7%	21.4%	21.7%	78.3%	42.7%	26.4%	9.2%
8	20.6%	79.4%	50.9%	17.5%	10.9%	23.9%	76.1%	42.9%	23.6%	9.5%

Spring 2008



**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.

	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited	Adopted	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 3,072,891	\$ 2,776,011	\$ 3,026,117	\$ 250,106	9.01%
Employee Benefits	884,134	861,541	989,239	127,698	14.82%
Purchased Services	49,952	21,100	22,404	1,304	6.18%
Materials/Supplies	66,114	70,588	75,668	5,080	7.20%
Capital Outlay	5,156	4,000	5,000	1,000	25.00%
SUPPORT SERVICES:					
Salaries	\$ 957,590	\$ 727,198	\$ 822,444	\$ 95,246	13.10%
Employee Benefits	350,915	224,989	277,042	52,053	23.14%
Purchased Services	121,093	69,727	115,372	45,645	65.46%
Materials/Supplies	197,783	33,127	184,467	151,340	456.85%
Capital Outlay	11,668	-	-	-	-
Other	504	-	1,000	1,000	100.00%
OTHER FINANCING USES					
Transfers	\$ 41,460	\$ 26,733	\$ 27,954	\$ 1,221	4.57%
TOTAL	\$ 5,759,261	\$ 4,815,014	\$ 5,546,707	\$ 731,693	15.20%
45 DAY ADM	896	1,023	1,083	60	5.87%
EXPENDITURES					
PER STUDENT	\$ 6,428	\$ 4,707	\$ 5,122	\$ 415	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.

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	17.6%	41.7%	40.8%	82.4%	20.1%	42.5%	37.4%	79.9%
7	18.1%	49.1%	32.7%	81.9%	21.7%	39.9%	38.4%	78.3%
8	12.7%	40.5%	46.7%	87.3%	17.0%	41.2%	41.8%	83.0%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	9.7%	90.3%	41.3%	36.0%	13.0%	7.2%	92.8%	31.7%	30.1%	30.9%
7	7.1%	92.9%	32.9%	26.5%	33.6%	11.2%	88.8%	33.9%	44.8%	10.1%
8	9.5%	90.5%	49.0%	20.2%	21.3%	13.2%	86.8%	38.8%	34.4%	13.6%

Spring 2008



**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.



	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Adopted		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	3,663,739	\$	3,097,292	\$	3,192,639	\$	95,347	3.08%
Employee Benefits		1,004,600		917,691		992,783		75,092	8.18%
Purchased Services		60,193		40,289		42,143		1,854	4.60%
Materials/Supplies		68,625		61,694		64,694		3,000	4.86%
Capital Outlay		8,665		7,000		7,500		500	7.14%
Other		1,071		803		803		-	-
SUPPORT SERVICES:									
Salaries	\$	1,015,970	\$	763,430	\$	770,074	\$	6,644	0.87%
Employee Benefits		378,079		245,340		248,520		3,180	1.30%
Purchased Services		279,115		191,359		231,049		39,690	20.74%
Materials/Supplies		262,226		21,226		241,318		220,092	1036.90%
Capital Outlay		13,585		-		-		-	-
Other		3,561		612		1,800		1,188	194.12%
OTHER FINANCING USES									
Transfers	\$	49,047	\$	31,833	\$	29,990	\$	(1,843)	(5.79%)
TOTAL	\$	6,808,477	\$	5,378,569	\$	5,823,313	\$	444,744	8.27%
45 DAY ADM		1,055		1049		1074		25	2.38%
EXPENDITURES									
PER STUDENT	\$	6,454	\$	5,127	\$	5,422	\$	295	5.75%

**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.

**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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	18.4%	35.9%	45.7%	81.6%	18.4%	41.8%	39.8%	81.6%
7	18.8%	46.9%	34.3%	81.2%	21.3%	38.2%	40.4%	78.7%
8	21.3%	35.5%	43.2%	78.7%	17.8%	36.2%	46.0%	82.2%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	8.0%	92.0%	27.9%	27.9%	36.2%	7.9%	92.1%	32.9%	44.1%	15.1%
7	7.6%	92.4%	32.5%	23.9%	36.0%	8.6%	91.4%	40.3%	39.2%	11.9%
8	21.8%	78.2%	47.6%	15.6%	15.0%	13.1%	86.9%	42.6%	29.4%	14.9%

Spring 2008



**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.



	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited	Adopted	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 2,270,409	\$ 1,898,174	\$ 1,795,838	\$ (102,336)	(5.39%)
Employee Benefits	648,758	582,588	576,735	(5,853)	(1.00%)
Purchased Services	39,103	21,910	22,858	948	4.33%
Materials/Supplies	44,766	31,276	33,011	1,735	5.55%
Capital Outlay	800	3,000	3,057	57	1.90%
Other	466	945	963	18	1.90%
SUPPORT SERVICES:					
Salaries	\$ 809,726	\$ 638,716	\$ 619,669	\$ (19,047)	(2.98%)
Employee Benefits	263,549	185,582	193,943	8,361	4.51%
Purchased Services	95,338	52,143	131,820	79,677	152.80%
Materials/Supplies	217,573	36,883	199,462	162,579	440.80%
Capital Outlay	6,897	-	-	-	-
Other	3,165	4,100	5,033	933	22.76%
OTHER FINANCING USES					
Transfers	\$ 42,296	\$ 34,097	\$ 26,082	\$ (8,015)	(23.51%)
TOTAL	\$ 4,442,845	\$ 3,489,414	\$ 3,608,471	\$ 119,057	3.41%
45 DAY ADM	528	549	548	(1)	(0.18%)
EXPENDITURES					
PER STUDENT	\$ 8,414	\$ 6,356	\$ 6,585	\$ 229	3.60%

**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.

**WHITEMORE 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	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

Mathematics					English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	26.2%	41.9%	31.9%	73.8%	33.7%	42.1%	24.2%	66.3%
7	29.7%	42.4%	27.9%	70.3%	34.5%	32.7%	32.7%	65.5%
8	34.9%	42.5%	22.6%	65.1%	32.4%	40.5%	27.0%	67.6%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	9.9%	90.1%	35.8%	25.8%	28.5%	20.1%	79.9%	47.7%	27.5%	4.7%
7	15.5%	84.5%	45.2%	19.4%	20.0%	20.1%	79.9%	48.7%	29.2%	1.9%
8	29.4%	70.6%	47.8%	17.8%	5.0%	20.6%	79.4%	47.4%	25.7%	6.3%

Spring 2008



**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.

	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 2,492,688	\$ 2,201,892	\$ 2,180,175	\$ (21,717)	(0.99%)
Employee Benefits	670,648	633,768	666,973	33,205	5.24%
Purchased Services	52,884	65,015	60,581	(4,434)	(6.82%)
Materials/Supplies	99,438	66,153	68,402	2,249	3.40%
Capital Outlay	5,180	5,000	4,921	(79)	(1.58%)
Other	12,251	9,700	8,730	(970)	(10.00%)
SUPPORT SERVICES:					
Salaries	\$ 1,287,464	\$ 1,124,223	\$ 1,128,163	\$ 3,940	0.35%
Employee Benefits	411,453	325,284	334,420	9,136	2.81%
Purchased Services	169,839	123,847	195,294	71,447	57.69%
Materials/Supplies	288,582	39,048	265,467	226,419	579.85%
Capital Outlay	10,667	-	-	-	-
Other	162	232	241	9	3.88%
OTHER FINANCING USES					
Transfers	\$ 46,438	\$ 35,124	\$ 30,203	\$ (4,921)	(14.01%)
TOTAL	\$ 5,547,693	\$ 4,629,286	\$ 4,943,570	\$ 314,284	6.79%
45 DAY ADM	616	651	662	11	1.69%
EXPENDITURES					
PER STUDENT	\$ 9,006	\$ 7,111	\$ 7,468	\$ 357	5.01%

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

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.  
 3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.

#### HSAP EXIT EXAM RESULTS: GRADE 10

		Percent Meeting Standard													
	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
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
	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
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
	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
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
	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

Spring 2011



**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.

	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited	Adopted	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 5,566,598	\$ 5,227,525	\$ 5,198,161	\$ (29,364)	(0.56%)
Employee Benefits	1,564,418	1,594,930	1,664,902	69,972	4.39%
Purchased Services	142,444	55,900	56,299	399	0.71%
Materials/Supplies	195,504	157,172	161,885	4,713	3.00%
Capital Outlay	9,663	-	-	-	-
Other	2,113	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 2,159,560	\$ 1,940,264	\$ 1,746,296	\$ (193,968)	(10.00%)
Employee Benefits	748,258	570,498	542,432	(28,066)	(4.92%)
Purchased Services	311,913	178,943	257,549	78,606	43.93%
Materials/Supplies	651,391	76,513	591,610	515,097	673.22%
Capital Outlay	33,577	-	-	-	-
Other	2,362	800	800	-	-
OTHER FINANCING USES					
Transfers	\$ 105,478	\$ 73,596	\$ 68,022	\$ (5,574)	(7.57%)
TOTAL	\$ 11,493,281	\$ 9,876,141	\$ 10,287,956	\$ 411,815	4.17%
45 DAY ADM	1,664	1,718	1,817	99	5.76%
EXPENDITURES					
PER STUDENT	\$ 6,907	\$ 5,749	\$ 5,662	\$ (87)	(1.51%)

### 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 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
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
	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
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
	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
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
	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

Spring 2011



**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.

Note: Decrease in 45-Day ADM due to new Carolina Forest High School and change in attendance lines.

	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 5,108,837	\$ 4,556,133	\$ 4,424,668	\$ (131,465)	(2.89%)
Employee Benefits	1,411,159	1,342,477	1,375,207	32,730	2.44%
Purchased Services	135,748	62,901	66,006	3,105	4.94%
Materials/Supplies	130,954	101,379	101,080	(299)	(0.29%)
Capital Outlay	7,946	3,000	3,034	34	1.13%
Other	1,573	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 2,006,818	\$ 1,533,652	\$ 1,527,514	\$ (6,138)	(0.40%)
Employee Benefits	677,357	443,157	461,600	18,443	4.16%
Purchased Services	338,944	166,275	268,032	101,757	61.20%
Materials/Supplies	537,670	64,101	485,716	421,615	657.74%
Capital Outlay	20,266	-	-	-	-
Other	18,885	10,450	10,830	380	3.64%
OTHER FINANCING USES					
Transfers	\$ 79,689	\$ 53,419	\$ 57,781	\$ 4,362	8.17%
TOTAL	\$ 10,475,844	\$ 8,336,944	\$ 8,781,468	\$ 444,524	5.33%
45 DAY ADM	1,330	1323	1320	(3)	(0.23%)
EXPENDITURES PER STUDENT	\$ 7,877	\$ 6,302	\$ 6,653	\$ 351	5.57%

**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
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
	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
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
	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
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
	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

Spring 2011





**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.



	2009-10 Audited Actual	2010-11 Adopted Budget	2011-12 Adopted Budget	2010-11 To 2011-12	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 1,152,997	\$ 1,204,804	\$ 1,257,627	\$ 52,823	4.38%
Employee Benefits	303,042	345,338	384,258	38,920	11.27%
Purchased Services	282,455	292,300	294,455	2,155	0.74%
Materials/Supplies	159,159	191,786	187,654	(4,132)	(2.15%)
Capital Outlay	63,001	56,168	58,111	1,943	3.46%
Other	326	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 389,330	\$ 367,425	\$ 387,130	\$ 19,705	5.36%
Employee Benefits	116,655	95,602	109,085	13,483	14.10%
Purchased Services	51,942	57,447	39,323	(18,124)	(31.55%)
Materials/Supplies	21,987	20,000	20,000	-	-
Capital Outlay	4,200	-	-	-	-
Other	4,694	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 5,687	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 2,555,476</b>	<b>\$ 2,630,870</b>	<b>\$ 2,737,643</b>	<b>\$ 106,773</b>	<b>4.06%</b>
<b>45 DAY ADM</b>	345	324	369	45	13.89%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,407	\$ 8,120	\$ 7,419	\$ (701)	(8.63%)

## 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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12	
	Audited		Approved		Adopted	Increase	Percent
	Actual		Budget		Budget	(Decrease)	Change
INSTRUCTION:							
Salaries	\$	2,912,686	\$	2,710,010	\$	2,236,616	\$ (473,394) (17.47%)
Employee Benefits		783,065		789,972		688,552	(101,420) (12.84%)
Purchased Services		67,055		18,908		19,552	644 3.41%
Materials/Supplies		73,565		59,449		60,774	1,325 2.23%
Capital Outlay		3,338		-		-	- -
Other		2,274		-		-	- -
SUPPORT SERVICES:							
Salaries	\$	1,413,066	\$	1,123,357	\$	1,078,502	\$ (44,855) (3.99%)
Employee Benefits		439,616		324,900		324,799	(101) (0.03%)
Purchased Services		192,182		122,356		196,144	73,788 60.31%
Materials/Supplies		301,073		37,813		286,288	248,475 657.12%
Capital Outlay		7,962		-		-	- -
Other		1,169		1,667		2,670	1,003 60.17%
OTHER FINANCING USES							
Transfers	\$	47,542	\$	37,731	\$	33,673	\$ (4,058) (10.76%)
TOTAL	\$	6,244,593	\$	5,226,163	\$	4,927,570	\$ (298,593) (5.71%)
45 DAY ADM		575		594		596	2 0.34%
EXPENDITURES							
PER STUDENT	\$	10,860	\$	8,798	\$	8,268	\$ (531) (6.03%)

**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
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
	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
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
	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
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
	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

Spring 2011



**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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12	
	Audited		Approved		Adopted	Increase	Percent
	Actual		Budget		Budget	(Decrease)	Change
INSTRUCTION:							
Salaries	\$	3,094,590	\$	2,825,634	\$	2,671,038	\$ (154,596) (5.47%)
Employee Benefits		805,918		798,712		820,508	21,796 2.73%
Purchased Services		67,519		24,000		26,801	2,801 11.67%
Materials/Supplies		89,310		69,357		69,316	(41) (0.06%)
Capital Outlay		4,292		-		-	- -
Other		1,502		-		-	- -
SUPPORT SERVICES:							
Salaries	\$	1,500,094	\$	1,199,480	\$	1,191,994	\$ (7,486) (0.62%)
Employee Benefits		478,363		344,598		358,813	14,215 4.13%
Purchased Services		183,952		125,458		194,954	69,496 55.39%
Materials/Supplies		279,001		35,813		289,090	253,277 707.22%
Capital Outlay		10,947		3,173		3,082	(91) (2.87%)
Other		611		-		-	- -
OTHER FINANCING USES							
Transfers	\$	58,276	\$	44,475	\$	43,131	\$ (1,344) (3.02%)
TOTAL	\$	6,574,375	\$	5,470,700	\$	5,668,727	\$ 198,027 3.62%
45 DAY ADM		721		713		696	(17) (2.38%)
EXPENDITURES							
PER STUDENT	\$	9,118	\$	7,673	\$	8,145	\$ 472 6.15%

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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
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
	Reading	75.2	72.1	79.1	67.1	77.0	76.8	86.3	76.1	76.9	81.5	84.2	83.3	74.6	82.6
	Writing	76.5	73.8	78.7	84.0	81.6	82.4	76.6							
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
	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
	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
	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
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9							

Spring 2011



**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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	3,875,610	\$	3,454,664	\$	3,258,149	\$	(196,515)	(5.69%)
Employee Benefits		1,067,682		1,017,669		1,017,041		(628)	(0.06%)
Purchased Services		89,989		29,650		28,471		(1,179)	(3.98%)
Materials/Supplies		125,283		88,063		94,943		6,880	7.81%
Capital Outlay		6,389		4,500		-		(4,500)	(100.00%)
Other		1,698		500		1,050		550	110.00%
SUPPORT SERVICES:									
Salaries	\$	1,526,070	\$	1,255,224	\$	1,241,699	\$	(13,525)	(1.08%)
Employee Benefits		496,069		348,169		367,704		19,535	5.61%
Purchased Services		414,805		352,819		382,964		30,145	8.54%
Materials/Supplies		403,470		15,954		351,139		335,185	2100.95%
Capital Outlay		15,729		-		-		-	-
Other		1,812		1,885		1,625		(260)	(13.79%)
OTHER FINANCING USES									
Transfers	\$	74,099	\$	53,965	\$	48,315	\$	(5,650)	(10.47%)
TOTAL	\$	8,098,705	\$	6,623,062	\$	6,793,100	\$	170,038	2.57%
45 DAY ADM		1,084		1099		1059		(40)	(3.64%)
EXPENDITURES									
PER STUDENT	\$	7,471	\$	6,026	\$	6,415	\$	388	6.44%

**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
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
	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
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
	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
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
	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

Spring 2011



**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.



	2009-10		2010-11		2011-12	2010-11 To 2011-12	
	Audited		Approved		Adopted	Increase	Percent
	Actual		Budget		Budget	(Decrease)	Change
INSTRUCTION:							
Salaries	\$	4,150,875	\$	3,746,875	\$	3,386,438	\$ (360,437) (9.62%)
Employee Benefits		1,157,204		1,120,196		1,083,786	(36,410) (3.25%)
Purchased Services		111,542		35,500		36,891	1,391 3.92%
Materials/Supplies		122,455		94,003		95,164	1,161 1.24%
Capital Outlay		6,714		-		-	- -
Other		1,852		-		-	- -
SUPPORT SERVICES:							
Salaries	\$	1,795,629	\$	1,422,331	\$	1,411,720	\$ (10,611) (0.75%)
Employee Benefits		588,414		406,188		416,179	9,991 2.46%
Purchased Services		228,758		170,249		235,110	64,861 38.10%
Materials/Supplies		398,025		45,822		343,391	297,569 649.40%
Capital Outlay		21,038		-		-	- -
Other		508		-		-	- -
OTHER FINANCING USES							
Transfers	\$	74,480	\$	52,431	\$	48,045	\$ (4,386) (8.37%)
TOTAL	\$	8,657,494	\$	7,093,595	\$	7,056,724	\$ (36,871) (0.52%)
45 DAY ADM		1,082		1100		1046	(54) (4.91%)
EXPENDITURES							
PER STUDENT	\$	8,001	\$	6,449	\$	6,746	\$ 298 4.62%

**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 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
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
	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
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
	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
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
	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

Spring 2011



**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

	2009-10 Audited Actual	2010-11 Adopted Budget	2011-12 Adopted Budget	2010-11 To 2011-12	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 518,305	\$ 485,650	\$ 577,482	\$ 91,832	18.91%
Employee Benefits	137,459	141,069	186,530	45,461	32.23%
Purchased Services	75,727	42,475	38,227	(4,248)	(10.00%)
Materials/Supplies	51,167	51,109	48,586	(2,523)	(4.94%)
Capital Outlay	28,861	40,000	36,000	(4,000)	(10.00%)
Other	283	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 151,855	\$ 142,986	\$ 148,996	\$ 6,010	4.20%
Employee Benefits	50,565	40,880	48,754	7,874	19.26%
Purchased Services	11,381	7,178	6,766	(412)	(5.74%)
Materials/Supplies	675	-	-	-	-
Capital Outlay	1,719	-	-	-	-
Other	757	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 2,328	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 1,031,081</b>	<b>\$ 951,347</b>	<b>\$ 1,091,341</b>	<b>\$ 139,994</b>	<b>14.72%</b>
<b>45 DAY ADM</b>	130	131	131	-	-
<b>EXPENDITURES PER STUDENT</b>	\$ 7,931	\$ 7,262	\$ 8,331	\$ 1,069	14.72%

## 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.

	2009-10 Audited Actual	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 5,040,581	\$ 4,328,948	\$ 4,376,437	\$ 47,489	1.10%
Employee Benefits	1,378,171	1,284,618	1,378,848	94,230	7.34%
Purchased Services	144,346	102,212	99,617	(2,595)	(2.54%)
Materials/Supplies	172,426	120,319	128,491	8,172	6.79%
Capital Outlay	7,698	2,000	1,800	(200)	(10.00%)
Other	12,082	9,700	8,730	(970)	(10.00%)
SUPPORT SERVICES:					
Salaries	\$ 1,798,092	\$ 1,469,778	\$ 1,463,254	\$ (6,524)	(0.44%)
Employee Benefits	603,462	444,042	459,168	15,126	3.41%
Purchased Services	268,098	149,867	234,799	84,932	56.67%
Materials/Supplies	421,145	57,578	396,921	339,343	589.36%
Capital Outlay	18,314	-	-	-	-
Other	9,121	6,432	6,414	(18)	(0.28%)
OTHER FINANCING USES					
Trans fers	\$ 83,770	\$ 60,241	\$ 52,658	\$ (7,583)	(12.59%)
<b>TOTAL</b>	<b>\$ 9,957,306</b>	<b>\$ 8,035,735</b>	<b>\$ 8,607,137</b>	<b>\$ 571,402</b>	<b>7.11%</b>
<b>45 DAY ADM</b>	1,357	1364	1372	8	0.59%
<b>EXPENDITURES PER STUDENT</b>	\$ 7,338	\$ 5,891	\$ 6,273	\$ 382	6.49%

**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
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
	Reading	90.0	87.9	88.8	90.4	88.7	88.6	89.5								
	Writing	91.4	89.2	88.0	95.1	87.4	91.6	88.4	92.5	95.2	93.9	92.3	90.2	85.3	90.5	92.7
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
	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
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
	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

Spring 2011



**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..

	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Adopted		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	4,288,429	\$	3,710,285	\$	3,780,037	\$	69,752	1.88%
Employee Benefits		1,185,281		1,096,538		1,173,906		77,368	7.06%
Purchased Services		99,319		26,100		27,876		1,776	6.80%
Materials/Supplies		140,173		92,342		90,739		(1,603)	(1.74%)
Capital Outlay		9,187		8,682		8,548		(134)	(1.54%)
Other		2,998		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	1,723,575	\$	1,408,692	\$	1,368,496	\$	(40,196)	(2.85%)
Employee Benefits		559,539		399,296		393,224		(6,072)	(1.52%)
Purchased Services		244,882		320,648		235,227		(85,421)	(26.64%)
Materials/Supplies		386,947		19,871		364,593		344,722	1734.80%
Capital Outlay		17,086		-		-		-	-
Other		719		300		-		(300)	(100.00%)
OTHER FINANCING USES									
Transfers	\$	79,395	\$	57,482	\$	45,450	\$	(12,032)	(20.93%)
TOTAL									
	\$	8,737,529	\$	7,140,236	\$	7,488,096	\$	347,860	4.87%
45 DAY ADM									
		1,256		1,283		1,277		(6)	(0.47%)
EXPENDITURES									
PER STUDENT	\$	6,957	\$	5,565	\$	5,864	\$	299	5.36%

**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
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
	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
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
	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
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
	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

Spring 2011





**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.



	2009-10 Audited Actual	2010-11 Adopted Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,218,190	\$ 1,923,246	\$ 1,704,798	\$ (218,448)	(11.36%)
Employee Benefits	600,280	567,406	508,625	(58,781)	(10.36%)
Purchased Services	40,450	12,806	13,046	240	1.87%
Materials/Supplies	85,179	92,115	89,209	(2,906)	(3.15%)
Capital Outlay	2,483	-	-	-	-
Other	491.47	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 590,107	\$ 564,625	\$ 560,854	\$ (3,771)	(0.67%)
Employee Benefits	191,509	162,720	171,373	8,653	5.32%
Purchased Services	128,200	104,385	129,462	25,077	24.02%
Materials/Supplies	213,633	34,853	206,925	172,072	493.71%
Capital Outlay	6,333	-	-	-	-
Other	534	1,502	1,502	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 22,765	\$ 14,930	\$ 11,314	\$ (3,616)	(24.22%)
<b>TOTAL</b>	<b>\$ 4,100,154</b>	<b>\$ 3,478,588</b>	<b>\$ 3,397,108</b>	<b>\$ (81,480)</b>	<b>(2.34%)</b>
<b>45 DAY ADM</b>					
	485	464	464	-	-
<b>EXPENDITURES PER STUDENT</b>					
	\$ 8,454	\$ 7,497	\$ 7,321	\$ (176)	(2.34%)

## LEVEL OF PERFORMANCE ON THE 2009-10 PERKINS IV STANDARDS

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

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
57.0%	67.89%	Yes	64.62%

### Standard 2: Academic Attainment-Mathematics

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
55.0%	69.02%	Yes	62.54%

### Standard 3: Technical Skill Attainment

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
87.0%	93.95%	Yes	93.75%

### Standard 4: Secondary School Completion

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
95.50%	99.16%	Yes	99.00%

### Standard 5: Secondary Placement

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
91.00%	98.96%	Yes	97.07%

### Standard 6: Nontraditional Participation

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
15.40%	9.59%	No	13.86%

### Standard 7: Nontraditional Completion

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
91.0%	63.64%	No	74.29%

### Standard 8: Student Graduation Rates

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
83.0%	95.87%	Yes	95.97%

**2010-11 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.

	2009-10		2010-11		2011-12	2010-11 To 2011-12			
	Audited		Adopted		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,436,895	\$	2,170,306	\$	2,064,078	\$	(106,228)	(4.89%)
Employee Benefits		676,234		651,352		654,452		3,100	0.48%
Purchased Services		69,344		32,572		34,138		1,566	4.81%
Materials/Supplies		120,750		126,183		133,027		6,844	5.42%
Capital Outlay		10,294		2,388		2,510		122	5.11%
Other		1,129		2,388		2,510		122	5.11%
SUPPORT SERVICES:									
Salaries	\$	647,859	\$	606,596	\$	621,109	\$	14,513	2.39%
Employee Benefits		218,617		184,191		198,975		14,784	8.03%
Purchased Services		133,677		103,408		156,894		53,486	51.72%
Materials/Supplies		255,575		23,924		248,158		224,234	937.28%
Capital Outlay		6,204		-		-		-	-
Other		609		-		-		-	-
OTHER FINANCING USES									
Transfers	\$	24,796	\$	17,173	\$	22,532	\$	5,359	31.21%
TOTAL									
	\$	4,601,983	\$	3,920,481	\$	4,138,383	\$	217,902	5.56%
45 DAY ADM									
		467		531		531		-	-
EXPENDITURES									
PER STUDENT	\$	9,854	\$	7,383	\$	7,794	\$	410	5.56%

### LEVEL OF PERFORMANCE ON THE 2009-10 PERKINS IV STANDARDS

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

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
57.0%	67.89%	Yes	64.62%

#### Standard 2: Academic Attainment-Mathematics

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
55.0%	69.02%	Yes	62.54%

#### Standard 3: Technical Skill Attainment

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
87.0%	93.95%	Yes	93.75%

#### Standard 4: Secondary School Completion

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
95.50%	99.16%	Yes	99.00%

#### Standard 5: Secondary Placement

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
91.00%	98.96%	Yes	97.07%

#### Standard 6: Nontraditional Participation

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
15.40%	9.59%	No	13.86%

#### Standard 7: Nontraditional Completion

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
91.0%	63.64%	No	74.29%

#### Standard 8: Student Graduation Rates

State Standard for 2009-10	Your District's Performance For 2009-10	Met Standard for 2009-10 (Yes or No)	Statewide Performance for 2009-10
83.0%	95.87%	Yes	95.97%

2010-11 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.

	2009-10 Audited Actual	2010-11 Adopted Budget	2011-12 Adopted Budget	2010-11 To 2011-12	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 1,303,277	\$ 1,244,151	\$ <b>877,811</b>	\$ (366,340)	(29.44%)
Employee Benefits	335,767	346,371	<b>273,460</b>	(72,911)	(21.05%)
Purchased Services	6,731	6,700	<b>7,030</b>	330	4.93%
Materials/Supplies	14,740	8,334	<b>14,416</b>	6,082	72.98%
Capital Outlay	-	2,388	-	(2,388)	(100.00%)
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 458,988	\$ 501,341	\$ <b>515,642</b>	\$ 14,301	2.85%
Employee Benefits	133,304	153,211	<b>163,211</b>	10,000	6.53%
Purchased Services	83,776	197,653	<b>200,745</b>	3,092	1.56%
Materials/Supplies	78,172	7,819	<b>57,151</b>	49,332	630.92%
Other	32	-	-	-	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 9,415	\$ 10,174	\$ <b>8,358</b>	\$ (1,816)	(17.85%)
<b>TOTAL</b>	<b>\$ 2,424,201</b>	<b>\$ 2,478,142</b>	<b>\$ 2,117,824</b>	<b>\$ (360,318)</b>	<b>(14.54%)</b>

### 2010-11 End-of-Year Statistics Report

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

647 students .....Returned to Base School

0 students .....Returned to Base School Administratively

7 students ..... Transferred to Adult Education

9 students .....Transferred Out of State

11 students .....Transferred Within State

27 students .....Transferred Within County

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

4 students .....Drop Outs

16 students .....Home Schooled

61 students ..... Expelled

12 students .....Unknown

24 students .....Graduated



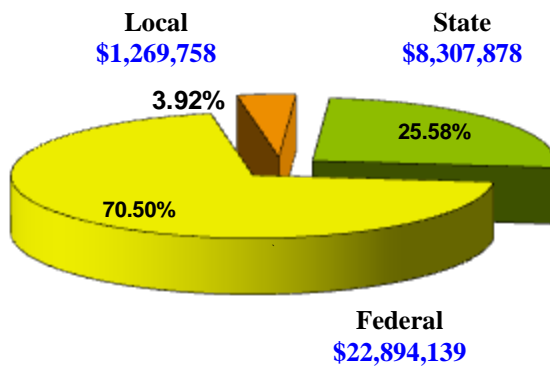


## 2011-12 HIGHLIGHTS

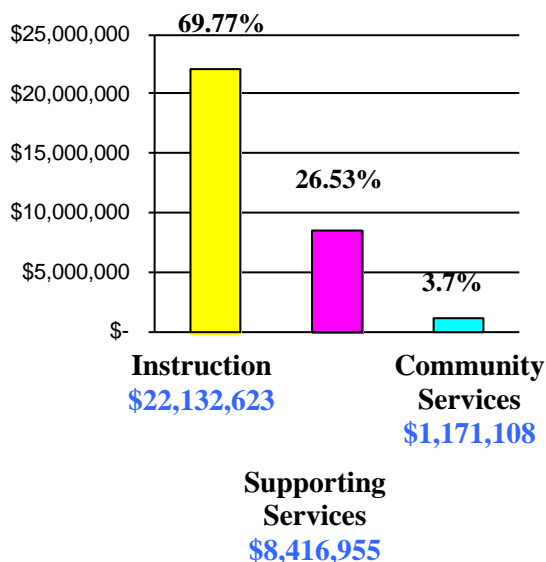
**Total Revenues and Other  
Financing Sources     \$ 32,586,975**

**Total Expenditures and  
Other Financing Uses   \$ 32,586,975**

### 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	\$11,748,515
Individuals with Disabilities	
Education Act (IDEA)	8,083,085
National Board Salary Supplement	3,295,772
Ik-5 Competitive Grants	1,938,621
Improving Teacher Quality	1,618,060
EEDA	1,059,441
Student Health & Fitness-Nurse	766,157
Vocational Aide	671,859
Student Health & Fitness	329,504
Language Instruction for Limited English	283,214

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  
2009-10 To 2011-12*

*Special Revenue Fund  
Budget Summary*

	2009-10 Audited Actual	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase / (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 1,491,566	\$ 1,432,847	\$ 1,269,758	\$ (163,089)	(11.38%)
State Revenue	8,108,783	8,403,378	8,307,878	(95,500)	(1.14%)
Federal Revenue	34,693,205	43,951,734	22,894,139	(21,057,595)	(47.91%)
<b>Total Revenues</b>	<b>\$ 44,293,554</b>	<b>\$ 53,787,959</b>	<b>\$ 32,471,775</b>	<b>\$ (21,316,184)</b>	<b>(39.63%)</b>
<u>Expenditures:</u>					
Instruction	\$ 31,267,175	\$ 30,284,224	\$ 22,132,623	\$ (8,151,601)	(26.92%)
Supporting Services	10,587,037	21,855,008	8,416,955	(13,438,053)	(61.49%)
Community Services	1,118,003	1,392,791	1,171,108	(221,683)	(15.92%)
<b>Total Expenditures</b>	<b>\$ 42,972,215</b>	<b>\$ 53,532,023</b>	<b>\$ 31,720,686</b>	<b>\$ (21,811,337)</b>	<b>(40.74%)</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 1,321,339</b>	<b>\$ 255,936</b>	<b>\$ 751,089</b>	<b>\$ 495,153</b>	<b>193.47%</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (123,976)	\$ (38,940)	\$ (67,147)	\$ (28,207)	72.44%
Transfers from Other Funds	36,702	114,300	115,200	900	0.79%
Transfers to Other Funds	(253,224)	-	-	-	-
Transfers to Other Funds-Indirect Cost	(980,841)	(331,296)	(799,142)	(467,846)	141.22%
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (1,321,339)</b>	<b>\$ (255,936)</b>	<b>\$ (751,089)</b>	<b>\$ (495,153)</b>	<b>193.47%</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>





	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited	Approved	Adopted	Increase /	Percent
	Actual	Budget	Budget	(Decrease)	Change
Local					
Tuition-Summer School from Patrons	\$ 14,360	\$ -	\$ -	\$ -	-
Bookstore Sales	75	-	-	-	-
Other Pupil Activity Revenue	300	38,218	-	(38,218)	(100.00%)
Rentals	35,800	78,563	78,563	-	-
Revenue from Other Local Sources	1,441,031	1,316,066	1,191,195	(124,871)	(9.49%)
Total Local Revenue	\$ 1,491,566	\$ 1,432,847	\$ 1,269,758	\$ (163,089)	(11.38%)
State					
12-Month Agriculture Program	\$ 20,068	\$ 37,120	\$ 25,478	\$ (11,642)	(31.36%)
Education & Economic Development Act	1,061,516	1,079,814	1,059,441	(20,373)	(1.89%)
Formative Assessment	172,151	-	173,363	173,363	100.00%
Career & Technolgy Education Equip.	210,274	306,554	270,582	(35,972)	(11.73%)
Student Health & Fitness	402,911	391,038	329,504	(61,534)	(15.74%)
Refurbishment of K-8 Science Kits	170,209	-	-	-	-
High Schools that Work	39,011	-	-	-	-
Student Health and Fitness - Nurse	789,647	770,379	766,157	(4,222)	(0.55%)
Adult Education - Vocational Rehab	9,537	9,855	-	(9,855)	(100.00%)
Adult Eduction-Youth Population	145,548	123,235	-	(123,235)	(100.00%)
National Board Salary Supplement	2,983,923	2,991,574	3,295,772	304,198	10.17%
Education License Plates	7,370	4,668	-	(4,668)	(100.00%)
Other Restricted State Grants	2,189	-	-	-	-
6-8 Enhancement	95,837	93,333	92,405	(928)	(0.99%)
K-5 Competitive Grants	1,632,036	2,222,128	1,938,621	(283,507)	(12.76%)
ADEPT	40,513	-	-	-	-
Revenue from Other State Sources	326,043	373,680	356,555	(17,125)	(4.58%)
Total State Revenue	\$ 8,108,783	\$ 8,403,378	\$ 8,307,878	\$ (95,500)	(1.14%)



	2009-10 Audited Actual	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase / (Decrease)      Percent Change	
Federal					
Vocational Aid	\$ 696,709	\$ 623,559	\$ 671,859	\$ 48,300	7.75%
Title I Basic State Grant	10,536,950	11,626,585	11,748,515	121,930	1.05%
Title I Accountability Grant	2,976,050	-	-	-	
Title I Stimulus	-	3,000,000	-	(3,000,000)	(100.00%)
Title II Enhancing Education through Technology	105,773	99,849	-	(99,849)	(100.00%)
E2T2	121,908	-	-	-	-
Title VI Inovative Education Program Strategies	10,942	-	-	-	-
McKinny Vento Homeless Act	22,263	-	-	-	-
ARRA E2T2	-	30,299	-	(30,299)	(100.00%)
Language Instruction for Limited English Pro	134,809	289,216	283,214	(6,002)	(2.08%)
State Fiscal Stablization Fund	5,120,472	13,235,194	-	(13,235,194)	(100.00%)
Improving Teacher Quality	1,351,100	1,600,115	1,618,060	17,945	1.12%
Adult Education	184,806	184,806	211,906	27,100	14.66%
State Literacy Resource	10,500	-	-	-	-
Individuals with Disabilities Education Act - IDEA	8,455,865	8,153,162	7,826,873	(326,289)	(4.00%)
Preschool Grant	225,352	251,177	256,212	5,035	2.00%
IDEA-Stimulus	2,265,887	4,000,000	-	(4,000,000)	(100.00%)
IDEA-Preschool Stimulus	135,589	-	-	-	-
Drug and Violence Prevention Program	149,096	-	-	-	-
21st Century Comm Learn Center	365,877	350,000	277,500	(72,500)	(20.71%)
Discovery of American History	261,954	323,047	-	(323,047)	(100.00%)
Safe Schools Healthy Students Initiative	745,124	-	-	-	-
Revenue from Other Federal Sources	816,179	184,725	-	(184,725)	(100.00%)
Total Federal Revenue	\$ 34,693,205	\$ 43,951,734	\$ 22,894,139	\$ (21,057,595)	(47.91%)
Other Financing Sources					
Transfers from Other Funds	\$ 36,702	\$ 114,300	\$ 115,200	\$ 900	0.79%
Total Other Financing Sources	\$ 36,702	\$ 114,300	\$ 115,200	\$ 900	0.79%
TOTAL SPECIAL REVENUE FUND REVENUES AND OTHER FINANCING SOURCES					
	\$ 44,330,256	\$ 53,902,259	\$ 32,586,975	\$ (21,315,284)	(39.54%)



<b>Rentals</b> <b>\$78,563</b>	Revenue from the rental of Myrtle Beach High School auditorium.
<b>Revenue from Other Local Sources</b> <b>\$1,191,195</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>\$25,478</b>	Funds to extend Agricultural teacher contracts through the summer.
<b>Education &amp; Economic Development Act</b> <b>\$1,059,441</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>\$270,582</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>\$173,363</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>\$329,504</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>\$766,157</b>	Funds used to provide licensed nurses for elementary public schools.
<b>National Board Salary Supplement</b> <b>\$3,295,772</b>	Revenue appropriated to provide salary supplements to eligible teacher educators who have been certified by the National Board for Professional Teaching Standards.
<b>6-8 Enhancement</b> <b>\$92,405</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><i>K-5 Competitive Grants</i></b> <b><i>\$1,938,621</i></b>	Funds to be used to enhance the teaching of grade-specific standards in reading, mathematics, social studies, and science.
<b><i>Other State Revenue</i></b> <b><i>\$356,555</i></b>	Other revenue from state sources not listed in the above accounts.
<b><i>Title I - Vocational Aide</i></b> <b><i>\$671,859</i></b>	Funds are to be provided to more fully develop the academic, vocational, and technical skills of secondary and postsecondary students who elect to enroll in vocational and technical education programs.
<b><i>Title I</i></b> <b><i>\$11,748,515</i></b>	Monies allocated under Title I of the Elementary and Secondary Education Act (ESEA) to provide supplemental instructional aide to those students who are shown to be under-achieving.
<b><i>Language Instruction for Limited English Proficient and Immigrant Students</i></b> <b><i>\$283,214</i></b>	Revenue provided under ESEA to insure that children who are limited English proficient attain English proficiency and develop high levels of academic attainment in English and core academic subjects.
<b><i>Improving Teacher Quality</i></b> <b><i>\$1,618,060</i></b>	Funds are provided for the developing and implementing mechanisms that assist schools in effectively recruiting and retaining highly qualified teachers, including specialists in core academic subjects, principals, and pupil services personnel.
<b><i>Adult Education – Basic</i></b> <b><i>\$211,906</i></b>	Revenue allocated to provide academic services to adults who want a basic education, to prepare for the Tests of General Educational Development, develop academic skills, or to complete the requirements for a high school diploma.
<b><i>Individuals with Disabilities Act IDEA</i></b> <b><i>\$7,826,873</i></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***

***\$256,212***

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***

***\$277,500***

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.



*Three-Year Comparison  
2009-10 To 2011-12*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2009-10		2010-11		2011-12		2010-11 To 2011-12	
	Audited		Approved		Adopted		Increase /	Percent
	Actual		Budget		Budget		(Decrease)	Change
<b>INSTRUCTION</b>								
<b>Kindergarten Programs</b>								
Salaries	\$ 1,255,553	\$	247,186	\$	258,326	\$	11,140	4.51%
Employee Benefits	484,606		50,776		42,036		(8,740)	(17.21%)
Materials/Supplies	13,257		-		-		-	-
<b>TOTAL</b>	<b>\$ 1,753,416</b>	<b>\$</b>	<b>297,962</b>	<b>\$</b>	<b>300,362</b>	<b>\$</b>	<b>2,400</b>	<b>0.81%</b>
<b>Primary Programs</b>								
Salaries	\$ 3,332,222	\$	2,605,916	\$	2,566,805	\$	(39,111)	(1.50%)
Employee Benefits	890,430		729,893		714,110		(15,783)	(2.16%)
Purchased Services	10,226		-		-		-	-
Materials/Supplies	413,939		2,001,996		1,661,253		(340,743)	(17.02%)
Capital Outlay	101,391		-		-		-	-
<b>TOTAL</b>	<b>\$ 4,748,208</b>	<b>\$</b>	<b>5,337,805</b>	<b>\$</b>	<b>4,942,168</b>	<b>\$</b>	<b>(395,637)</b>	<b>(7.41%)</b>
<b>Elementary Programs</b>								
Salaries	\$ 2,667,513	\$	2,438,627	\$	2,309,695	\$	(128,932)	(5.29%)
Employee Benefits	666,007		592,949		591,610		(1,339)	(0.23%)
Purchased Services	825,891		-		353,386		353,386	100.00%
Materials/Supplies	2,594,081		4,043,491		629,783		(3,413,708)	(84.42%)
Capital Outlay	358,362		104,517		-		(104,517)	(100.00%)
<b>TOTAL</b>	<b>\$ 7,111,854</b>	<b>\$</b>	<b>7,179,584</b>	<b>\$</b>	<b>3,884,474</b>	<b>\$</b>	<b>(3,295,110)</b>	<b>(45.90%)</b>
<b>High School Programs</b>								
Salaries	\$ 1,260,412	\$	1,127,380	\$	735,606	\$	(391,774)	(34.75%)
Employee Benefits	278,188		234,523		160,943		(73,580)	(31.37%)
Purchased Services	150		-		-		-	-
Materials/Supplies	30,788		-		-		-	-
Capital Outlay	407,537		-		-		-	-
<b>TOTAL</b>	<b>\$ 1,977,075</b>	<b>\$</b>	<b>1,361,903</b>	<b>\$</b>	<b>896,549</b>	<b>\$</b>	<b>(465,354)</b>	<b>(34.17%)</b>
<b>Vocational Programs</b>								
Salaries	\$ 78,552	\$	92,698	\$	58,541	\$	(34,157)	(36.85%)
Employee Benefits	15,944		19,043		12,347		(6,696)	(35.16%)
Purchased Services	10,187		-		8,316		8,316	100.00%
Materials/Supplies	407,139		332,122		352,618		20,496	6.17%
Capital Outlay	271,530		277,793		284,237		6,444	2.32%
<b>TOTAL</b>	<b>\$ 783,352</b>	<b>\$</b>	<b>721,656</b>	<b>\$</b>	<b>716,059</b>	<b>\$</b>	<b>(5,597)</b>	<b>(0.78%)</b>
<b>Educable Mentally Handicapped</b>								
Salaries	\$ 23,380	\$	6,804	\$	-	\$	(6,804)	(100.00%)
Employee Benefits	3,458		1,398		-		(1,398)	(100.00%)
<b>TOTAL</b>	<b>\$ 26,838</b>	<b>\$</b>	<b>8,202</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(8,202)</b>	<b>(100.00%)</b>
<b>Trainable Mentally Handicapped</b>								
Salaries	\$ 643,338	\$	867,262	\$	807,735	\$	(59,527)	(6.86%)
Employee Benefits	181,766		277,509		279,145		1,636	0.59%
Purchased Services	99		-		-		-	-
Materials/Supplies	542,961		30,000		30,000		-	-
<b>TOTAL</b>	<b>\$ 1,368,164</b>	<b>\$</b>	<b>1,174,771</b>	<b>\$</b>	<b>1,116,880</b>	<b>\$</b>	<b>(57,891)</b>	<b>(4.93%)</b>



Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Orthopedically Handicapped					
Salaries	\$ 38,713	\$ -	\$ -	\$ -	-
Employee Benefits	11,595	-	-	-	-
Purchased Services	183,090	140,000	117,279	(22,721)	(16.23%)
Materials/Supplies	92,699	30,000	30,000	-	-
TOTAL	\$ 326,097	\$ 170,000	\$ 147,279	\$ (22,721)	(13.37%)
Visually Handicapped					
Salaries	\$ 91,635	\$ 192,100	\$ 190,963	\$ (1,137)	(0.59%)
Employee Benefits	24,154	57,824	59,933	2,109	3.65%
Purchased Services	10,830	500	500	-	-
Materials/Supplies	26,801	6,800	6,800	-	-
Capital Outlay	160	-	-	-	-
TOTAL	\$ 153,580	\$ 257,224	\$ 258,196	\$ 972	0.38%
Hearing Handicapped					
Salaries	\$ 96,379	\$ 264,949	\$ 277,670	\$ 12,721	4.80%
Employee Benefits	32,190	89,293	92,710	3,417	3.83%
Purchased Services	13,471	1,500	1,500	-	-
Materials/Supplies	13,993	8,000	8,000	-	-
Capital Outlay	12,431	-	-	-	-
TOTAL	\$ 168,464	\$ 363,742	\$ 379,880	\$ 16,138	4.44%
Speech Handicapped					
Salaries	\$ 131,388	\$ 54,181	\$ 21,679	\$ (32,502)	(59.99%)
Employee Benefits	32,946	11,129	4,573	(6,556)	(58.91%)
Purchased Services	33,733	-	-	-	-
Materials/Supplies	19,278	6,000	6,000	-	-
Capital Outlay	4,342	-	-	-	-
TOTAL	\$ 221,687	\$ 71,310	\$ 32,252	\$ (39,058)	(54.77%)
Learning Disabilities					
Salaries	\$ 2,508,231	\$ 4,227,757	\$ 1,780,131	\$ (2,447,626)	(57.89%)
Employee Benefits	691,393	894,176	564,217	(329,959)	(36.90%)
Purchased Services	128,716	10,600	10,600	-	-
Materials/Supplies	232,890	537,018	260,212	(276,806)	(51.55%)
Capital Outlay	30,204	-	-	-	-
Other	-	1,200,000	-	(1,200,000)	(100.00%)
TOTAL	\$ 3,591,434	\$ 6,869,551	\$ 2,615,160	\$ (4,254,391)	(61.93%)
Emotionally Handicapped					
Salaries	\$ 281,948	\$ 255,218	\$ 241,759	\$ (13,459)	(5.27%)
Employee Benefits	73,091	73,833	74,188	355	0.48%
TOTAL	\$ 355,039	\$ 329,051	\$ 315,947	\$ (13,104)	(3.98%)
Coordinataed Early Intervening Services (CEIS)					
Purchased Services	\$ 215,600	\$ -	\$ -	\$ -	-
Materials/Supplies	1,025,352	-	-	-	-
TOTAL	\$ 1,240,952	\$ -	\$ -	\$ -	-



*Three-Year Comparison  
2009-10 To 2011-12*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Preschool Handicapped					
Self-Contained (3-4 year olds)					
Salaries	\$ 320,569	\$ 361,502	\$ 311,152	\$ (50,350)	(13.93%)
Employee Benefits	94,742	123,403	110,259	(13,144)	(10.65%)
Purchased Services	11,284	26,213	-	(26,213)	(100.00%)
Materials/Supplies	128,631	-	26,015	26,015	100.00%
TOTAL	\$ 555,226	\$ 511,118	\$ 447,426	\$ (63,692)	(12.46%)
Early Childhood Programs					
Salaries	\$ 2,977,921	\$ 2,320,168	\$ 2,993,459	\$ 673,291	29.02%
Employee Benefits	960,020	807,142	1,080,133	272,991	33.82%
Materials / Supplies	0	-	50,000	50,000	100.00%
TOTAL	\$ 3,937,941	\$ 3,127,310	\$ 4,123,592	\$ 946,282	30.26%
Gifted & Talented Academic					
Salaries	\$ 160,021	\$ 189,050	\$ 82,500	\$ (106,550)	(56.36%)
Employee Benefits	33,574	42,831	17,402	(25,429)	(59.37%)
TOTAL	\$ 193,595	\$ 231,881	\$ 99,902	\$ (131,979)	(56.92%)
Other Special Programs					
Salaries	\$ 461,874	\$ 198,555	\$ 136,268	\$ (62,287)	(31.37%)
Employee Benefits	90,546	61,466	41,707	(19,759)	(32.15%)
Purchased Services	15,893	8,640	6,000	(2,640)	(30.56%)
Materials/Supplies	24,308	132,375	40,727	(91,648)	(69.23%)
Capital Outlay	1,420	4,000	15,548	11,548	288.70%
Other	2,119	4,638	-	(4,638)	(100.00%)
TOTAL	\$ 596,160	\$ 409,674	\$ 240,250	\$ (169,424)	(41.36%)
Autism					
Salaries	\$ 442,847	\$ 453,564	\$ 380,388	\$ (73,176)	(16.13%)
Employee Benefits	152,889	169,862	156,396	(13,466)	(7.93%)
Purchased Services	35,059	-	-	-	-
Materials / Supplies	16,436	-	-	-	-
TOTAL	\$ 647,231	\$ 623,426	\$ 536,784	\$ (86,642)	(13.90%)
Primary Summer School					
Salaries	\$ -	\$ 248,880	\$ -	\$ (248,880)	(100.00%)
Employee Benefits	-	51,120	-	(51,120)	(100.00%)
Materials/Supplies	-	45,370	-	(45,370)	(100.00%)
TOTAL	\$ -	\$ 345,370	\$ -	\$ (45,370)	(13.14%)
Elementary Summer School					
Salary	\$ 34,573	\$ -	\$ -	-	-
Employee Benefits	7,041	-	-	-	-
Material/Supplies	1,864	-	-	-	-
TOTAL	\$ 43,478	\$ -	\$ -	-	-
High School Summer School					
Salary	\$ 10,853	\$ -	\$ -	-	-
Employee Benefits	2,243	-	-	-	-
Materials/Supplies	497	-	-	-	-
TOTAL	\$ 13,593	\$ -	\$ -	-	-





Expenditures by Function and Object	2009-10		2010-11		2011-12	2010-11 To 2011-12	
	Audited		Approved		Adopted	Increase /	Percent
	Actual		Budget		Budget	(Decrease)	Change
INSTRUCTION (continued)							
Instruction Beyond Regular Day							
Salary	\$	431,175	\$	225,023	\$	94,700	\$ (130,323) (57.92%)
Employee Benefits		72,418		46,218		19,972	(26,246) (56.79%)
Purchased Services		8,018		9,644		-	(9,644) (100.00%)
Materials/Supplies		98,797		-		44,919	44,919 100.00%
Capitla Outlay		9,463		-		-	- -
TOTAL	\$	619,871	\$	280,885	\$	159,591	\$ (121,294) (43.18%)
Adult Basic Education Programs							
Salaries	\$	90,071	\$	86,318	\$	94,828	\$ 8,510 9.86%
Employee Benefits		11,597		17,729		7,254	(10,475) (59.08%)
Purchased Services		211		-		-	- -
Materials/Supplies		705		12,759		7,261	(5,498) (43.09%)
TOTAL	\$	102,584	\$	116,806	\$	109,343	\$ (7,463) (6.39%)
Adult Secondary Education Programs							
Salaries	\$	42,304	\$	33,582	\$	-	\$ (33,582) (100.00%)
Employee Benefits		11,558		10,895		-	(10,895) (100.00%)
Materials/Supplies		1,592		5,342		-	(5,342) (100.00%)
TOTAL	\$	55,454	\$	49,819	\$	-	\$ (49,819) (100.00%)
English Literacy							
Salaries	\$	94,063	\$	62,388	\$	94,923	\$ 32,535 52.15%
Employee Benefits		14,593		12,815		7,261	(5,554) (43.34%)
Purchased Service		153		-		-	- -
Materials/Supplies		1,690		47		-	(47) (100.00%)
TOTAL	\$	110,499	\$	75,250	\$	102,184	\$ 26,934 35.79%
Parenting/Family Literacy							
Salaries	\$	318,929	\$	261,584	\$	360,691	\$ 99,107 37.89%
Employee Benefits		107,718		108,340		165,030	56,690 52.33%
Purchased Services		24,853		-		50,000	50,000 100.00%
Materials/Supplies		107,032		-		132,624	132,624 100.00%
TOTAL	\$	558,532	\$	369,924	\$	708,345	\$ 338,421 91.48%
Instructional Pupil Activity							
Salaries	\$	2,159	\$	-	\$	-	\$ - -
Employee Benefits		439		-		-	- -
Materials/Supplies		4,253		-		-	- -
TOTAL	\$	6,851	\$	-	\$	-	\$ - -
TOTAL INSTRUCTION	\$	31,267,175	\$	30,284,224	\$	22,132,623	\$ (7,901,601) (26.09%)

**SUPPORTING SERVICES**

**Attendance and Social Work Services**

Salaries	\$ 30,389	\$ -	\$ -	\$ -	-
Employee Benefits	12,777	-	-	-	-
Purchased Services	748	10,000	10,000	-	-
<b>TOTAL</b>	<b>\$ 43,914</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>-</b>



*Three-Year Comparison  
2009-10 To 2011-12*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Guidance Services					
Salaries	\$ 283,870	\$ 259,139	\$ 212,029	\$ (47,110)	(18.18%)
Employee Benefits	66,488	64,743	59,896	(4,847)	(7.49%)
Purchase Services	10,668	-	-	-	-
Materials/Supplies	27,924	20,266	-	(20,266)	(100.00%)
TOTAL	\$ 388,950	\$ 344,148	\$ 271,925	\$ (72,223)	(20.99%)
Health Services					
Salaries	\$ 647,888	\$ 686,906	\$ 660,690	\$ (26,216)	(3.82%)
Employee Benefits	201,431	146,059	145,557	(502)	(0.34%)
Purchased Services	181,738	-	-	-	-
Materials/Supplies	11,277	-	50,000	50,000	100.00%
TOTAL	\$ 1,042,334	\$ 832,965	\$ 856,247	\$ 23,282	2.80%
Psychological Services					
Salaries	\$ 391,859	\$ 98,906	\$ 82,604	\$ (16,302)	(16.48%)
Employee Benefits	111,245	26,148	26,379	231	0.88%
Purchased Services	58,898	91,000	91,000	-	-
Materials/Supplies	186,686	45,000	45,000	-	-
Capital Outlay	9,647	-	-	-	-
TOTAL	\$ 758,335	\$ 261,054	\$ 244,983	\$ (16,071)	(6.16%)
Exceptional Program Services					
Salaries	\$ 133,147	\$ 194,457	\$ 195,186	\$ 729	0.37%
Employee Benefits	39,067	64,416	68,573	4,157	6.45%
Purchased Services	102	-	-	-	-
Materials/Supplies	9,331	31,000	31,000	-	-
Other	6,149	9,000	9,000	-	-
TOTAL	\$ 187,796	\$ 298,873	\$ 303,759	\$ 4,886	1.63%
Vocational Placement Services					
Purchased Services	-	25,989	10,000	(15,989)	(61.52%)
TOTAL	\$ -	\$ 25,989	\$ 10,000	\$ (15,989)	(61.52%)
Career Development					
Salaries	\$ 796,638	\$ 850,107	\$ 812,761	\$ (37,346)	(4.39%)
Employee Benefits	214,015	238,088	246,680	8,592	3.61%
Purchased Services	130	-	-	-	-
Materials/Supplies	-	41,032	-	(41,032)	(100.00%)
TOTAL	\$ 1,010,783	\$ 1,129,227	\$ 1,059,441	\$ (69,786)	(6.18%)
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 1,058,645	\$ 1,442,353	\$ 1,194,505	\$ (247,848)	(17.18%)
Employee Benefits	261,454	380,636	342,035	(38,601)	(10.14%)
Purchased Services	126,513	35,000	36,305	1,305	3.73%
Materials/Supplies	35,513	70,596	9,000	(61,596)	(87.25%)
TOTAL	\$ 1,482,125	\$ 1,928,585	\$ 1,581,845	\$ (346,740)	(17.98%)
Library and Media Services					
Salaries	\$ 128,834	\$ 130,390	\$ 97,500	\$ (32,890)	(25.22%)
Employee Benefits	26,176	26,788	20,566	(6,222)	(23.23%)
Materials/Supplies	74,842	-	-	-	-
TOTAL	\$ 229,852	\$ 157,178	\$ 118,066	\$ (39,112)	(24.88%)



*Three-Year Comparison  
2009-10 To 2011-12*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2009-10		2010-11		2011-12	2010-11 To 2011-12	
	Audited Actual		Approved Budget		Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)							
Supervision of Special Programs							
Salaries	\$	1,015,167	\$	1,016,252	\$	840,193	\$ (176,059) (17.32%)
Employee Benefits		302,144		327,220		276,295	(50,925) (15.56%)
Purchased Services		80,375		10,830		50,000	39,170 361.68%
Materials/Supplies		43,602		26,500		65,754	39,254 148.13%
Capital Outlay		2,606		-		-	-
TOTAL	\$	1,443,894	\$	1,380,802	\$	1,232,242	\$ (148,560) (10.76%)
Improvement of Instruction Services/ Inservice and Staff Training							
Salaries	\$	438,810	\$	546,783	\$	287,388	\$ (259,395) (47.44%)
Employee Benefits		94,217		90,265		60,609	(29,656) (32.85%)
Purchased Services		1,707,418		1,145,470		1,619,797	474,327 41.41%
Materials/Supplies		283,337		2,676,195		413,617	(2,262,578) (84.54%)
Capital Outlay		33,700		-		-	-
TOTAL	\$	2,557,482	\$	4,458,713	\$	2,381,411	\$ (2,077,302) (46.59%)
School Administration							
Materials/Supplies	\$	-	\$	811	\$	-	\$ (811) (100.00%)
Capital Outlay		-		167		-	(167) (100.00%)
TOTAL	\$	-	\$	978	\$	-	\$ (978) (100.00%)
Student Transportation							
Salaries	\$	59,456	\$	-	\$	-	-
Employee Benefits		11,649		-		-	-
Purchased Services		357,435		-		-	-
Materials/Supplies		5,626		-		-	-
TOTAL	\$	434,166	\$	-	\$	-	-
Operation and Maintenance of Plant							
Salaries	\$	15,408	\$	4,019	\$	4,000	\$ (19) (0.47%)
Employee Benefits		3,140		825		844	19 2.30%
Purchased Services		198,114		2,095,923		19,760	(2,076,163) (99.06%)
Materials/Supplies		341,171		8,645,361		32,709	(8,612,652) (99.62%)
Capital Outlay		-		2,750		2,750	-
TOTAL	\$	557,833	\$	10,748,878	\$	60,063	\$ (10,688,815) (99.44%)
Pupil Transportation							
Salaries	\$	230	\$	-	\$	31,601	\$ 31,601 100.00%
Employee Benefits		46		-		6,664	6,664 100.00%
Purchased Services		408		600		27,100	26,500 4416.67%
TOTAL	\$	684	\$	600	\$	65,365	\$ 64,765 10794.17%
Security							
Purchased Services	\$	45,011	\$	37,000	\$	18,500	\$ (18,500) (50.00%)
Materials / Supplies		81,135		-		-	-
Capital Outlay		25,985		-		-	-
TOTAL	\$	152,131	\$	37,000	\$	18,500	\$ (18,500) (50.00%)
Planning							
Purchased Services	\$	48,800	\$	-	\$	-	-
TOTAL	\$	48,800	\$	-	\$	-	-
Information Services							
Purchased Services	\$	-	\$	-	\$	-	-
TOTAL	\$	-	\$	-	\$	-	-



*Three-Year Comparison  
2009-10 To 2011-12*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Staff Services					
Salaries	\$ 64,409	\$ -	\$ -	\$ -	-
Employee Benefits	17,079	-	-	-	-
Purchased Services	13,478	-	-	-	-
Materials/Supplies	3,025	-	-	-	-
TOTAL	\$ 97,991	\$ -	\$ -	\$ -	-
Support Services - Pupil Activity					
Salaries	\$ 13,677	\$ 27,281	\$ 2,000	\$ (25,281)	(92.67%)
Employee Benefits	2,060	11,437	422	(11,015)	(96.31%)
Purchased Services	3,104	-	-	-	-
Materials/Supplies	5,727	-	-	-	-
Other	125,399	201,300	200,686	(614)	(0.31%)
TOTAL	\$ 149,967	\$ 240,018	\$ 203,108	\$ (36,910)	(15.38%)
TOTAL SUPPORTING SERVICES	\$ 10,587,037	\$ 21,855,008	\$ 8,416,955	\$ (13,438,053)	(61.49%)
COMMUNITY SERVICES					
Custody and Care of Children					
Salaries	\$ 734,223	\$ 776,868	\$ 728,406	\$ (48,462)	(6.24%)
Employee Benefits	124,709	174,789	153,807	(20,982)	(12.00%)
Purchased Services	4,952	10,303	8,644	(1,659)	(16.10%)
Materials/Supplies	63,422	126,272	125,552	(720)	(0.57%)
Capital Outlay	1,378	2,500	-	(2,500)	(100.00%)
Other	9,171	225,334	104,699	(120,635)	(53.54%)
TOTAL	\$ 937,855	\$ 1,316,066	\$ 1,121,108	\$ (194,958)	(14.81%)
Welfare Services					
Salaries	\$ 96,216	\$ 63,651	\$ -	\$ (63,651)	(100.00%)
Employee Benefits	19,779	13,074	-	(13,074)	(100.00%)
Purchased Services	6,014	-	-	-	-
Materials/Supplies	51,299	-	50,000	50,000	100.00%
TOTAL	\$ 173,308	\$ 76,725	\$ 50,000	\$ (26,725)	(34.83%)
Other Community Services					
Purchased Services	\$ 3,551	\$ -	\$ -	\$ -	-
Materials/Supplies	946	-	-	-	-
Other	2,343	-	-	-	-
TOTAL	\$ 6,840	\$ -	\$ -	\$ -	-
TOTAL COMMUNITY SERVICES	\$ 1,118,003	\$ 1,392,791	\$ 1,171,108	\$ (221,683)	(15.92%)
TOTAL SPECIAL REVENUE FUND EXPENDITURES	\$ 42,972,215	\$ 53,532,023	\$ 31,720,686	\$ (21,561,337)	(40.28%)
OTHER FINANCING USES					
Payments to Public Charter Schools	\$ 123,976	\$ 38,940	\$ 67,147	\$ 28,207	72.44%
Transfers to Other Funds	253,224	-	-	-	-
Transfers to Other Funds-Indirect Costs	980,841	331,296	799,142	467,846	141.22%
TOTAL OTHER FINANCING USES	\$ 1,358,041	\$ 370,236	\$ 866,289	\$ 496,053	133.98%
TOTAL SPECIAL REVENUE FUND EXPENDITURES AND OTHER FINANCING USES	\$ 44,330,256	\$ 53,902,259	\$ 32,586,975	\$ (21,065,284)	(39.08%)

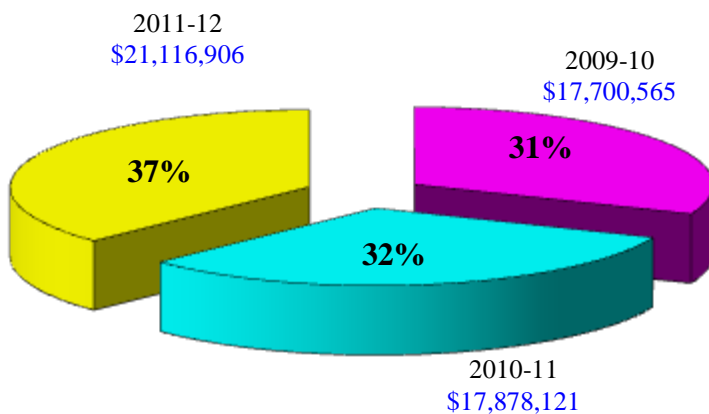


### 2011-12 HIGHLIGHTS

**Total Revenue** \$ 21,116,906

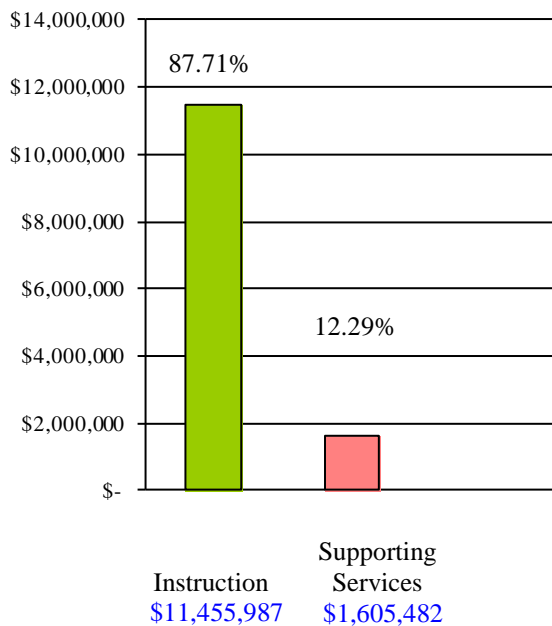
**Total Expenditures and  
Other Financing Uses** \$ 21,116,906

#### 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.

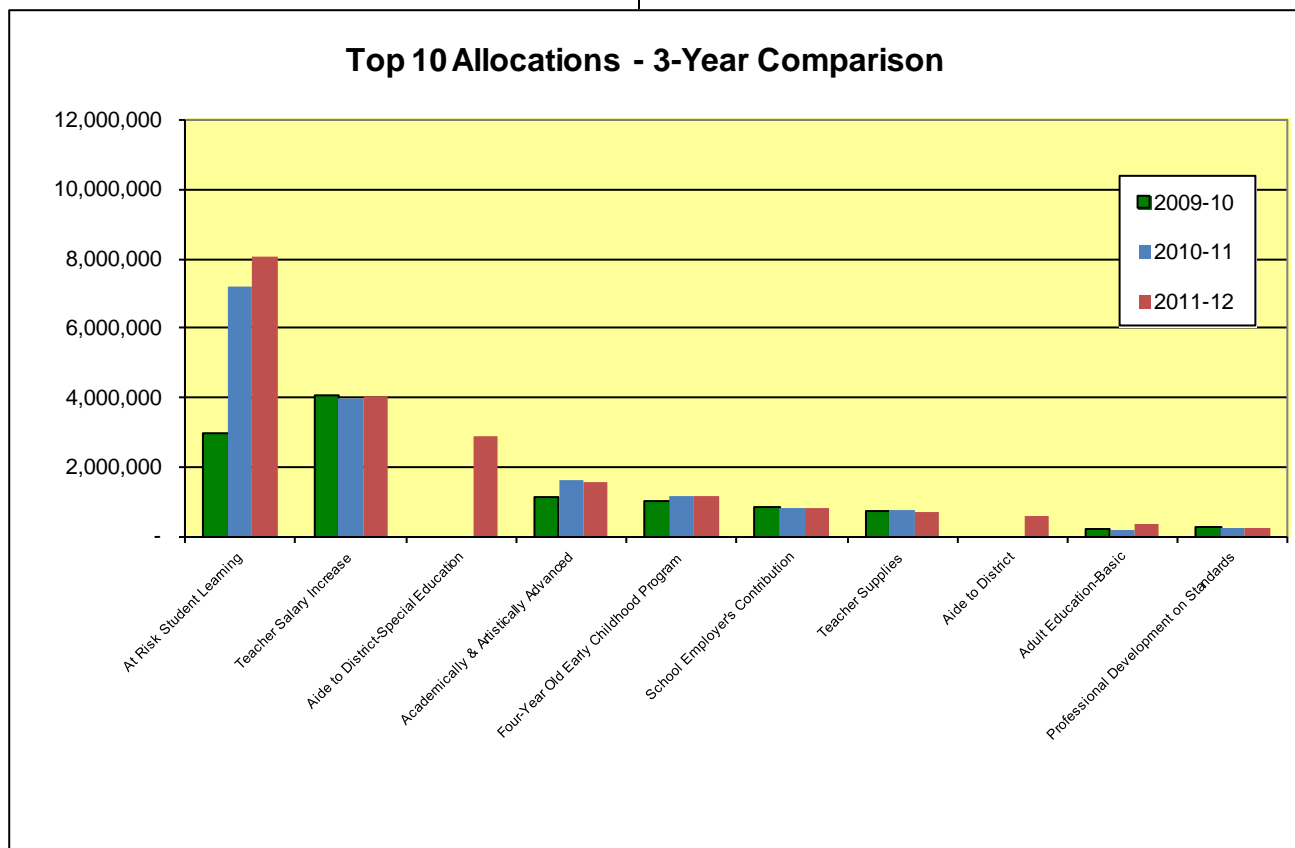
To guard against school districts reducing their existing financial effort as a result of the increased level of state funding, the Act requires that each district increase its local tax revenue effort on a per-pupil basis by not less than the annual inflation factor. In addition, each school district 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	8,042,910
Teacher Salary Increase	4,062,005
Aide to District-Special Education	2,878,289
Academically & Artistically Advanced	1,560,174
Four-Year Old Early Childhood	1,164,100
School Employer's Contributions	834,336
Teacher Supplies	706,750
Aide to District	581,992
Adult Education-Basic	359,664
Professional Development	260,956





*Three-Year Comparison  
2009-10 To 2011-12*

*Education Improvement Act Fund  
Budget Summary*

	2009-10 Audited Actual	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase / (Decrease)      Percent Change		
<u>Revenue:</u>						
State Revenue	\$ 17,700,565	\$ 17,878,121	\$ 21,116,906	\$ 3,238,785	18.12%	
<b>Total Revenue</b>	<b>\$ 17,700,565</b>	<b>\$ 17,878,121</b>	<b>\$ 21,116,906</b>	<b>\$ 3,238,785</b>	<b>18.12%</b>	
<u>Expenditures:</u>						
Instruction	\$ 9,918,654	\$ 11,834,007	\$ 11,455,987	\$ (378,020)	(3.19%)	
Supporting Services	1,158,901	1,828,862	1,605,482	(223,380)	(12.21%)	
Community Services	25,956	27,619	-	(27,619)	(100.00%)	
<b>Total Expenditures</b>	<b>\$ 11,103,511</b>	<b>\$ 13,690,488</b>	<b>\$ 13,061,469</b>	<b>\$ (629,019)</b>	<b>(4.59%)</b>	
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ 6,597,054</b>	<b>\$ 4,187,633</b>	<b>\$ 8,055,437</b>	<b>\$ 3,867,804</b>	<b>92.36%</b>	
<u>Other Financing Sources (Uses):</u>						
Payments to Public Charter Schools	\$ (39,053)	\$ (3,850)	\$ (9,050)	\$ (5,200)	135.06%	
Transfers to Other Funds	(6,558,001)	(4,183,783)	(8,046,387)	(3,862,604)	92.32%	
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (6,597,054)</b>	<b>\$ (4,187,633)</b>	<b>\$ (8,055,437)</b>	<b>\$ (3,867,804)</b>	<b>92.36%</b>	
<b><u>Excess of Revenue Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	
<b><u>Fund Balance, July 1</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b><u>Fund Balance, June 30</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	



*Three-Year Comparison  
2009-10 To 2011-12*

*Education Improvement Act Fund  
Revenues*

	2009-10 Audited Actual	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase / (Decrease)	Percent Change
<b>State</b>					
Other Restricted State Grant	\$ 3,250	\$ -	\$ -	\$ -	-
Increase High School Diploma Requirement	883,986	913,900	-	(913,900)	(100.00%)
Arts in Education	13,185	-	-	-	-
Parenting/Family Literacy	67,752	-	-	-	-
Advanced Placement Courses	5,142	-	-	-	-
Advanced Placement - Singleton	2,668	-	-	-	-
Gifted and Talented Program - Academic	378,429	-	-	-	-
Trainable and Profoundly Mentally Handicapped	144,755	128,905	<b>124,435</b>	(4,470)	(3.47%)
Teacher of the Year Awards	1,077	-	-	-	-
Professional Development on Standards	265,214	257,843	<b>260,956</b>	3,113	1.21%
Science Kits Refurbishment	-	-	<b>210,214</b>	210,214	100.00%
At Risk Student Learning	2,976,907	7,197,369	<b>8,042,910</b>	845,541	11.75%
Four-Year Old Early Childhood Program	1,024,220	1,163,225	<b>1,164,100</b>	875	0.08%
Preschool Programs for Children with Disabilities	72,074	78,456	<b>83,941</b>	5,485	6.99%
Academically/Artistically Advanced	1,140,623	1,621,937	<b>1,560,174</b>	(61,763)	(3.81%)
Academic Assistance K-3	1,771,331	-	-	-	-
Academic Assistance 4-12	12,605	-	-	-	-
Academic Assistance Reading Recovery	51,918	-	-	-	-
Teacher Salary Increase	4,062,005	3,958,076	<b>4,062,005</b>	103,929	2.63%
Adult Education - Remedial	7,501	-	-	-	-
School Employer's Contributions	834,336	809,822	<b>834,336</b>	24,514	3.03%
Reading	74,255	174,367	<b>176,444</b>	2,077	1.19%
Adult Education - Basic	191,715	181,723	<b>359,664</b>	177,941	97.92%
Adult Education - Literacy	30,681	30,600	-	(30,600)	(100.00%)
EAA Technical Assistance	603,407	252,263	-	(252,263)	(100.00%)
Teacher Supplies	744,150	746,350	<b>706,750</b>	(39,600)	(5.31%)
High Schools that Work	19,771	-	-	-	-
Principal Salary/Fringe Increase	117,383	117,383	-	(117,383)	(100.00%)
EAA Summer School/Comprehensive Remedial	28,245	-	-	-	-
EAA Palmetto Gold and Silver Awards	13,335	-	-	-	-
Reallocation of EIA Funds	1,901,206	-	-	-	-
Excellence in Middle Schools	162,081	162,080	-	(162,080)	(100.00%)
Aide to District-Special Education	-	-	<b>2,878,289</b>	2,878,289	100.00%
School-to-Work Transition Act	71,958	83,822	<b>70,696</b>	(13,126)	(15.66%)
Aide to District	-	-	<b>581,992</b>	581,992	100.00%
Other EIA Revenue	23,400	-	-	-	-
<b>Total State Revenue</b>	<b>\$ 17,700,565</b>	<b>\$ 17,878,121</b>	<b>\$ 21,116,906</b>	<b>\$ 3,238,785</b>	<b>18.12%</b>
<b>TOTAL EDUCATION IMPROVEMENT ACT FUND REVENUE AND OTHER FINANCING SOURCES</b>	<b>\$ 17,700,565</b>	<b>\$ 17,878,121</b>	<b>\$ 21,116,906</b>	<b>\$ 3,238,785</b>	<b>18.12%</b>





<b><i>Trainable and Profoundly Mentally Handicapped</i></b> <b>\$124,435</b>	The State Board of Education regulations specify that these funds be expended for direct services to students with profound and trainable mental disabilities.
<b><i>Professional Development</i></b> <b>\$260,956</b>	For Fiscal Year 2009-10, 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>\$210,214</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>At Risk Student Learning</i></b> <b>\$8,042,910</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>\$1,164,100</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>Preschool Programs for Children with Disabilities</i></b> <b>\$83,941</b>	Revenue provided to fund special education and related services to all preschool age handicapped children as established under Provisos 1.9 and 1A.44. Eligible students include three-year-olds and four-year-olds, except those who are vision and hearing impaired.



<b><i>Academically/Artistically Advanced</i></b> <b><i>\$1,560,174</i></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><i>\$4,062,005</i></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>School Employer's Contribution</i></b> <b><i>\$834,336</i></b>	State funding to defray the cost of the additional employee benefits resulting from the EIA teacher salary increase.
<b><i>Reading</i></b> <b><i>\$176,444</i></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>Teacher Supplies</i></b> <b><i>\$706,750</i></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><i>\$2,878,289</i></b>	Funds provided for special education and related services for students with disabilities under the IDEA.
<b><i>Aide to District</i></b> <b><i>\$581,992</i></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><i>\$70,696</i></b>	Revenue allocated to school districts for continued education reform through the Tech Prep Initiative.



*Three-Year Comparison  
2009-10 To 2011-12*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited Actual	Adopted Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ -	\$ 8,921	\$ 20,646	\$ 11,725	131.43%
Employee Benefits	-	1,829	4,354	2,525	138.05%
Materials/Supplies	31,625	100,625	103,925	3,300	3.28%
TOTAL	\$ 31,625	\$ 111,375	\$ 128,925	\$ 17,550	15.76%
Primary Programs					
Salaries	\$ 961,054	\$ 1,591,583	\$ 1,504,435	\$ (87,148)	(5.48%)
Employee Benefits	246,483	476,588	456,565	(20,023)	(4.20%)
Purchased Services	16,956	-	28,000	28,000	100.00%
Materials/Supplies	1,035,626	547,071	485,333	(61,738)	(11.29%)
Capital Outlay	11,648	-	-	-	-
Other	120	-	-	-	-
TOTAL	\$ 2,271,887	\$ 2,615,242	\$ 2,474,333	\$ (140,909)	(5.39%)
Elementary Programs					
Salaries	\$ 243,867	\$ 961,455	\$ 994,925	\$ 33,470	3.48%
Employee Benefits	65,864	267,630	297,141	29,511	11.03%
Purchased Services	90,940	-	-	-	-
Materials/Supplies	637,686	903,728	1,111,750	208,022	23.02%
Capital Outlay	31,738	-	-	-	-
TOTAL	\$ 1,070,095	\$ 2,132,813	\$ 2,403,816	\$ 271,003	12.71%
High School Programs					
Salaries	\$ 1,266,460	\$ 1,426,295	\$ 581,691	\$ (844,604)	(59.22%)
Employee Benefits	339,463	328,095	156,703	(171,392)	(52.24%)
Purchased Services	145,964	-	316,000	316,000	100.00%
Materials/Supplies	624,344	457,620	443,663	(13,957)	(3.05%)
Capital Outlay	48,938	-	-	-	-
TOTAL	\$ 2,425,169	\$ 2,212,010	\$ 1,498,057	\$ (713,953)	(32.28%)
Vocational Programs					
Salaries	\$ 137,595	\$ 147,507	\$ 141,415	\$ (6,092)	(4.13%)
Employee Benefits	40,360	44,006	45,743	1,737	3.95%
Purchased Services	216	-	-	-	-
Materials/Supplies	15,410	20,487	14,525	(5,962)	(29.10%)
Capital Outlay	24,225	27,611	27,611	-	-
TOTAL	\$ 217,806	\$ 239,611	\$ 229,294	\$ (10,317)	(4.31%)
Driver Education Program					
Purchased Service	\$ 208	\$ -	\$ -	\$ -	-
TOTAL	\$ 208	\$ -	\$ -	\$ -	-
Educable Mentally Handicapped					
Materials/Supplies	\$ 1,925	\$ 1,925	\$ 1,375	\$ (550)	(28.57%)
TOTAL	\$ 1,925	\$ 1,925	\$ 1,375	\$ (550)	(28.57%)
Trainable Mentally Handicapped					
Salaries	\$ 117,160	\$ 106,245	\$ 101,276	\$ (4,969)	(4.68%)
Employee Benefits	32,749	30,432	27,642	(2,790)	(9.17%)
Materials/Supplies	13,150	13,276	10,450	(2,826)	(21.29%)
TOTAL	\$ 163,059	\$ 149,953	\$ 139,368	\$ (10,585)	(7.06%)



Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited Actual	Adopted Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Visually Disabilities					
Materials/Supplies	\$ 1,100	\$ 1,100	\$ 1,375	\$ 275	25.00%
TOTAL	\$ 1,100	\$ 1,100	\$ 1,375	\$ 275	25.00%
Hearing Disabilities					
Materials/Supplies	\$ 1,650	\$ 1,925	\$ 2,200	\$ 275	14.29%
TOTAL	\$ 1,650	\$ 1,925	\$ 2,200	\$ 275	14.29%
Speech Disabilities					
Materials/Supplies	\$ 14,025	\$ 13,749	\$ 13,251	\$ (498)	(3.62%)
TOTAL	\$ 14,025	\$ 13,749	\$ 13,251	\$ (498)	(3.62%)
Learning Disabilities					
Materials/Supplies	\$ 69,025	\$ 67,925	\$ 71,500	\$ 3,575	5.26%
TOTAL	\$ 69,025	\$ 67,925	\$ 71,500	\$ 3,575	5.26%
Emotionally Handicapped					
Materials/Supplies	\$ 6,325	\$ 7,700	\$ 5,775	\$ (1,925)	(25.00%)
TOTAL	\$ 6,325	\$ 7,700	\$ 5,775	\$ (1,925)	(25.00%)
Pre-School Handicapped - Self-Contained 3/4					
Salaries	\$ 53,028	\$ 48,872	\$ 47,593	\$ (1,279)	(2.62%)
Employee Benefits	20,163	20,237	21,276	1,039	5.13%
Materials/Supplies	6,600	18,268	22,360	4,092	22.40%
TOTAL	\$ 79,791	\$ 87,377	\$ 91,229	\$ 3,852	4.41%
Early Childhood Programs					
Salaries	\$ 773,457	\$ 814,630	\$ 796,145	\$ (18,485)	(2.27%)
Employee Benefits	254,537	283,201	294,595	11,394	4.02%
Purchased Services	3,175	-	-	-	-
Materials/Supplies	26,062	134,826	113,051	(21,775)	(16.15%)
Capital Outlay	2,813	-	-	-	-
TOTAL	\$ 1,060,044	\$ 1,232,657	\$ 1,203,791	\$ (28,866)	(2.34%)
Gifted and Talented - Academic					
Salaries	\$ 967,206	\$ 1,150,240	\$ 1,161,990	\$ 11,750	1.02%
Employee Benefits	275,812	343,740	362,931	19,191	5.58%
Purchased Services	51,235	-	-	-	-
Materials/Supplies	110,961	189,303	105,253	(84,050)	(44.40%)
Capital Outlay	5,314	-	-	-	-
TOTAL	\$ 1,410,528	\$ 1,683,283	\$ 1,630,174	\$ (53,109)	(3.16%)



Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited Actual	Adopted Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Gifted and Talented Artistic					
Salaries	\$ 130	\$ -	\$ -	\$ -	-
Employee Benefits	10	-	-	-	-
Materials/Supplies	780	-	-	-	-
TOTAL	\$ 920	\$ -	\$ -	\$ -	-
Advanced Placement					
Materials/Supplies	\$ 44,963	\$ 27,459	\$ 10,000	\$ (17,459)	(63.582%)
TOTAL	\$ 44,963	\$ 27,459	\$ 10,000	\$ (17,459)	(63.58%)
Other Special Programs					
Salaries	\$ 215,755	\$ 216,860	\$ 514,237	\$ 297,377	137.13%
Employee Benefits	55,423	59,136	146,836	87,700	148.30%
Materials/Supplies	13,200	13,475	12,513	(962)	(7.14%)
TOTAL	\$ 284,378	\$ 289,471	\$ 673,586	\$ 384,115	132.70%
Autism					
Materials/Supplies	\$ 1,375	\$ 1,375	\$ 1,650	\$ 275	20.00%
TOTAL	\$ 1,375	\$ 1,375	\$ 1,650	\$ 275	20.00%
Primary Summer School					
Salaries	\$ -	\$ 123,610	\$ -	\$ (123,610)	(100.00%)
Employee Benefits	-	25,389	-	(25,389)	(100.00%)
Materials/Supplies	-	25,001	-	(25,001)	(100.00%)
TOTAL	\$ -	\$ 174,000	\$ -	\$ (174,000)	(100.00%)
Elementary Summer School					
Salaries	\$ 132,797	\$ 145,180	\$ 144,521	\$ (659)	(0.45%)
Employee Benefits	26,738	29,820	30,479	659	2.21%
Purchased Services	982	1,000	-	(1,000)	(100.00%)
Materials/Supplies	3,227	-	-	-	-
TOTAL	\$ 163,744	\$ 176,000	\$ 175,000	\$ (1,000)	(0.57%)
High School Summer School					
Salaries	\$ 13,075	\$ 116,372	\$ 115,844	\$ (528)	(0.45%)
Employee Benefits	2,700	23,903	24,431	528	2.21%
Materials/Supplies	886	-	-	-	-
TOTAL	\$ 16,661	\$ 140,275	\$ 140,275	\$ -	-
Gifted and Talented Summer School					
Salaries	\$ 15,608	\$ -	\$ -	\$ -	-
Employee Benefits	3,172	-	-	-	-
Purchased Services	132,598	-	-	-	-
Materials/Supplies	164	-	-	-	-
TOTAL	\$ 151,542	\$ -	\$ -	\$ -	-



Expenditures by Function and Object	2009-10		2010-11		2011-12		2010-11 To 2011-12		
	Audited		Adopted		Adopted		Increase /	Percent	
	Actual		Budget		Budget		(Decrease)	Change	
INSTRUCTION (continued)									
Instruction Beyond Regular Day									
Salaries	\$	203,525	\$	176,217	\$	171,617	\$	(4,600)	(2.61%)
Employee Benefits		39,364		31,593		36,193		4,600	14.56%
Purchased Services		920		-		-		-	-
Materials/Supplies		432		-		-		-	-
TOTAL	\$	244,241	\$	207,810	\$	207,810	\$	-	-
Adult Basic Education Programs									
Salaries	\$	31,902	\$	20,771	\$	73,542	\$	52,771	254.06%
Employee Benefits		7,723		6,347		5,626		(721)	(11.36%)
Purchased Services		2,081		-		-		-	-
Materials/Supplies		-		6,553		-		(6,553)	(100.00%)
TOTAL	\$	41,706	\$	33,671	\$	79,168	\$	45,497	135.12%
Adult Secondary Education Programs									
Salaries	\$	12,991	\$	37,762	\$	51,985	\$	14,223	37.66%
Employee Benefits		3,253		11,504		12,396		892	7.75%
Materials/Supplies		651		9,086		5,057		(4,029)	(44.34%)
TOTAL	\$	16,895	\$	58,352	\$	69,438	\$	11,086	19.00%
Adult Education Remedial									
Salaries	\$	27,509	\$	21,423	\$	23,988	\$	2,565	11.97%
Employee Benefits		2,450		4,400		1,835		(2,565)	(58.30%)
TOTAL	\$	29,959	\$	25,823	\$	25,823	\$	-	-
Parenting/Family Literacy									
Salaries	\$	68,296	\$	75,212	\$	100,160	\$	24,948	33.17%
Employee Benefits		18,782		20,420		33,120		12,700	62.19%
Purchased Services		3,198		25,000		25,000		-	-
Materials/Supplies		7,732		20,494		20,494		-	-
TOTAL	\$	98,008	\$	141,126	\$	178,774	\$	37,648	26.68%
TOTAL INSTRUCTION	\$	9,918,654	\$	11,834,007	\$	11,455,987	\$	(378,020)	(3.19%)

**SUPPORTING SERVICES**

<b>Guidance Services</b>								
Salaries	\$	67,351	\$	72,960	\$	-	\$ (72,960)	(100.00%)
Employee Benefits		19,664		21,839		-	(21,839)	(100.00%)
Materials/Supplies		24,200		24,201		23,649	(552)	(2.28%)
<b>TOTAL</b>	\$	111,215	\$	119,000	\$	23,649	\$ (95,351)	(80.13%)



*Three-Year Comparison  
2009-10 To 2011-12*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited Actual	Adopted Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORT SERVICES (continued)					
Career Development					
Salaries	\$ -	\$ -	\$ 30,311	\$ 30,311	100.00%
Employee Benefits	-	-	6,226	6,226	100.00%
TOTAL	\$ -	\$ -	\$ 36,537	\$ 36,537	100.00%
Improvement of Instruction Services/ Curriculum Development					
Purchased Services	\$ 28,298	\$ -	\$ -	-	-
Materials/Supplies	17,076	-	275	275	100.00%
Capitall Outlay	10,412	-	-	-	-
TOTAL	\$ 55,786	\$ -	\$ 275	\$ 275	100.00%
Library and Media Services					
Materials/Supplies	\$ 13,063	\$ 307,583	\$ 307,445	\$ (138)	(0.04%)
TOTAL	\$ 13,063	\$ 307,583	\$ 307,445	\$ (138)	(0.04%)
Supervision of Special Programs					
Salaries	\$ 132,266	\$ 111,009	\$ 166,387	\$ 55,378	49.89%
Employee Benefits	32,865	26,317	41,441	15,124	57.47%
Purchased Services	-	7,000	6,815	(185)	(2.64%)
Materials/Supplies	5,157	-	4,500	4,500	100.00%
TOTAL	\$ 170,288	\$ 144,326	\$ 219,143	\$ 74,817	51.84%
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 171,218	\$ 263,742	\$ 220,407	\$ (43,335)	(16.43%)
Employee Benefits	33,588	53,150	46,485	(6,665)	(12.54%)
Purchased Services	182,116	309,211	312,800	3,589	1.16%
Materials/Supplies	44,138	422,353	425,466	3,113	0.74%
Other	-	13,800	11,000	(2,800)	(20.29%)
TOTAL	\$ 431,060	\$ 1,062,256	\$ 1,016,158	\$ (46,098)	(4.34%)
School Administration					
Salaries	\$ 97,582	\$ 97,378	\$ -	\$ (97,378)	(100.00%)
Employee Benefits	19,800	20,005	-	(20,005)	(100.00%)
TOTAL	\$ 117,382	\$ 117,383	\$ -	\$ (117,383)	(100.00%)
Operation & Maintenance of Plant					
Salaries	\$ 99	\$ -	\$ -	\$ -	-
Employee Benefits	20	-	-	-	-
TOTAL	\$ 119	\$ -	\$ -	\$ -	-



*Three-Year Comparison  
2009-10 To 2011-12*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited Actual	Adopted Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Student Transportation					
Salaries	\$ 105,726	\$ -	\$ -	\$ -	-
Employee Benefits	21,705	-	-	-	-
Purchased Services	48,791	-	2,000	2,000	100.00%
TOTAL	\$ 176,222	\$ -	\$ 2,000	\$ 2,000	100.00%
Student Transportation (State Mandate)					
Purchased Services	\$ -	\$ 4,000	\$ -	\$ (4,000)	(100.00%)
TOTAL	\$ -	\$ 4,000	\$ -	\$ (4,000)	(100.00%)
Security					
Purchased Services	\$ 77,508	\$ 74,039	\$ -	\$ (74,039)	(100.00%)
TOTAL	\$ 77,508	\$ 74,039	\$ -	\$ (74,039)	(100.00%)
Pupil Services Activities					
Materials/Supplies	\$ 2,285	\$ 275	\$ 275	\$ -	-
Other	3,973	-	-	-	-
TOTAL	\$ 6,258	\$ 275	\$ 275	\$ -	-
TOTAL SUPPORTING SERVICES	\$ 1,158,901	\$ 1,828,862	\$ 1,605,482	\$ (223,380)	(12.21%)
COMMUNITY SERVICES					
Custody & Care of Children					
Salaries	\$ 21,524	\$ 22,914	\$ -	(22,914)	(100.00%)
Employee Benefits	4,432	4,705	-	(4,705)	(100.00%)
TOTAL	\$ 25,956	\$ 27,619	\$ -	(27,619)	(100.00%)
TOTAL COMMUNITY SERVICES	\$ 25,956	\$ 27,619	\$ -	(27,619)	(100.00%)
TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES	\$ 11,103,511	\$ 13,690,488	\$ 13,061,469	\$ (629,019)	(4.59%)
OTHER FINANCING USES					
Payments to Charter Schools	\$ 39,053	\$ 3,850	\$ 9,050	\$ 5,200	135.06%
Transfers to Other Funds	6,558,001	4,183,783	8,046,387	3,862,604	92.32%
TOTAL OTHER FINANCING USES	\$ 6,597,054	\$ 4,187,633	\$ 8,055,437	\$ 3,867,804	92.36%
TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES AND OTHER FINANCING USES	\$ 17,700,565	\$ 17,878,121	\$ 21,116,906	\$ 3,238,785	18.12%



**2011-12 HIGHLIGHTS**

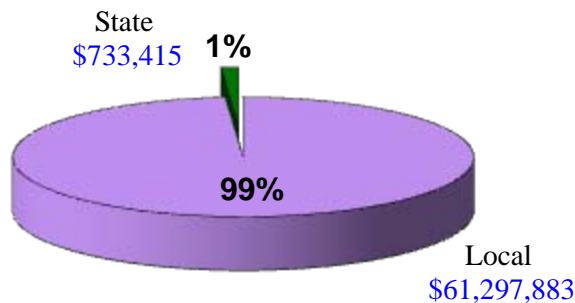
**Total Revenue and  
Other Financing Sources**      \$ 62,031,298

**Total Expenditures**              \$ 72,251,094

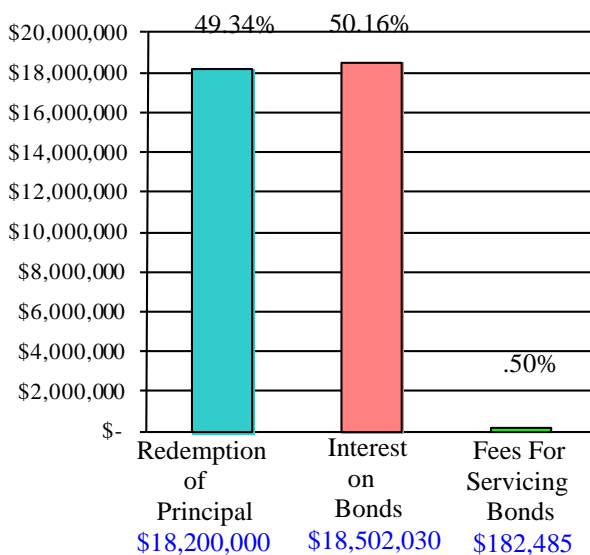
**Tax Millage**                              **10 mills**

**Value of a Mill**                      \$     1,947,785

**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 2012 is 10 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
FY 2003	22.0 mills



*Three-Year Comparison  
2009-10 To 2011-12*

*Debt Service Fund  
Budget Summary*

	2009-10 Audited Actual	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase/ (Decrease)      Percent Change		
<u>Revenues:</u>						
Local Revenue	\$ 80,497,900	\$ 71,706,541	\$ 61,297,883	\$ (10,408,658)	(14.52%)	
State Revenue	1,178,790	900,906	733,415	(167,491)	(18.59%)	
<b>Total Revenues</b>	<b>\$ 81,676,690</b>	<b>\$ 72,607,447</b>	<b>\$ 62,031,298</b>	<b>\$ (10,576,149)</b>	<b>(14.57%)</b>	
<u>Expenditures:</u>						
Redemption of Principal	\$ 34,590,000	\$ 73,610,000	\$ 18,200,000	\$ (55,410,000)	(75.28%)	
Interest on Bonds	20,970,609	21,549,355	18,502,030	(3,047,325)	(14.14%)	
Fees for Servicing Bonds	182,485	179,935	182,485	2,550	1.42%	
<b>Total Expenditures</b>	<b>\$ 55,743,094</b>	<b>\$ 95,339,290</b>	<b>\$ 36,884,515</b>	<b>\$ (58,454,775)</b>	<b>(61.31%)</b>	
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 25,933,596</b>	<b>\$ (22,731,843)</b>	<b>\$ 25,146,783</b>	<b>\$ 47,878,626</b>	<b>(210.62%)</b>	
<u>Other Financing Sources (Uses):</u>						
Premium on Bonds Sold	\$ 6,492,467	\$ -	\$ -	\$ -	-	
Proceeds of Refunding Debt	43,330,000	-	-	-	-	
Payment to Refunded Debt Escrow Agent	(49,646,378)	-	-	-	-	
Transfer to School Building Fund	-	-	(35,366,579)	(35,366,579)	100.00%	
Transfer from Special Revenue Fund	1,901,206	-	-	-	-	
<b>Total Other Financing Sources</b>	<b>\$ 2,077,295</b>	<b>\$ -</b>	<b>\$ (35,366,579)</b>	<b>\$ (35,366,579)</b>	<b>100.00%</b>	
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 28,010,891</b>	<b>\$ (22,731,843)</b>	<b>\$ (10,219,796)</b>	<b>\$ 12,512,047</b>	<b>(55.04%)</b>	
<b>Fund Balance, July 1</b>	<b>46,437,916</b>	<b>62,062,762</b>	<b>26,470,293</b>	<b>(35,592,469)</b>	<b>(57.35%)</b>	
<b>Fund Balance, June 30</b>	<b>\$ 74,448,807</b>	<b>\$ 39,330,919</b>	<b>\$ 16,250,497</b>	<b>\$ (23,080,422)</b>	<b>(58.68%)</b>	
<b>Percent Change in Fund Balance</b>	<b>37.62%</b>	<b>-57.80%</b>	<b>-62.89%</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.



	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited	Approved	Adopted	Increase/	Percent
	Actual	Budget	Budget	(Decrease)	Change
Local					
Ad Valorem Taxes	\$ 38,321,201	\$ 26,832,494	\$ 19,477,854	\$ (7,354,640)	(27.41%)
Penalties and Interest on Taxes	587,849	396,997	299,796	(97,201)	(24.48%)
Education Capital Improvement Sales Tax	40,103,665	43,500,000	40,692,841	(2,807,159)	(6.45%)
Revenue in Lieu of Taxes	816,993	571,655	427,073	(144,582)	(25.29%)
Interest on Investments	668,192	405,395	400,319	(5,076)	(1.25%)
Total Local Revenue	\$ 80,497,900	\$ 71,706,541	\$ 61,297,883	(10,408,658)	(14.52%)
State					
Homestead Exemption	\$ 877,596	\$ 576,241	\$ 438,798	\$ (137,443)	(23.85%)
Merchant's Inventory Tax	201,985	201,985	201,985	-	-
Manufacturer's Depreciation Reimbursement	50,705	70,192	36,218	(33,974)	(48.40%)
Other State Property Tax Revenues	48,504	52,488	56,414	3,926	7.48%
Total State Revenue	\$ 1,178,790	\$ 900,906	\$ 733,415	\$ (167,491)	(18.59%)
TOTAL DEBT SERVICE FUND REVENUES					
AND OTHER FINANCING SOURCES	\$ 81,676,690	\$ 72,607,447	\$ 62,031,298	(10,576,149)	(14.57%)



<b><i>Ad Valorem Taxes</i></b> <b><i>\$19,477,854</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 \$1,824,716. The projected collectable value of one mill is approximately \$1,947,785 based upon projected increases in the assessed value of property. The total millage required for the 2011-2012 budgets is 10.0 mills.</p>
<b><i>Penalties and Interest on Taxes</i></b> <b><i>\$299,796</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>\$40,692,841</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>\$87,240</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>\$339,833</i></b>	<p>Payments received from Multi County Business Park.</p>
<b><i>Interest on Investments</i></b> <b><i>\$400,319</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>\$438,798</i></b>	<p>Reimbursement to school districts for the loss of school tax revenue as a result of tax exemptions for taxpayers sixty-five (65) and over or those totally and permanently disabled or legally blind.</p>



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<b><i>Merchant's Inventory Tax</i></b> <b><i>\$201,985</i></b>	Reimbursement for the loss of school tax revenue due to the property tax exemption granted for inventories of business as established in Section 12-37-450 of the <u>S. C. Code of Laws, 1976</u> , as amended.
<b><i>Manufacturer's Depreciation Reimbursement</i></b> <b><i>\$36,218</i></b>	Reimbursement to school districts from the Department of Revenue and Taxation for the loss of school tax revenue as a result of tax exemptions for industries as established in Section 12-37-935 of the <u>S. C. Code of Laws, 1976</u> , as amended.
<b><i>Other State Property Revenue</i></b> <b><i>\$56,414</i></b>	Revenue from sources listed above through State property tax.



### Debt Service Requirements For Year Ending 6-30-12

<b>Maturity</b>	<b>Interest</b>	<b>Original</b>	<b>Balance</b>			
<u>Date</u>	<u>Rate</u>	<u>Issue</u>	<u>6/30/2011</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
3/1/2012	5.13%	70,000,000	3,970,000	3,970,000	198,500	4,168,500
3/1/2013	2.45%	74,600,000	6,000,000	2,000,000	305,000	2,305,000
1/1/2016	3.00-5.00%	59,788,000	23,510,000	4,270,000	1,034,456	5,304,456
9/1/2016	3.19%	16,950,000	5,405,000	3,090,000	215,150	3,305,150
3/1/2030	4.53%	70,000,000	67,520,000	2,290,000	3,059,012	5,349,012
3/1/2020	4.00%	3,920,000	3,800,000	355,000	157,375	512,375
3/1/2031	4.00-5.00%	125,000,000	124,975,000	840,000	5,927,906	6,767,906
3/1/2027	4.00-5.00%	45,000,000	45,000,000	-	2,092,219	2,092,219
3/1/2017	4.00-5.00%	23,800,000	8,030,000	1,185,000	333,550	1,518,550
3/1/2021	2.00-5.00%	43,330,000	43,130,000	200,000	2,150,500	2,350,500
3/1/2022	3.00-5.00%	54,965,000	54,965,000	50,000	2,067,692	2,117,692
		<u>587,353,000</u>	<u>386,305,000</u>	<u>18,250,000</u>	<u>17,541,360</u>	<u>35,791,360</u>
Agents' Fees						<u>182,485</u>
						<u><u>35,973,845</u></u>



PROJECTED AS OF JUNE 30, 2011

Projected Assessed Value		<u>\$ 2,052,662,123</u>
Constitutional Debt Limit (8% of Assessed Value)		\$ 164,212,970
Outstanding Debt Subject to Limit:		
Series 2003 Refunding Bond Issue	5,405,000	
Series 2007 Bond Issue	<u>8,030,000</u>	
Total Debt Subject to Limit:		<u>13,435,000</u>
Legal Debt Limit Without a Referendum		<u>\$150,777,970</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**  
\$16,950,00

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.

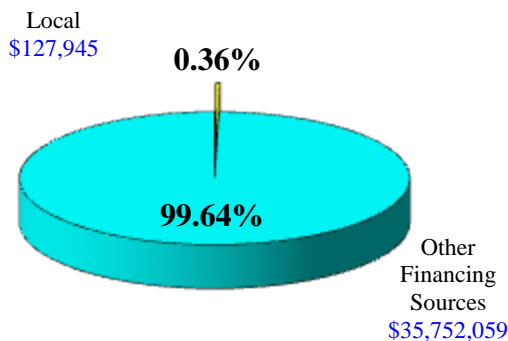
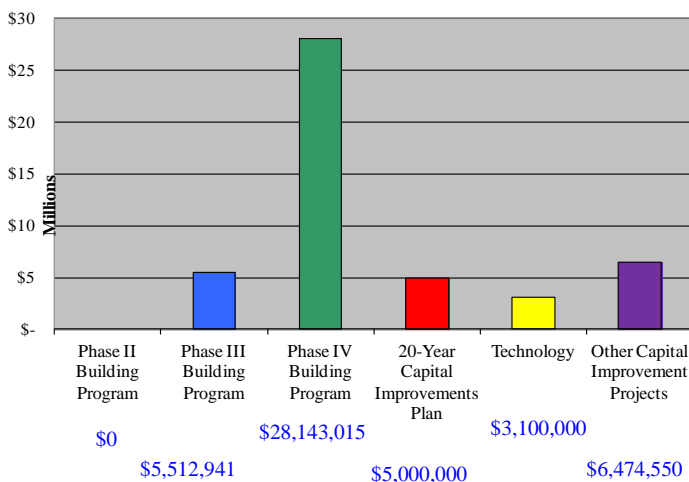
***Series 2001A***  
\$70,000,000

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.

**2011-12 HIGHLIGHTS**

**Total Revenue & Other  
Financing Sources**      **\$ 35,880,004**

**Total Expenditures &  
Other Financing Uses**      **\$ 48,230,506**

**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:

- ◆ \$5,512,941 for Phase III Building Program.
- ◆ \$28,143,015 for Phase IV Building Program.
- ◆ \$5,000,000 for 2011-12 Board Approved Capital Improvement Projects.
- ◆ \$6,474,550 for completion of previously approved Capital Improvement Projects.
- ◆ \$3,100,000 for Laptop Initiative



*Three-Year Comparison  
2009-10 To 2011-12*

*School Building Fund  
Budget Summary*

	2009-10 Audited Actual	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 to 2011-12	
				Increase/ (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 147,054	\$ 110,076	\$ 127,945	\$ 17,869	16.23%
<b>Total Revenues</b>	<b>\$ 147,054</b>	<b>\$ 110,076</b>	<b>\$ 127,945</b>	<b>\$ 17,869</b>	<b>16.23%</b>
<u>Expenditures:</u>					
Facilities Acquisitions & Construction Services	\$ 21,968,896	\$ 62,952,099	\$ 48,230,506	\$ (14,721,593)	(23.39%)
<b>Total Expenditures</b>	<b>\$ 21,968,896</b>	<b>\$ 62,952,099</b>	<b>\$ 48,230,506</b>	<b>\$ (14,721,593)</b>	<b>(23.39%)</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (21,821,842)</b>	<b>\$ (62,842,023)</b>	<b>\$ (48,102,561)</b>	<b>\$ 14,739,462</b>	<b>23.45%</b>
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ 400	\$ -	\$ -	\$ -	-
Proceeds from General Obligation Bonds	-	108,900,000	-	(108,900,000)	(100.00%)
Transfer from Debt Service Fund	-	-	35,366,579	35,366,579	100.00%
Other Financing Sources	597,298	385,480	385,480	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 597,698</b>	<b>\$ 109,285,480</b>	<b>\$ 35,752,059</b>	<b>\$ (73,533,421)</b>	<b>(67.29%)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (21,224,144)</b>	<b>\$ 46,443,457</b>	<b>\$ (12,350,502)</b>	<b>\$ (58,793,959)</b>	<b>(126.59%)</b>
<b>Fund Balance, July 1</b>	<b>48,347,660</b>	<b>27,123,516</b>	<b>73,566,973</b>	<b>46,443,457</b>	<b>171.23%</b>
<b>Fund Balance, June 30</b>	<b>\$ 27,123,516</b>	<b>\$ 73,566,973</b>	<b>\$ 61,216,471</b>	<b>\$ (12,350,502)</b>	<b>(16.79%)</b>
<b>Percent Change in Fund Balance</b>	<b>(78.25%)</b>	<b>63.13%</b>	<b>(20.18%)</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.



*Three-Year Comparison  
2009-10 To 2011-12 (UNAUDITED)*

*School Building Fund  
Budget Summary*

	2009-10 Audited Actual	2010-11 Unaudited Actual	2011-12 Adopted Budget	2010-11 to 2011-12 Increase/ (Decrease)      Percent Change	
<u>Revenues:</u>					
Local Revenue	\$ 147,054	\$ 143,746	\$ 127,945	\$ (15,801)	(10.99%)
State Revenue	-	777,590	-	(777,590)	(100.00%)
<b>Total Revenues</b>	<b>\$ 147,054</b>	<b>\$ 921,337</b>	<b>\$ 127,945</b>	<b>\$ (793,392)</b>	<b>(86.11%)</b>
<u>Expenditures:</u>					
Facilities Acquisitions & Construction Services	\$ 21,968,896	\$ 30,617,716	\$ 48,230,506	\$ 17,612,790	57.52%
<b>Total Expenditures</b>	<b>\$ 21,968,896</b>	<b>\$ 30,617,716</b>	<b>\$ 48,230,506</b>	<b>\$ 17,612,790</b>	<b>57.52%</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (21,821,842)</b>	<b>\$ (29,696,379)</b>	<b>\$ (48,102,561)</b>	<b>\$ (18,406,182)</b>	<b>(61.98%)</b>
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ 400	\$ 224,750	\$ -	\$ (224,750)	(100.00%)
Transfer from Debt Service Fund	-	55,408,220	35,366,579	(20,041,641)	(36.17%)
Other Financing Sources	597,298	-	385,480	385,480	100.00%
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 597,698</b>	<b>\$ 55,632,970</b>	<b>\$ 35,752,059</b>	<b>\$ (19,880,911)</b>	<b>(35.74%)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **</b>	<b>\$ (21,224,144)</b>	<b>\$ 25,936,591</b>	<b>\$ (12,350,502)</b>	<b>\$ (38,287,093)</b>	<b>(147.62%)</b>
<b>Fund Balance, July 1</b>	<b>48,347,660</b>	<b>27,123,516</b>	<b>53,060,107</b>	<b>25,936,591</b>	<b>95.62%</b>
<b>Fund Balance, June 30</b>	<b>\$ 27,123,516</b>	<b>\$ 53,060,107</b>	<b>\$ 40,709,605</b>	<b>\$ (12,350,502)</b>	<b>(23.28%)</b>
<b>Percent Change in Fund Balance</b>	<b>(78.25%)</b>	<b>48.88%</b>	<b>(30.34%)</b>		



*Three-Year Comparison  
2009-10 To 2011-12*

*School Building Fund  
Revenue and Other Financing Sources*

	2009-10	2010-11	2011-12	2010-11 to 2011-12	
	Audited	Approved	Adopted	Increase/	Percent
	Actual	Budget	Budget	(Decrease)	Change
<b>Local</b>					
Interest on Investments	\$ 147,054	\$ 110,076	\$ 127,945	\$ 17,869	16.23%
<b>Total Local Revenue</b>	<b>\$ 147,054</b>	<b>\$ 110,076</b>	<b>\$ 127,945</b>	<b>\$ 17,869</b>	<b>16.23%</b>
<b>Other Financing Sources</b>					
Sale of Fixed Assets	\$ 400	\$ -	\$ -	\$ -	-
Proceeds from General Obligation Bonds	-	108,900,000	-	(108,900,000)	(100.00%)
Transfer from Debt Service Fund	-	-	35,366,579	35,366,579	100.00%
Other Financing Sources	597,298	385,480	385,480	-	-
<b>Total Other Financing Sources</b>	<b>\$ 597,698</b>	<b>\$ 109,285,480</b>	<b>\$ 35,752,059</b>	<b>\$ (73,533,421)</b>	<b>(67.29%)</b>
<b>TOTAL SCHOOL BUILDING FUND REVENUES</b>					
<b>AND OTHER FINANCING SOURCES</b>	<b>\$ 744,752</b>	<b>\$ 109,395,556</b>	<b>\$ 35,880,004</b>	<b>\$ (73,515,552)</b>	<b>(67.20%)</b>



***Interest Income***

***\$127,945***

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***

***\$35,366,579***

In 2011-12, the District plans to transfer \$35,366,579 from the Debt Service fund for the following projects:

Phase IV Building Program-\$26,458,379.

Technology and Laptop Initiative-\$3,100,000.

FY '12 Capital Improvement Projects-\$5,000,000.

District Wide equipment & portable relocation-\$808,200.

***Other Financing Sources***

***\$385,480***

Previous year's discounts on E-rate Reimbursement.



*Three-Year Comparison  
2009-10 To 2011-12*

*School Building Fund  
Expenditures and Other Financing Uses*

<b>Expenditures by Function and Project</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2010-11 to 2011-12</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	\$ 1,199,064	\$ 1,409,011	\$ -	\$ (1,409,011)	(100.00%)
Phase III Building Program	14,796,717	14,837,383	<b>5,512,941</b>	(9,324,442)	(62.84%)
Phase IV Building Program	283,894	31,317,339	<b>28,143,015</b>	(3,174,324)	(10.14%)
20- Year Capital Improvements Plan	1,466,981	5,000,000	<b>5,000,000</b>	-	-
Technology	2,464,091	3,100,000	<b>3,100,000</b>	-	-
Other Capital Improvement Projects	1,758,149	7,288,366	<b>6,474,550</b>	(813,816)	(11.17%)
<b>TOTAL FACILITIES ACQUISITIONS &amp; CONSTRUCTION SERVICES</b>	<b>\$ 21,968,896</b>	<b>\$ 62,952,099</b>	<b>\$ 48,230,506</b>	<b>\$ (14,721,593)</b>	<b>(23.39%)</b>





**Phase III Building Program**

\$5,512,941

Forestbrook Middle School Renovations & Additions	654,520
Myrtle Beach Middle School Renovations & Additions	516,605
District Wide Technology Initiative	4,341,816
<b>Total Phase III Building Program</b>	<b>\$5,512,941</b>

**Phase IV Building Program**

\$28,143,015

New Carolina Forest Area Elementary Construction	10,879,362
Carolina Forest Elementary Renovations & Additions	2,044,727
Technology Refresh Cycle	6,000,000
District Wide Drainage	5,106,571
Playgrounds	139,239
Fire Lanes	719,560
Window Tinting	125,486
Tennis Courts at North Myrtle Beach High	109,600
Athletic Field Houses & Concession Stands	2,180,070
Construction Management	838,400
<b>Total Phase IV Building Program</b>	<b>\$28,143,015</b>



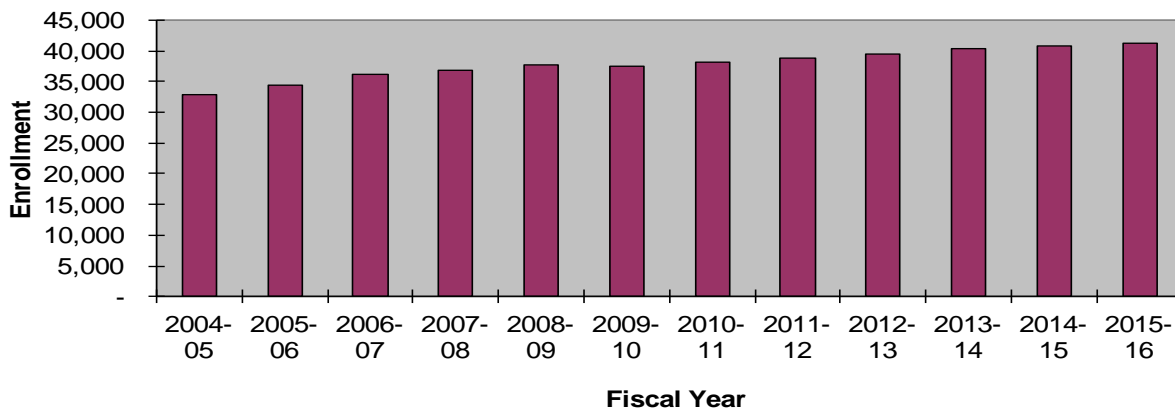
***Other***  
***\$14,574,550***

Capital Improvement Projects	5,000,000
Classroom Technology And Laptop Initiative	3,100,000
Distric Wide Equipment And Portable Relocation	808,200
Other Maintenance Projects	5,666,350



In the last six years, Horry County Schools' enrollment has grown by 5,238 students. Of the District's 48 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 41,243 students in fiscal year 2015-16.

**Projected Student Enrollment**



As Horry County grows, so grows the need for new schools and classrooms. On November 2, 2004, a \$240 million bond referendum was approved for additional schools and renovations. The list of projects in Horry County Schools' Phase III Building Program includes six new schools and additions and renovations to 20 others.

Due to volatility in the construction market, the original \$240 million plan included \$17.1 million for inflationary adjustments. The Board of Education approved the issuance of an additional \$40 million to complete the Phase III Building Program. This increase was necessary due to escalating construction costs and changes in the original scope of the projects.

The Phase III project list below describes the work to be performed at each school. The original budget, final approved budget, and projected expenditures for the 2011-12 fiscal year are notated.

**ADDITIONS/RENOVATIONS TO MYRTLE BEACH MIDDLE** – minor interior renovations for teacher planning space, additional canopies, storage area renovations, and increased security at the front entrance.

*Original projected cost: \$1.1 million; Final approved budget: \$1.7 million*

*Estimated completion: Summer 2011*

*Projected expenditures for 2011-12: \$516,605*



**ADDITIONS/RENOVATIONS TO FORESTBROOK MIDDLE** – The addition of eight new classrooms, minor interior renovations for teacher planning space, and increased security at the front entrance.

*Original projected cost: \$1.1 million; Final approved budget: \$4.4 million*

*Estimated completion: Summer 2011*

*Projected expenditures for 2011-12: \$654,520*

**DISTRICT WIDE TECHNOLOGY INITIATIVE** – Includes wireless connectivity at all schools, security upgrades with additional cameras, and interactive white boards at all elementary schools.

*Original projected cost: \$9.8 million; Final approved budget: \$9.8 million*

*Estimated completion: Summer 2012*

*Projected expenditures for 2011-12: \$4,341,816*

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 2011-12 fiscal year are notated.

**NEW ELEMENTARY SCHOOL IN CAROLINA FOREST ATTENDANCE AREA** - This school for 900 students is an additional elementary school for the Carolina Forest area.

*Original projected cost: \$26.4 million; Final approved budget: \$23 million*

*Estimated completion: Summer 2012*

*Projected expenditures for 2011-12: \$10,879,362*

**ADDITIONS/RENOVATIONS TO CAROLINA FOREST ELEMENTARY** – Major renovations and additions, including new classrooms, secondary PE facility, music and art renovations, new computer labs, additional storage, redesigned drop-off areas and lanes, additional parking, and additional administration areas. Total new construction is 32,800 square feet.

*Original projected cost: \$9.4 million; Final approved budget: \$7.8 million*

*Estimated completion: Summer 2012*

*Projected expenditures for 2011-12: \$2,044,727*



**ATHLETIC FIELD HOUSES AND CONCESSION STANDS** – Includes the construction of six new field houses, renovation to an existing field house, and construction of seven visitor side concession stand/restroom facilities at football stadiums.

*Original projected cost: \$8.9 million; Final approved budget: \$11.7 million*

*Estimated completion: Summer 2011*

*Projected expenditures for 2011-12: \$2,180,070*

**DISTRICT WIDE DRAINAGE** – Address drainage issues on athletic fields, parking lots, and school grounds.

*Original projected cost: \$11.4 million*

*Estimated completion: Summer 2012*

*Projected expenditures for 2011-12: \$5,106,571*

**DISTRICT WIDE FIRE LANES** – Paving of gravel fire lanes across the District.

*Original projected cost: \$811,750*

*Estimated completion: Summer 2012*

*Projected expenditures for 2011-12: \$719,560*

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

*Original projected cost: \$386,837*

*Estimated completion: Summer 2012*

*Projected expenditures for 2011-12: \$139,239*

**TECHNOLOGY REFRESH CYCLE** – Year one of a five year cycle to update desktop and laptop computers, LCD projectors, interactive whiteboards, network hardware, bandwidth, and communication systems.

*Original projected cost: \$30 million*

*Estimated completion: Summer 2012*

*Projected expenditures for 2011-12: \$6,000,000*

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

*Original projected cost: \$143,250*

*Estimated completion: Summer 2012*

*Projected expenditures for 2011-12: \$125,486*

**TENNIS COURTS** – Installation of four new courts at North Myrtle Beach High School.

*Original projected cost: \$114,600*

*Estimated completion: Summer 2012*

*Projected expenditures for 2011-12: \$109,600*



As referenced above, one new school for the Carolina Forest attendance area is expected to open in 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**

### **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 2011-12 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.

The Phase III Building Program has added additional square feet to many of the school buildings. These upgrades will be conducted in concert with the Phase III Building Program and 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 2011-12 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.

The Phase III Building Program has added additional square feet to many of the school buildings. These upgrades will be conducted in concert with the Phase III Building Program and 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 2011-12 projects:* \$21,000



### **PROJECT: ATHLETIC IMPROVEMENTS**

*Description:* The planned resurfacing of gym floors and tennis courts. Also includes replacement and/or repair of bleachers and baseball dugouts.

*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 2011-12 projects:* \$500,000

### **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.

The Phase III Building Program has added additional square feet to many of the school buildings. As the capacity of these 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 III Building Program and 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 2011-12 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.

The Phase III Building Program has added additional square feet to many of the school buildings. These upgrades will be conducted in concert with the Phase III Building Program and 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 2011-12 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 2011-12 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 2011-12 projects:* \$408,500

**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 2011-12 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 2011-12 projects:* \$649,500



**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 2011-12 projects:* \$39,200

**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 2011-12 projects:* \$5,666,350

**PROJECT: DISTRICT WIDE TECHNOLOGY AND LAPTOP INITIATIVE**

*Description:* Annual refresh cycle for classroom computers and mobile labs.

*Projected cost for 2011-12 projects:* \$3,100,000



### 2011-12 HIGHLIGHTS

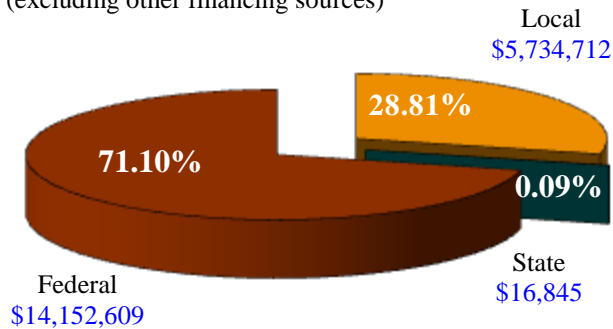
*On an average, approximately 63% of the student enrollment participated daily in the school's reimbursable lunch program and 44% in the breakfast program. Approximately 7% of total revenue is from the ala carte program offered by foodservices. This percentage is based upon October 2011.*

**Total Revenues**                \$ 21,234,088

**Total Expenses**             \$ 21,234,088

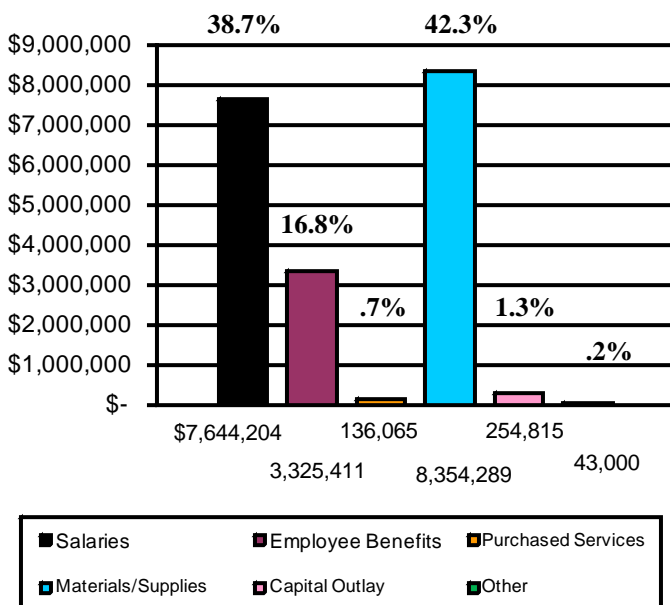
#### Revenue Sources

(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 (71.10%), is received for every meal served to students. Approximately twenty-nine percent (28.81%) is received from local sources. Less than one percent (.09%) is received from state sources.



*Three-Year Comparison  
2009-10 To 2011-12*

*Food Service  
Budget Summary*

	2009-10 Audited Actual	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 to 2011-12 Increase/ (Decrease)      Percent Change	
<u>Revenues:</u>					
Local Revenue	\$ 5,468,401	\$ 6,665,948	\$ 5,734,712	\$ (931,236)	(13.97%)
State Revenue	14,795	16,845	16,845	-	-
Federal Revenue	13,903,502	11,888,213	14,152,609	2,264,396	19.05%
<b>Total Revenues</b>	<b>\$ 19,386,698</b>	<b>\$ 18,571,006</b>	<b>\$ 19,904,166</b>	<b>\$ 1,333,160</b>	<b>7.18%</b>
<u>Expense:</u>					
Supporting Services	\$ 19,091,700	\$ 18,584,742	\$ 19,757,784	\$ 1,173,042	6.31%
<b>Total Expense</b>	<b>\$ 19,091,700</b>	<b>\$ 18,584,742</b>	<b>\$ 19,757,784</b>	<b>\$ 1,173,042</b>	<b>6.31%</b>
<b><u>Excess of Revenues Over (Under) Expense</u></b>	<b>\$ 294,998</b>	<b>\$ (13,736)</b>	<b>\$ 146,382</b>	<b>\$ 160,118</b>	<b>(1165.68%)</b>
<u>Other Financing Sources (Uses):</u>					
Transfer from Other Funds (Excludes Indirect Cost)	\$ 1,437,337	\$ 1,486,713	\$ 1,329,922	\$ (156,791)	(10.55%)
Transfers to Other Funds/Indirect Cost	(1,150,757)	(1,395,978)	(1,476,304)	(80,326)	5.75%
Other Financing Sources	3,764	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 290,344</b>	<b>\$ 90,735</b>	<b>\$ (146,382)</b>	<b>\$ (237,117)</b>	<b>(261.33%)</b>
<b><u>Excess of Revenues Over (Under) Expense and Other Sources (Uses)</u></b>	<b>\$ 585,342</b>	<b>\$ 76,999</b>	<b>\$ -</b>	<b>\$ (76,999)</b>	<b>(100.00%)</b>
<b><u>Retained Earnings, July 1</u></b>	<b>3,491,228</b>	<b>3,387,696</b>	<b>5,122,788</b>	<b>1,735,092</b>	<b>51.22%</b>
<b><u>Retained Earnings, June 30</u></b>	<b>\$ 4,076,570</b>	<b>\$ 3,464,695</b>	<b>\$ 5,122,788</b>	<b>\$ 1,658,093</b>	<b>47.86%</b>
<b><u>Percent Change in Fund Balance</u></b>	<b>14.36%</b>	<b>2.22%</b>	<b>0.00%</b>		



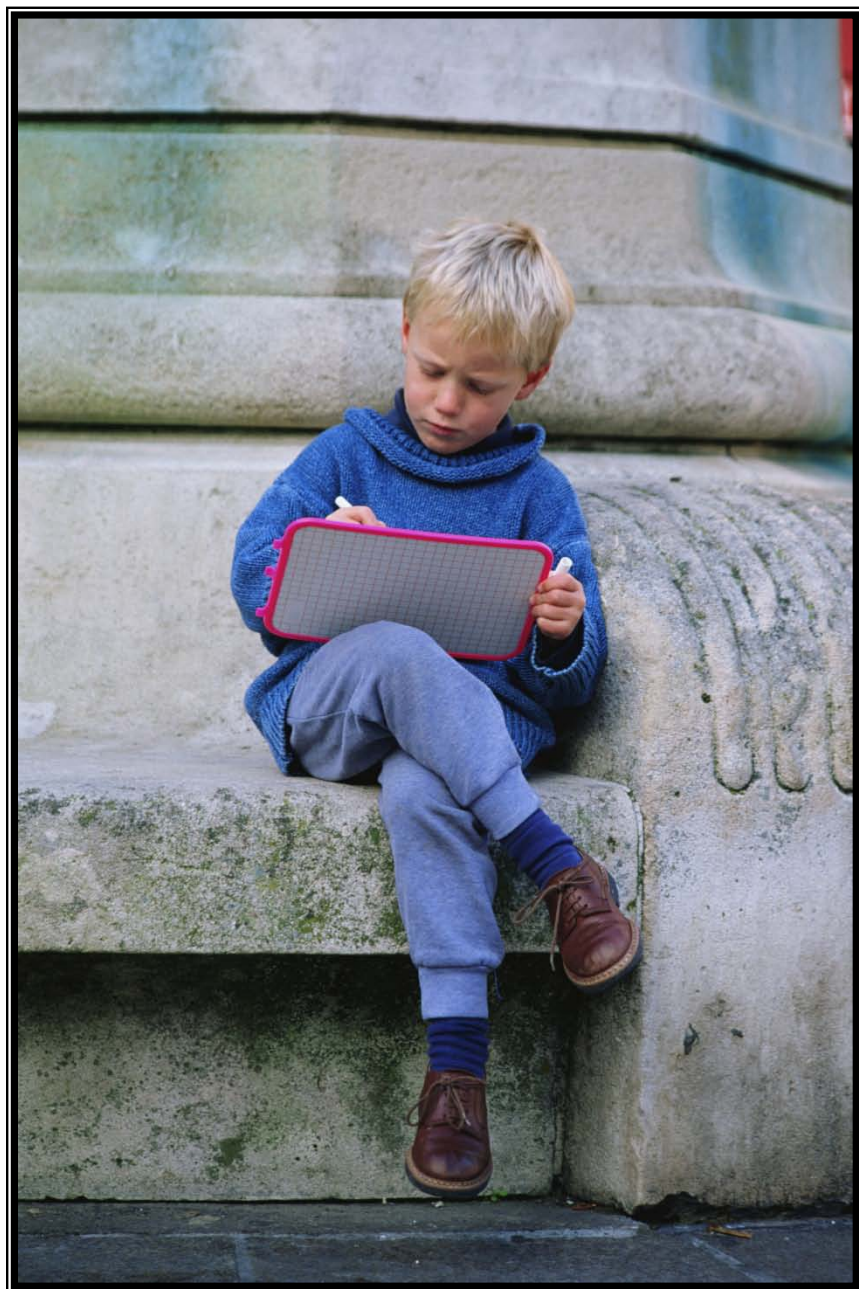
	2009-10 Audited Actual	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 to 2011-12	
				Increase/ (Decrease)	Percent Change
<b>Local</b>					
Interest on Investments	\$ 10,837	\$ 10,000	\$ 10,000	\$ -	-
Lunch Sales to Pupils	3,759,995	4,496,660	4,004,120	(492,540)	(10.95%)
Breakfast Sales to Pupils	7,702	20,410	19,610	(800)	(3.92%)
Special Sales to Pupils	1,007,616	1,436,812	1,049,934	(386,878)	(26.93%)
Lunch Sales to Adults	524,981	621,111	566,435	(54,676)	(8.80%)
Breakfast Sales to Adults	2,538	6,070	5,695	(375)	(6.18%)
Special Sales to Adults	54,011	64,505	66,943	2,438	3.78%
Revenue from Other Local Sources	100,721	10,380	11,975	1,595	15.37%
<b>Total Local Revenue</b>	<b>\$ 5,468,401</b>	<b>\$ 6,665,948</b>	<b>\$ 5,734,712</b>	<b>\$ (931,236)</b>	<b>(13.97%)</b>
<b>State</b>					
Program Aid	\$ 14,795	\$ 16,845	\$ 16,845	\$ -	-
<b>Total State Revenue</b>	<b>\$ 14,795</b>	<b>\$ 16,845</b>	<b>\$ 16,845</b>	<b>\$ -</b>	<b>-</b>
<b>Federal</b>					
USDA Reimbursements:					
School Lunch Program	\$ 9,034,970	\$ 8,396,619	\$ 9,782,250	\$ 1,385,631	16.50%
School Breakfast Program	3,889,436	3,491,594	4,370,359	878,765	25.17%
Food Service Equipment	25,000	-	-	-	-
USDA Commodities	954,096	-	-	-	-
<b>Total Federal Revenue</b>	<b>\$ 13,903,502</b>	<b>\$ 11,888,213</b>	<b>\$ 14,152,609</b>	<b>\$ 2,264,396</b>	<b>19.05%</b>
<b>Other Financing Sources</b>					
Transfers from Other Funds	\$ 1,437,337	\$ 1,486,713	\$ 1,329,922	\$ (156,791)	(10.55%)
Other Financing Sources	3,764	-	-	-	-
<b>Total Other Financing Sources</b>	<b>\$ 1,441,101</b>	<b>\$ 1,486,713</b>	<b>\$ 1,329,922</b>	<b>\$ (156,791)</b>	<b>(10.55%)</b>
<b>TOTAL FOOD SERVICE FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 20,827,799</b>	<b>\$ 20,057,719</b>	<b>\$ 21,234,088</b>	<b>\$ 1,176,369</b>	<b>5.86%</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>\$4,004,120</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>\$19,610</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>\$1,049,934</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>\$566,435</i></b>	Revenue received from sales to adults for lunch. Adults are charged \$3.30 per meal.
<b><i>Breakfast Sales to Adults</i></b> <b><i>\$5,695</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>\$66,943</i></b>	Revenue received from sales to adults for extra food items.
<b><i>Revenue from Other Local Sources</i></b> <b><i>\$11,975</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>\$9,782,250</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>\$4,370,359</i></b>	Federal USDA reimbursement for the School Breakfast Program.



Expenses by Function and Object	2009-10	2010-11	2011-12	2010-11 to 2011-12	
	Audited Actual	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
<b>SUPPORTING SERVICES</b>					
Salaries	\$ 7,399,448	\$ 7,530,421	\$ 7,644,204	\$ 113,783	1.51%
Employee Benefits	2,742,429	3,101,276	3,325,411	224,135	7.23%
Purchased Services	113,523	128,740	136,065	7,325	5.69%
Materials/Supplies	8,528,977	7,480,305	8,354,289	873,984	11.68%
Capital Outlay	267,211	309,000	254,815	(54,185)	(17.54%)
Other	40,112	35,000	43,000	8,000	22.86%
<b>TOTAL SUPPORTING SERVICES</b>	<b>\$ 19,091,700</b>	<b>\$ 18,584,742</b>	<b>\$ 19,757,784</b>	<b>\$ 1,173,042</b>	<b>6.31%</b>
<b>TOTAL FOOD SERVICE FUND EXPENSES</b>	<b>\$ 19,091,700</b>	<b>\$ 18,584,742</b>	<b>\$ 19,757,784</b>	<b>\$ 1,173,042</b>	<b>6.31%</b>
<b>OTHER FINANCING USES</b>					
Transfers to Other Funds/Indirect Cost	\$ 1,150,757	\$ 1,395,978	\$ 1,476,304	\$ 80,326	5.75%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 1,150,757</b>	<b>\$ 1,395,978</b>	<b>\$ 1,476,304</b>	<b>\$ 80,326</b>	<b>5.75%</b>
<b>TOTAL FOOD SERVICE FUND EXPENSES AND OTHER FINANCING USES</b>	<b>\$ 20,242,457</b>	<b>\$ 19,980,720</b>	<b>\$ 21,234,088</b>	<b>\$ 1,253,368</b>	<b>6.27%</b>





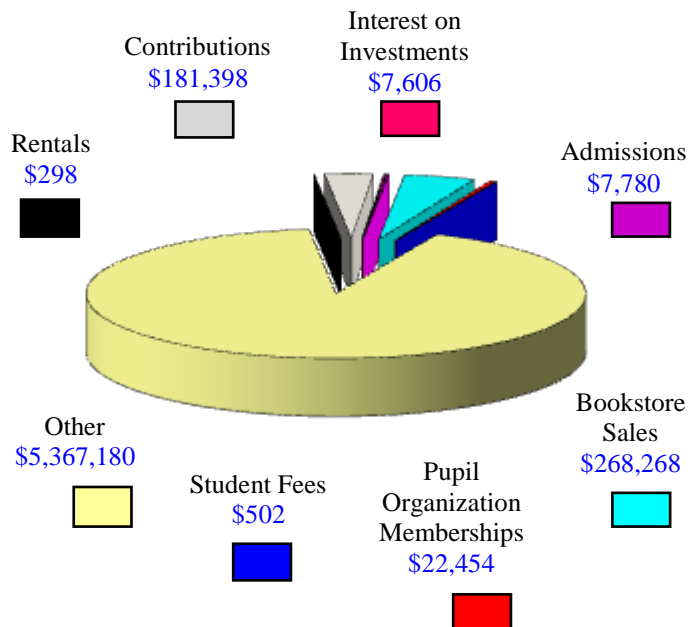


## 2011-12 HIGHLIGHTS

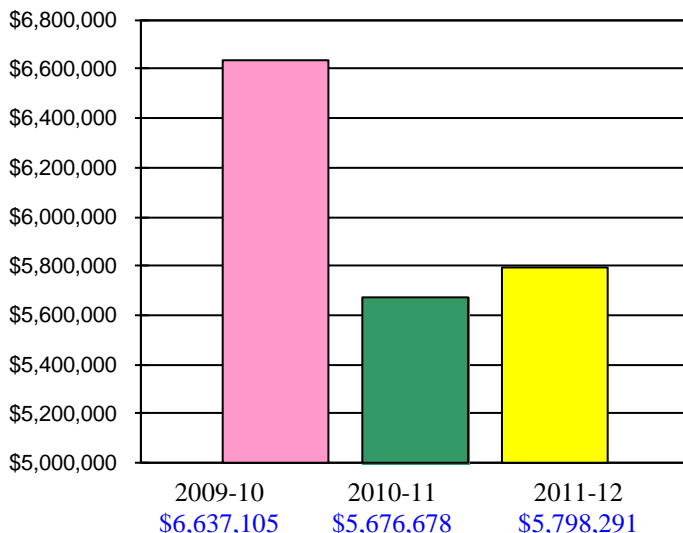
**Total Revenue**                \$ 5,855,486

**Total Expenditures**        \$ 5,798,291

### Revenue Sources



### Expenditure Comparison (excluding other financing uses)



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

Since July 1, 1977, Horry County Schools has maintained a centralized system for accounting for the Pupil Activity Fund.

Revenue collected at each school includes student fees, admissions to special events, club dues, fund-raising activities, collections for school trips, graduation expenses, and miscellaneous income.



*Three-Year Comparison  
2009-10 To 2011-12*

*Pupil Activity Fund  
Budget Summary*

	2009-10 Audited Actual	2010-11 Approved Budget	2011-12 Adopted Budget	2010-11 To 2011-12 Increase/ (Decrease)      Percent Change	
<u>Revenue:</u>					
Local Revenue	\$ 6,528,113	\$ 5,731,775	\$ 5,855,486	\$ 123,711	2.16%
<b>Total Revenue</b>	<b>\$ 6,528,113</b>	<b>\$ 5,731,775</b>	<b>\$ 5,855,486</b>	<b>\$ 123,711</b>	<b>2.16%</b>
<u>Expenditures:</u>					
Instruction	\$ 122,668	\$ 180,988	\$ 76,176	\$ (104,812)	(57.91%)
Supporting Services	6,514,437	5,494,245	5,722,115	227,870	4.15%
Community Services	-	1,445	-	(1,445)	(100.00%)
<b>Total Expenditures</b>	<b>\$ 6,637,105</b>	<b>\$ 5,676,678</b>	<b>\$ 5,798,291</b>	<b>\$ 121,613</b>	<b>2.14%</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ (108,992)</b>	<b>\$ 55,097</b>	<b>\$ 57,195</b>	<b>\$ 2,098</b>	<b>3.81%</b>
<u>Other Financing Sources (Uses):</u>					
Transfers from Other Funds	\$ 367,524	\$ -	\$ -	\$ -	-
Transfers to Other Funds	(26,207)	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 341,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<u>Excess of Revenue Over (Under) Expenditures</u>					
<u>and Other Sources (Uses)</u>	<b>\$ 232,325</b>	<b>\$ 55,097</b>	<b>\$ 57,195</b>	<b>\$ 2,098</b>	<b>3.81%</b>
<b>Fund Balance, July 1</b>	<b>3,381,944</b>	<b>3,547,778</b>	<b>3,739,164</b>	<b>191,386</b>	<b>5.39%</b>
<b>Fund Balance, June 30</b>	<b>\$ 3,614,269</b>	<b>\$ 3,602,875</b>	<b>\$ 3,796,359</b>	<b>\$ 193,484</b>	<b>5.37%</b>
<b>Percent Change in Fund Balance</b>	<b>6.43%</b>	<b>1.53%</b>	<b>1.51%</b>		



*Three-Year Comparison  
2009-10 To 2011-12*

*Pupil Activity Fund  
Revenues*

	2009-10	2010-11	2011-12	2010-11 To 2011-12	
	Audited	Adopted	Adopted	Increase/	Percent
	Actual	Budget	Budget	(Decrease)	Change
<b>Local</b>					
Interest on Investments	\$ 25,903	\$ 35,555	\$ 7,606	\$ (27,949)	(78.61%)
Admissions	728,286	15,738	7,780	(7,958)	(50.57%)
Bookstore Sales	277,974	292,481	268,268	(24,213)	(8.28%)
Pupil Organization Membership Dues and Fees	28,639	21,941	22,454	513	2.34%
Student Fees	1,346	1,567	502	(1,065)	(67.96%)
Other Pupil Activity Income	5,273,221	5,199,022	5,367,180	168,158	3.23%
Rentals	696	2,416	298	(2,118)	(87.67%)
Contributions and Donations from Private Sources	190,548	163,055	181,398	18,343	11.25%
Revenue from Other Local Sources	1,500	-	-	-	-
<b>Total Local Revenue</b>	<b>\$ 6,528,113</b>	<b>\$ 5,731,775</b>	<b>\$ 5,855,486</b>	<b>\$ 123,711</b>	<b>2.16%</b>
<b>Other Financing Sources</b>					
Transfers from Other Funds	\$ 367,524	\$ -	\$ -	\$ -	-
<b>Total Other Financing Sources</b>	<b>\$ 367,524</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL PUPIL ACTIVITY FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 6,895,637</b>	<b>\$ 5,731,775</b>	<b>\$ 5,855,486</b>	<b>\$ 123,711</b>	<b>2.16%</b>



<b><i>Interest on Investments</i></b> <b><i>\$7,606</i></b>	Interest earned from the investment of idle school district revenues 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.
<b><i>Admissions</i></b> <b><i>\$7,780</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>\$268,268</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>\$502</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>\$22,454</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>\$5,367,180</i></b>	Other revenue generated from pupil activities such as advertising revenue, concession revenue, guarantees, etc.
<b><i>Rentals</i></b> <b><i>\$298</i></b>	Revenue received from the rental of property owned by Horry County Schools.
<b><i>Contributions and Donations</i></b> <b><i>\$181,398</i></b>	Revenue from foundations, private individuals, or private organizations for which no repayment of special service to the contributor is expected.



### **HIGHLIGHTS**

***Average teacher's salary for a 190 day contract is \$51,044.***

***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	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Audited Budget	2010-11 Approved Budget	2011-12 Adopted Budget
<b>Revenues:</b>					
Local	167,925,761	\$ 180,795,033	\$ 188,865,408	\$ 192,176,699	\$ 194,246,399
Intergovernmental Revenue	1,562	20,745	66,970	20,745	66,970
State	127,482,741	109,765,436	93,900,392	92,923,250	107,719,975
Federal	-	-	659,845	614,088	659,845
<b>Total Revenues</b>	<b>\$ 295,410,064</b>	<b>\$ 290,581,214</b>	<b>\$ 283,492,615</b>	<b>\$ 285,734,782</b>	<b>\$ 302,693,189</b>
<b>Expenditures:</b>					
Instruction	\$ 178,454,987	\$ 185,830,252	\$ 182,478,135	\$ 186,679,173	\$ 193,157,964
Supporting Services	103,803,683	111,281,293	108,574,133	98,374,946	111,842,626
Community Services	3,376	5,984	2,398	2,567	3,489
<b>Total Expenditures</b>	<b>\$ 282,262,046</b>	<b>\$ 297,117,529</b>	<b>\$ 291,054,666</b>	<b>\$ 285,056,686</b>	<b>\$ 305,004,079</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 13,148,018</b>	<b>\$ (6,536,315)</b>	<b>\$ (7,562,051)</b>	<b>\$ 678,096</b>	<b>\$ (2,310,890)</b>
<b>Other Financing Sources (Uses):</b>					
Sale of Fixed Assets	\$ 36,884	\$ 11,832	\$ 66,580	\$ 3,892	\$ 66,580
Payments to Other Governmental Units	(152,245)	(141,580)	(667,696)	(153,700)	(157,700)
Medicaid Payments to SDE	(1,290,065)	(1,073,521)	(1,120,914)	(1,484,000)	(756,259)
Transfers from Other Funds	5,947,098	6,059,594	6,788,393	5,911,057	10,321,833
Transfers to Public Charter Schools	(1,157,348)	(1,184,738)	-	(2,400,000)	(4,704,658)
Transfers to Other Funds	(1,907,328)	(1,678,087)	(1,562,132)	(1,601,013)	(1,445,122)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 1,476,996</b>	<b>\$ 1,993,500</b>	<b>\$ 3,504,231</b>	<b>\$ 276,236</b>	<b>\$ 3,324,674</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 14,625,014</b>	<b>\$ (4,542,815)</b>	<b>\$ (4,057,820)</b>	<b>\$ 954,332</b>	<b>\$ 1,013,784</b>

SPECIAL REVENUE FUND	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Audited Budget	2010-11 Approved Budget	2011-12 Adopted Budget
<b>Revenues:</b>					
Local	\$ 2,520,046	\$ 1,292,985	\$ 1,491,566	\$ 1,432,847	\$ 1,269,758
State	6,391,350	6,294,682	8,108,783	8,403,378	8,307,878
Federal	23,001,551	25,922,814	34,693,205	43,951,734	22,894,139
<b>Total Revenues</b>	<b>\$ 31,912,947</b>	<b>\$ 33,510,481</b>	<b>\$ 44,293,554</b>	<b>\$ 53,787,959</b>	<b>\$ 32,471,775</b>
<b>Expenditures:</b>					
Instruction	\$ 19,257,619	\$ 21,875,313	\$ 31,267,175	\$ 30,284,224	\$ 22,132,623
Supporting Services	10,739,629	9,991,320	10,587,037	21,855,008	8,416,955
Community Services	1,032,900	998,806	1,118,003	1,392,791	1,171,108
<b>Total Expenditures</b>	<b>\$ 31,030,148</b>	<b>\$ 32,865,439</b>	<b>\$ 42,972,215</b>	<b>\$ 53,532,023</b>	<b>\$ 31,720,686</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 882,799</b>	<b>\$ 645,042</b>	<b>\$ 1,321,339</b>	<b>\$ 255,936</b>	<b>\$ 751,089</b>
<b>Other Financing Sources (Uses):</b>					
Payments to Other Governmental Units	\$ -	\$ (62,198)	\$ -	\$ -	\$ -
Payments to Public Charter Schools	(51,827)	-	(123,976)	(38,940)	(67,147)
Transfers from Other Funds	565,020	88,327	36,702	114,300	115,200
Transfers to Other Funds	(790,825)	(19,893)	(253,224)	-	-
Transfers to Other Funds-Indirect Cost	(605,167)	(651,278)	(980,841)	(331,296)	(799,142)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (882,799)</b>	<b>\$ (645,042)</b>	<b>\$ (1,321,339)</b>	<b>\$ (255,936)</b>	<b>\$ (751,089)</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Audited Budget	2010-11 Approved Budget	2011-12 Adopted Budget
<b>EDUCATION IMPROVEMENT ACT FUND</b>					
<b>Revenue:</b>					
State	\$ 22,469,129	\$ 23,476,042	\$ 17,700,565	\$ 17,878,121	\$ 21,116,906
<b>Total Revenue</b>	<b>\$ 22,469,129</b>	<b>\$ 23,476,042</b>	<b>\$ 17,700,565</b>	<b>\$ 17,878,121</b>	<b>\$ 21,116,906</b>
<b>Expenditures:</b>					
Instruction	\$ 16,676,625	\$ 17,312,808	\$ 9,918,654	\$ 11,834,007	\$ 11,455,987
Supporting Services	1,396,051	1,730,773	1,158,901	1,828,862	1,605,482
Community Services	19,438	24,245	25,956	27,619	-
<b>Total Expenditures</b>	<b>\$ 18,092,114</b>	<b>\$ 19,067,826</b>	<b>\$ 11,103,511</b>	<b>\$ 13,690,488</b>	<b>\$ 13,061,469</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 4,377,014</b>	<b>\$ 4,408,216</b>	<b>\$ 6,597,054</b>	<b>\$ 4,187,633</b>	<b>\$ 8,055,437</b>
<b>Other Financing Sources (Uses):</b>					
Transfers to Other Funds	\$ (6,864,472)	\$ -	\$ (6,558,001)	\$ (4,183,783)	\$ (8,046,387)
Payments to Public Charter Schools	(19,810)	(49,571)	(39,053)	(3,850)	(9,050)
Transfers from Special Revenue Fund	2,507,268	4,358,645	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (4,377,015)</b>	<b>\$ 4,309,074</b>	<b>\$ (6,597,054)</b>	<b>\$ (4,187,633)</b>	<b>\$ (8,055,437)</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	\$ 49,145,298	\$ 58,620,329	\$ 80,497,900	\$ 71,706,541	\$ 61,297,883
State	1,472,492	1,558,782	1,178,790	900,906	733,415
<b>Total Revenue</b>	<b>\$ 50,617,789</b>	<b>\$ 60,179,111</b>	<b>\$ 81,676,690</b>	<b>\$ 72,607,447</b>	<b>\$ 62,031,298</b>
<b>Expenditures:</b>					
Redemption of Principal	\$ 39,120,000	\$ 16,895,000	\$ 34,590,000	\$ 73,610,000	\$ 18,200,000
Interest on Bonds	20,543,757	21,573,622	20,970,609	21,549,355	18,502,030
Fees for Servicing Bonds	330,093	105,021	182,485	179,935	182,485
<b>Total Expenditures</b>	<b>\$ 59,993,850</b>	<b>\$ 38,573,643</b>	<b>\$ 55,743,094</b>	<b>\$ 95,339,290</b>	<b>\$ 36,884,515</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (9,376,061)</b>	<b>\$ 21,605,468</b>	<b>\$ 25,933,596</b>	<b>\$ (22,731,843)</b>	<b>\$ 25,146,783</b>
<b>Other Financing Sources (Uses):</b>					
Premium on Bonds Sold	\$ 2,037,605	\$ 91,657	\$ 6,492,467	\$ -	\$ -
Proceeds of Refunding Debt	-	-	43,330,000	-	-
Payment to Refunded Debt Escrow Agent	-	-	(49,646,378)	-	-
General Obligation Bonds Issued	-	-	-	-	-
Transfer from Special Revenue Account	-	-	1,901,206	-	-
Transfer to School Building Fund	-	-	-	-	(35,366,579)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 2,037,605</b>	<b>\$ 91,657</b>	<b>\$ 2,077,295</b>	<b>\$ -</b>	<b>\$ (35,366,579)</b>
<b>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (7,338,456)</b>	<b>\$ 21,697,125</b>	<b>\$ 28,010,891</b>	<b>\$ (22,731,843)</b>	<b>\$ (10,219,796)</b>





	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Audited Budget	2010-11 Approved Budget	2011-12 Adopted Budget
<b>SCHOOL BUILDING FUND</b>					
<b>Revenues:</b>					
Local	\$ 2,646,179	\$ 1,200,691	\$ 147,054	\$ 110,076	\$ 127,945
<b>Total Revenues</b>	<b>\$ 2,646,179</b>	<b>\$ 1,200,691</b>	<b>\$ 147,054</b>	<b>\$ 110,076</b>	<b>\$ 127,945</b>
<b>Expenditures:</b>					
Facilities Acquisitions & Construction					
Services	\$ 52,177,637	\$ 46,248,449	\$ 21,968,896	\$ 62,952,099	\$ 48,230,506
<b>Total Expenditures</b>	<b>\$ 52,177,637</b>	<b>\$ 46,248,449</b>	<b>\$ 21,968,896</b>	<b>\$ 62,952,099</b>	<b>\$ 48,230,506</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (49,531,458)</b>	<b>\$ (45,047,758)</b>	<b>\$ (21,821,842)</b>	<b>\$ (62,842,023)</b>	<b>\$ (48,102,561)</b>
<b>Other Financing Sources (Uses):</b>					
Sale of Fixed Assets	\$ 6,883,489	\$ 2,988,375	\$ 400	\$ -	\$ -
Proceeds of General Obligation Bonds	90,000,000	15,100,000	-	108,900,000	-
Transfers from Other Funds	3,670	-	-	-	35,366,579
Other Financing Sources	384,987	-	597,298	385,480	385,480
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 97,272,145</b>	<b>\$ 18,088,375</b>	<b>\$ 597,698</b>	<b>\$ 109,285,480</b>	<b>\$ 35,752,059</b>
<b>Excess Revenues Over (Under)</b>					
<b>Expenditures and Other Sources (Uses)</b>	<b>\$ 47,740,687</b>	<b>\$ (26,959,383)</b>	<b>\$ (21,224,144)</b>	<b>\$ 46,443,457</b>	<b>\$ (12,350,502)</b>
<b>TOTAL ALL GOVERNMENTAL FUNDS</b>					
<b>Revenues</b>	<b>\$ 403,056,108</b>	<b>\$ 408,947,539</b>	<b>\$ 427,310,478</b>	<b>\$ 430,118,385</b>	<b>\$ 418,441,113</b>
<b>Expenditures</b>	<b>443,555,795</b>	<b>433,872,886</b>	<b>422,842,382</b>	<b>510,570,586</b>	<b>434,901,255</b>
<b>Other Financing Sources (Uses)</b>	<b>95,526,932</b>	<b>23,837,564</b>	<b>(1,739,169)</b>	<b>105,118,147</b>	<b>(5,096,372)</b>
<b>Excess Revenues Over (Under)</b>					
<b>Expenditures and Other Sources (Uses)</b>	<b>\$ 55,027,245</b>	<b>\$ (1,087,783)</b>	<b>\$ 2,728,927</b>	<b>\$ 24,665,946</b>	<b>\$ (21,556,514)</b>



	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Audited Budget	2010-11 Approved Budget	2011-12 Adopted Budget
<b>FOOD SERVICE FUND</b>					
<b><u>Revenues:</u></b>					
Local	\$ 6,131,501	\$ 6,043,980	\$ 5,468,401	\$ 6,665,948	\$ 5,734,712
State	17,600	16,243	14,795	16,845	16,845
Federal	11,056,623	12,408,719	13,903,502	11,888,213	14,152,609
<b>Total Revenues</b>	<b>\$ 17,205,724</b>	<b>\$ 18,468,942</b>	<b>\$ 19,386,698</b>	<b>\$ 18,571,006</b>	<b>\$ 19,904,166</b>
<b><u>Expenditures:</u></b>					
Supporting Services	\$ 17,667,839	\$ 18,830,922	\$ 19,091,700	\$ 18,584,742	\$ 19,757,784
<b>Total Expenditures</b>	<b>\$ 17,667,839</b>	<b>\$ 18,830,922</b>	<b>\$ 19,091,700</b>	<b>\$ 18,584,742</b>	<b>\$ 19,757,784</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ (462,114)</b>	<b>\$ (361,980)</b>	<b>\$ 294,998</b>	<b>\$ (13,736)</b>	<b>\$ 146,382</b>
<b><u>Other Financing Sources (Uses):</u></b>					
Other Financing Sources	\$ 2,022,270	\$ 3,088,704	\$ 3,764	\$ -	\$ -
Transfers from Other Funds (Exc. Indirect Cost)	14,166	-	1,437,337	1,486,713	1,329,922
Transfers to Other Funds/Indirect Cost	(983,729)	(1,049,671)	(1,150,757)	(1,395,978)	(1,476,304)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 1,052,707</b>	<b>\$ 2,039,033</b>	<b>\$ 290,344</b>	<b>\$ 90,735</b>	<b>\$ (146,382)</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 590,593</b>	<b>\$ 1,677,053</b>	<b>\$ 585,342</b>	<b>\$ 76,999</b>	<b>\$ -</b>
<b>PUPIL ACTIVITY FUND</b>					
<b><u>Revenue:</u></b>					
Local	\$ 6,171,189	\$ 7,141,511	\$ 6,528,113	\$ 5,731,775	\$ 5,855,486
<b>Total Revenue</b>	<b>\$ 6,171,189</b>	<b>\$ 7,141,511</b>	<b>\$ 6,528,113</b>	<b>\$ 5,731,775</b>	<b>\$ 5,855,486</b>
<b><u>Expenditures:</u></b>					
Instruction	\$ 71,931	\$ 76,877	\$ 122,668	\$ 180,988	\$ 76,176
Supporting Services	6,337,004	6,967,851	6,514,437	5,494,245	5,722,115
Community Services	-	-	-	1,445	-
<b>Total Expenditures</b>	<b>\$ 6,408,935</b>	<b>\$ 7,044,728</b>	<b>\$ 6,637,105</b>	<b>\$ 5,676,678</b>	<b>\$ 5,798,291</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ (237,745)</b>	<b>\$ 96,783</b>	<b>\$ (108,992)</b>	<b>\$ 55,097</b>	<b>\$ 57,195</b>
<b><u>Other Financing Sources (Uses):</u></b>					
Transfers from Other Funds	\$ 585,687	\$ 135,093	\$ 367,524	\$ -	\$ -
Transfers to Other Funds	(231,260)	(2,208)	(26,207)	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 354,427</b>	<b>\$ 132,885</b>	<b>\$ 341,317</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 116,682</b>	<b>\$ 229,668</b>	<b>\$ 232,325</b>	<b>\$ 55,097</b>	<b>\$ 57,195</b>
<b>TOTAL NON-GOVERNMENTAL FUNDS</b>					
<b>Revenues</b>	<b>\$ 23,376,913</b>	<b>\$ 25,610,453</b>	<b>\$ 25,914,811</b>	<b>\$ 24,302,781</b>	<b>\$ 25,759,652</b>
<b>Expenditures</b>	<b>24,076,773</b>	<b>25,875,650</b>	<b>25,728,805</b>	<b>24,261,420</b>	<b>25,556,075</b>
<b>Other Financing Sources (Uses)</b>	<b>1,407,135</b>	<b>2,171,918</b>	<b>631,661</b>	<b>90,735</b>	<b>(146,382)</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 707,275</b>	<b>\$ 1,906,721</b>	<b>\$ 817,667</b>	<b>\$ 132,096</b>	<b>\$ 57,195</b>



GENERAL FUND	2009-10 Approved Budget	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
<b>Revenues:</b>					
Local Revenue	\$ 196,231,719	\$ 192,176,699	\$ 199,671,590	\$ 207,458,782	\$ 215,549,675
Intergovernmental Revenue	1,562	20,745	21,554	22,395	23,268
State Revenue	104,769,762	92,923,250	96,547,257	100,312,600	104,224,791
Federal Revenue	614,088	614,088	638,037	662,921	688,775
Total Revenues	<b>\$ 301,617,131</b>	<b>\$ 285,734,782</b>	<b>\$ 296,240,401</b>	<b>\$ 307,793,777</b>	<b>\$ 319,797,734</b>
<b>Expenditures:</b>					
Instruction	\$ 193,710,274	\$ 186,679,173	\$ 193,959,661	\$ 201,524,088	\$ 209,383,527
Supporting Services	109,639,863	98,374,946	102,211,569	106,197,820	110,339,535
Community Services	707	2,567	-	-	-
Total Expenditures	<b>\$ 303,350,844</b>	<b>\$ 285,056,686</b>	<b>\$ 296,171,230</b>	<b>\$ 307,721,908</b>	<b>\$ 319,723,062</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (1,733,713)</b>	<b>\$ 678,096</b>	<b>\$ 69,171</b>	<b>\$ 71,869</b>	<b>\$ 74,672</b>
<b>Other Financing Sources (Uses):</b>					
Sale of Fixed Assets	\$ 3,892	\$ 3,892	\$ 15,885	\$ 15,885	\$ 15,885
Payments to Other Governmental Units	(163,700)	(153,700)	(153,700)	(153,700)	(153,700)
Medicaid Payments to SDE	(1,709,145)	(1,484,000)	(1,484,000)	(1,484,000)	(1,484,000)
Transfers from Other Funds	6,406,947	5,911,057	6,155,184	6,409,393	6,674,101
Transfers to Public Charter Schools	(1,352,000)	(2,400,000)	(700,000)	(700,000)	(700,000)
Transfer to Other Funds	(1,576,813)	(1,601,013)	(1,633,033)	(1,665,694)	(1,699,008)
Total Other Financing Sources (Uses)	<b>\$ 1,609,181</b>	<b>\$ 276,236</b>	<b>\$ 2,200,335</b>	<b>\$ 2,421,884</b>	<b>\$ 2,653,278</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (124,532)</b>	<b>\$ 954,332</b>	<b>\$ 2,269,507</b>	<b>\$ 2,493,753</b>	<b>\$ 2,727,950</b>
<b>Fund Balance, July 1</b>	<b>53,476,745</b>	<b>43,194,382</b>	<b>44,148,714</b>	<b>46,418,221</b>	<b>48,911,974</b>
<b>Fund Balance, June 30</b>	<b>\$ 53,352,213</b>	<b>\$ 44,148,714</b>	<b>\$ 46,418,221</b>	<b>\$ 48,911,974</b>	<b>\$ 51,639,924</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.

**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.

(Assumptions continued on page 265)



**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 – 12.89%; FICA – 7.65%; and Group Health and Dental based on actual coverage or an average of \$5,833.
- (3) For all non-salary accounts the forecasting for the three ensuing years is based on 2008-09 budgeted expenditures increased upon a historical five-year average.
- (4) For 2009-10 through 2013-14 projected payments to Other Governmental Units to remain constant.



<b>SPECIAL REVENUE</b>	<b>2009-10 Approved Budget</b>	<b>2010-11 Adopted Budget</b>	<b>2011-12 Projected Budget</b>	<b>2012-13 Projected Budget</b>	<b>2013-14 Projected Budget</b>
<u>Revenues:</u>					
Local Revenue	\$ 1,543,158	\$ 1,432,847	\$ 1,488,728	\$ 1,546,788	\$ 1,607,113
State Revenue	5,785,902	8,403,378	8,731,110	9,071,623	9,425,416
Federal Revenue	30,779,888	43,951,734	45,665,852	47,446,820	49,297,246
<b>Total Revenues</b>	<b>\$ 38,108,948</b>	<b>\$ 53,787,959</b>	<b>\$ 55,885,689</b>	<b>\$ 58,065,231</b>	<b>\$ 60,329,775</b>
<u>Expenditures:</u>					
Instruction	\$ 27,383,180	\$ 30,284,224	\$ 31,465,309	\$ 32,692,456	\$ 33,967,462
Supporting Services	8,603,332	21,855,008	22,707,353	23,592,940	24,513,065
Community Services	1,542,058	1,392,791	1,447,110	1,503,547	1,562,185
<b>Total Expenditures</b>	<b>\$ 37,528,570</b>	<b>\$ 53,532,023</b>	<b>\$ 55,619,772</b>	<b>\$ 57,788,943</b>	<b>\$ 60,042,712</b>
<b>Excess of Revenues Over (Under) Expenditures)</b>	<b>\$ 580,378</b>	<b>\$ 255,936</b>	<b>\$ 265,918</b>	<b>\$ 276,288</b>	<b>\$ 287,064</b>
<u>Other Financing Sources (Uses):</u>					
Medicaid Payments	\$ (48,093)	\$ (38,940)	\$ (40,459)	\$ (42,037)	\$ (43,676)
Transfers from Other Funds	115,200	114,300	118,758	123,389	128,201
Transfer to Other Funds	-	-	(215,904)	(224,324)	(224,324)
Transfers to Other Funds/Indirect Cost	(647,485)	(331,296)	(344,217)	(357,641)	(371,589)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (580,378)</b>	<b>\$ (255,936)</b>	<b>\$ (481,822)</b>	<b>\$ (500,612)</b>	<b>\$ (511,388)</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.



<b>EDUCATION IMPROVEMENT ACT</b>	<b>2009-10 Approved Budget</b>	<b>2010-11 Adopted Budget</b>	<b>2011-12 Projected Budget</b>	<b>2012-13 Projected Budget</b>	<b>2013-14 Projected Budget</b>
<u>Revenues:</u>					
State Revenue	\$ 19,452,385	\$ 17,878,121	\$ 18,452,009	\$ 19,044,318	\$ 19,655,641
<b>Total Revenues</b>	<b>\$ 19,452,385</b>	<b>\$ 17,878,121</b>	<b>\$ 18,452,009</b>	<b>\$ 19,044,318</b>	<b>\$ 19,655,641</b>
<u>Expenditures:</u>					
Instruction	\$ 13,467,306	\$ 11,834,007	\$ 12,213,879	\$ 12,605,944	\$ 13,010,595
Supporting Services	1,514,989	1,828,862	1,887,568	1,948,159	2,010,695
Community Services	27,771	27,619	28,506	29,421	30,365
<b>Total Expenditures</b>	<b>\$ 15,010,066</b>	<b>\$ 13,690,488</b>	<b>\$ 14,129,953</b>	<b>\$ 14,583,524</b>	<b>\$ 15,051,655</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 4,442,319</b>	<b>\$ 4,187,633</b>	<b>\$ 4,322,056</b>	<b>\$ 4,460,794</b>	<b>\$ 4,603,986</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (8,021)	\$ (3,850)	\$ -	\$ -	\$ -
Transfers to Other Funds	(4,434,298)	(4,183,783)	(4,851,836)	(5,007,580)	(5,007,580)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (4,442,319)</b>	<b>\$ (4,187,633)</b>	<b>\$ (4,851,836)</b>	<b>\$ (5,007,580)</b>	<b>\$ (5,007,580)</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>2009-10 Approved Budget</b>	<b>2010-11 Adopted Budget</b>	<b>2011-12 Projected Budget</b>	<b>2012-13 Projected Budget</b>	<b>2013-14 Projected Budget</b>
<u>Revenues:</u>					
Local Revenue	\$ 49,424,414	\$ 71,706,541	\$ 73,857,737	\$ 76,073,469	\$ 78,355,673
State Revenue	1,291,396	900,906	927,933	955,771	984,444
<b>Total Revenues</b>	<b>\$ 50,715,810</b>	<b>\$ 72,607,447</b>	<b>\$ 74,785,670</b>	<b>\$ 77,029,241</b>	<b>\$ 79,340,118</b>
<u>Expenditures:</u>					
Principal & Interest on Bonds	\$ 60,787,960	\$ 95,159,355	\$ 38,468,623	\$ 40,327,958	\$ 41,875,351
Fees for Servicing Bonds	376,618	179,935	179,935	179,935	179,935
<b>Total Expenditures</b>	<b>\$ 61,164,578</b>	<b>\$ 95,339,290</b>	<b>\$ 38,648,558</b>	<b>\$ 40,507,893</b>	<b>\$ 42,055,286</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (10,448,768)</b>	<b>\$ (22,731,843)</b>	<b>\$ 36,137,112</b>	<b>\$ 36,521,348</b>	<b>\$ 37,284,832</b>
<b>Fund Balance, July 1</b>	<b>32,732,174</b>	<b>62,062,762</b>	<b>39,330,919</b>	<b>75,468,031</b>	<b>111,989,379</b>
<b>Fund Balance, June 30</b>	<b>\$ 22,283,406</b>	<b>\$ 39,330,919</b>	<b>\$ 75,468,031</b>	<b>\$ 111,989,379</b>	<b>\$ 149,274,211</b>

**Revenue Assumptions:**

- (1) Ad Valorem taxes are projected at a rate that will maintain funds for the self-sufficient operation of the Debt Service programs as projected by Ross, Sinclair & Associates

**Expenditure Assumptions:**

- (1) Principal payments were calculated from tables in the Ross, Sinclair & Associates proposal for future bond programs.
- (2) Interest on Bonds was calculated from tables in the Ross, Sinclair & Associates proposal for future bond programs.
- (3) Agent Fees are projected to remain constant for the next three years.



SCHOOL BUILDING FUND	2009-10 Unaudited Actual	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
<b>Revenues:</b>					
Local Revenue	\$ 147,054	\$ 110,076	\$ 333,760	\$ 243,645	\$ 177,861
<b>Total Revenues</b>	<b>\$ 147,054</b>	<b>\$ 110,076</b>	<b>\$ 333,760</b>	<b>\$ 243,645</b>	<b>\$ 177,861</b>
<b>Expenditures:</b>					
Phase IV Building Program	\$ 283,984	\$ 31,317,339	\$ 29,000,000	\$ 6,000,000	\$ 6,000,000
Phase III Building Program	14,796,717	14,837,383	2,872,300	-	-
Phase II Building Program	1,199,064	1,409,011	-	-	-
20-Year Capital Improvement Plan	3,173,789	5,000,000	5,000,000	5,000,000	5,000,000
Technology	2,464,091	3,100,000	3,100,000	3,100,000	3,100,000
Other	51,341	7,288,366	6,195,111	4,646,333	3,020,117
<b>Total Expenditures</b>	<b>\$ 21,968,986</b>	<b>\$ 62,952,099</b>	<b>\$ 46,167,411</b>	<b>\$ 18,746,333</b>	<b>\$ 17,120,117</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (21,821,933)</b>	<b>\$ (62,842,023)</b>	<b>\$ (45,833,651)</b>	<b>\$ (18,502,689)</b>	<b>\$ (16,942,256)</b>
<b>Other Financing Sources (Uses)</b>					
Proceeds from General Obligation Bonds	\$ -	\$ 108,900,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Sale of Fixed Assets	400	-	-	-	-
Other Sources (Uses)	597,698	385,480	385,480	385,480	385,480
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 598,098</b>	<b>\$ 109,285,480</b>	<b>\$ 5,385,480</b>	<b>\$ 5,385,480</b>	<b>\$ 5,385,480</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (21,223,835)</b>	<b>\$ 46,443,457</b>	<b>\$ (40,448,171)</b>	<b>\$ (13,117,209)</b>	<b>\$ (11,556,776)</b>
<b>Fund Balance, July 1</b>	<b>48,347,660</b>	<b>20,308,535</b>	<b>66,751,992</b>	<b>26,303,821</b>	<b>13,186,612</b>
<b>Fund Balance, June 30</b>	<b>\$ 27,123,825</b>	<b>\$ 66,751,992</b>	<b>\$ 26,303,821</b>	<b>\$ 13,186,612</b>	<b>\$ 1,629,836</b>

**Revenue and Other Financing Sources Assumptions:**

- (1) Interest revenue was forecasted based on projected cash availability at a rate of 1.05%.
- (2) Proceeds from General Obligation Bonds preliminary projections by Ross, Sinclair & Associates

**Expenditure and Other Financing Sources Assumptions:**

- (1) Projected expenditures for the \$240M Phase III Building Program were based upon the projected cash requirements of \$301,256,191.
- (2) The 20-year Capital Improvements Plan is part of the Ad Hoc Facilities Committee's consideration for the next phase of Capital Projects.





FOOD SERVICE	2009-10 Approved Budget	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 6,529,894	\$ 6,665,948	\$ 6,965,916	\$ 7,279,382	\$ 7,606,954
State Revenue	16,845	16,845	17,603	18,395	19,223
Federal Revenue	11,321,307	11,888,213	12,423,183	12,982,226	13,566,426
<b>Total Revenues</b>	<b>\$ 17,868,046</b>	<b>\$ 18,571,006</b>	<b>\$ 19,406,701</b>	<b>\$ 20,280,003</b>	<b>\$ 21,192,603</b>
<u>Expenditures:</u>					
Supporting Services	\$ 18,194,023	\$ 18,584,742	\$ 19,181,312	\$ 19,797,032	\$ 20,432,517
<b>Total Expenditures</b>	<b>\$ 18,194,023</b>	<b>\$ 18,584,742</b>	<b>\$ 19,181,312</b>	<b>\$ 19,797,032</b>	<b>\$ 20,432,517</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (325,977)</b>	<b>\$ (13,736)</b>	<b>\$ 225,389</b>	<b>\$ 482,970</b>	<b>\$ 760,086</b>
<u>Other Financing Sources (Uses):</u>					
Transfer from Other Funds	\$ 1,461,613	\$ 1,486,713	\$ 1,534,436	\$ 1,583,692	\$ 1,634,528
Transfers to Other Funds/Indirect Cost	(1,325,164)	(1,395,978)	(1,440,789)	(1,487,038)	(1,534,772)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 136,449</b>	<b>\$ 90,735</b>	<b>\$ 93,648</b>	<b>\$ 96,654</b>	<b>\$ 99,756</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (189,528)</b>	<b>\$ 76,999</b>	<b>\$ 319,037</b>	<b>\$ 579,624</b>	<b>\$ 859,842</b>
<b>Fund Balance, July 1</b>	<b>3,387,696</b>	<b>5,122,788</b>	<b>5,199,787</b>	<b>5,518,824</b>	<b>6,098,448</b>
<b>Fund Balance, June 30</b>	<b>\$ 3,198,168</b>	<b>\$ 5,199,787</b>	<b>\$ 5,518,824</b>	<b>\$ 6,098,448</b>	<b>\$ 6,958,290</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 2009-10 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>2009-10 Approved Budget</b>	<b>2010-11 Adopted Budget</b>	<b>2011-12 Projected Budget</b>	<b>2012-13 Projected Budget</b>	<b>2013-14 Projected Budget</b>
<u>Revenues:</u>					
Local Revenue	\$ 6,153,191	\$ 5,731,775	\$ 5,943,851	\$ 6,163,773	\$ 6,391,833
	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 6,153,191</b>	<b>\$ 5,731,775</b>	<b>\$ 5,943,851</b>	<b>\$ 6,163,773</b>	<b>\$ 6,391,833</b>
<u>Expenditures:</u>					
Instruction	\$ 158,219	\$ 180,988	\$ 187,685	\$ 194,629	\$ 201,830
Supporting Services	6,416,918	5,494,245	5,697,532	5,908,341	6,126,949
Supporting Services	-	1,445	1,498	1,554	1,611
<b>Total Expenditures</b>	<b>\$ 6,575,137</b>	<b>\$ 5,676,678</b>	<b>\$ 5,886,715</b>	<b>\$ 6,104,524</b>	<b>\$ 6,330,391</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (421,946)</b>	<b>\$ 55,097</b>	<b>\$ 57,136</b>	<b>\$ 59,250</b>	<b>\$ 61,442</b>
<u>Other Financing Sources (Uses):</u>					
Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Other Financing Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ (421,946)</b>	<b>\$ 55,097</b>	<b>\$ 57,136</b>	<b>\$ 59,250</b>	<b>\$ 61,442</b>
<b><u>Fund Balance, July 1</u></b>	<b>3,446,518</b>	<b>3,547,778</b>	<b>3,602,875</b>	<b>3,660,011</b>	<b>3,719,260</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 3,024,572</b>	<b>\$ 3,602,875</b>	<b>\$ 3,660,011</b>	<b>\$ 3,719,260</b>	<b>\$ 3,780,702</b>

**Revenue and Other Financing Sources Assumptions:**

- (1) Projections for Admissions and Bookstore Sales are based on a historical five-year trend.
- (2) Pupil Organization memberships are projected to remain constant for the next three years.
- (3) Projections for Other and Contributions and Donations are based on a historical five-year trend.

**Expenditure Assumptions:**

- (1) Projected expenditures are calculated based on a historical average of the past five years with indexing to that five year average for each of the three ensuing years.



<b>Fiscal Year</b>	<b>Child Development</b>	<b>Kindergarten</b>	<b>Elementary Grades 1-8</b>	<b>High School &amp; Career Centers Grades 9-12</b>	<b>Total</b>
2006-07	1,280	2,780	21,695	10,407	36,162
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
<b>2011-12*</b>	<b>1,100</b>	<b>3,229</b>	<b>23,416</b>	<b>11,051</b>	<b>38,796</b>
<b>2012-13*</b>	<b>1,100</b>	<b>3,556</b>	<b>23,934</b>	<b>10,956</b>	<b>39,546</b>
<b>2013-14*</b>	<b>1,100</b>	<b>3,417</b>	<b>24,681</b>	<b>11,044</b>	<b>40,242</b>
<b>2014-15*</b>	<b>1,100</b>	<b>3,401</b>	<b>25,125</b>	<b>11,228</b>	<b>40,854</b>
<b>2015-16*</b>	<b>1,100</b>	<b>3,075</b>	<b>25,516</b>	<b>11,552</b>	<b>41,243</b>

\*Forecast

Note: All fiscal year enrollment totals are based on 45-Day Average Daily Membership excluding Pre-Kindergarten.

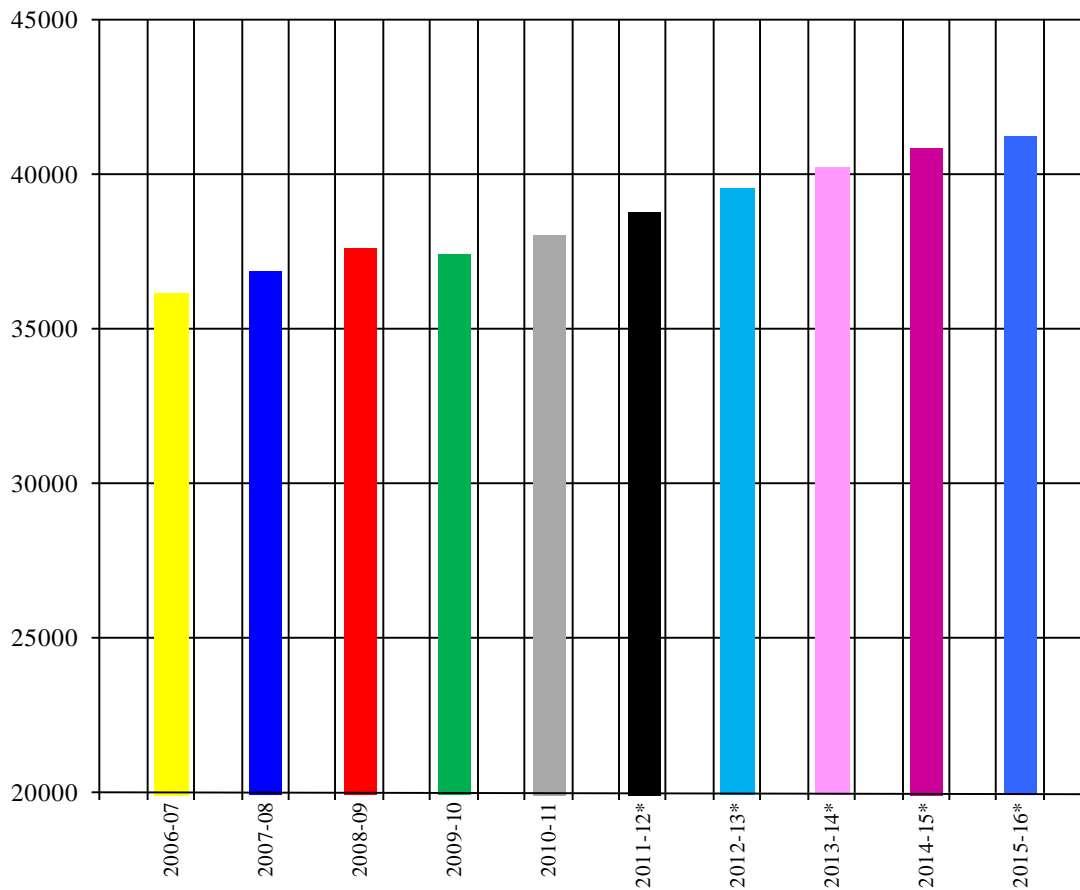
#### Student Enrollment Forecast Methodology











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.



<u>Legend</u>	<u>Total</u>	<u>Fiscal Year</u>
	36,162	2006-07
	36,877	2007-08
	37,636	2008-09
	37,407	2009-10
	38,089	2010-11
	38,796	2011-12
	39,546	2012-13
	40,242	2013-14
	40,854	2014-15
	41,243	2015-16



The enrollment figures below are based on the 45-day Average Daily Membership.

<b>Elementary Schools</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12*</b>	<b>Increase/(Decrease)</b>
Aynor Elementary	698	704	<b>719</b>	15
Burgess Elementary	609	594	<b>608</b>	14
Carolina Forest Elementary	970	994	<b>1,011</b>	17
Conway Education Center	135	0	<b>0</b>	0
Conway Elementary	682	740	<b>753</b>	13
Daisy Elementary	547	584	<b>607</b>	23
Forestbrook Elementary	830	875	<b>913</b>	38
Green Sea Floyds Elementary	641	620	<b>616</b>	-4
Homewood Elementary	620	661	<b>676</b>	15
Kingston Elementary	624	629	<b>647</b>	18
Lakewood Elementary	747	812	<b>841</b>	29
Loris Elementary	774	778	<b>778</b>	0
Midland Elementary	498	523	<b>520</b>	-3
Myrtle Beach Elementary	673	669	<b>653</b>	-16
Myrtle Beach Intermediate	590	664	<b>683</b>	19
Myrtle Beach Primary	843	852	<b>880</b>	28
North Myrtle Beach Elementary	702	628	<b>651</b>	23
North Myrtle Beach Intermediate	685	731	<b>684</b>	-47
North Myrtle Beach Primary	799	832	<b>858</b>	26
Ocean Bay Elementary	1,039	1,106	<b>1,156</b>	50
Palmetto Bays Elementary	659	574	<b>544</b>	-30
Pee Dee Elementary	728	729	<b>750</b>	21
Seaside Elementary	702	703	<b>700</b>	-3
Socastee Elementary	693	689	<b>704</b>	15
South Conway Elementary	615	580	<b>580</b>	0
St. James Elementary	768	817	<b>866</b>	49
Waccamaw Elementary	665	753	<b>769</b>	16

Note: FY 2012 is a 45-Day Average Daily Membership forecast.



<b>Middle Schools</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12*</b>	<b>Increase/(Decrease)</b>
Aynor Middle	572	611	<b>649</b>	38
Black Water Middle	663	661	<b>694</b>	33
Conway Middle	682	673	<b>726</b>	53
Forestbrook Middle	1,067	1,053	<b>1,050</b>	-3
Loris Middle	624	621	<b>651</b>	30
Myrtle Beach Middle	806	846	<b>893</b>	47
North Myrtle Beach Middle	999	984	<b>1,037</b>	53
Ocean Bay Middle	896	1,023	<b>1,083</b>	60
St. James Middle	1,055	1,049	<b>1,074</b>	25
Whittemore Park Middle	528	549	<b>548</b>	-1
<b>High Schools</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12*</b>	<b>Increase/(Decrease)</b>
Aynor High	616	651	<b>662</b>	11
Carolina Forest High	1,664	1,718	<b>1,817</b>	99
Conway High	1,330	1,323	<b>1,320</b>	-3
Green Sea Floyds High	575	594	<b>596</b>	2
Loris High	721	713	<b>696</b>	-17
Myrtle Beach High	1,084	1,099	<b>1,059</b>	-40
North Myrtle Beach High	1,082	1,100	<b>1,046</b>	-54
Socastee High	1,357	1,364	<b>1,372</b>	8
St. James High	1,256	1,283	<b>1,277</b>	-6
Early College High	345	324	<b>369</b>	45
Scholars Academy	130	131	<b>131</b>	0
Academy of Art, Science, & Technology	485	464	<b>464</b>	0
Academy of Technology & Academics	467	531	<b>531</b>	0
<b>Total Enrollment</b>	<b>37,540</b>	<b>38,206</b>	<b>38,912</b>	<b>706</b>

Note: FY 2012 is a 45-Day Average Daily Membership forecast



	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-11</u>	<u>2011-2012</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	1.000	-
Chief Officers	6.000	6.000	4.000	4.000	5.000
Staff Attorney	1.000	1.000	1.000	1.000	1.000
Exec Directors/Directors/Coordinators	57.500	60.000	59.000	53.500	54.500
Principals	51.000	50.000	50.000	51.000	51.000
Assistant Principals	84.500	87.000	79.500	81.000	84.000
<b><u>Professional Educators</u></b>					
Guidance Counselors	98.000	98.500	87.500	86.500	87.250
Learning Specialists	33.900	31.000	29.000	20.500	17.500
Media Specialists	54.000	54.000	47.500	47.000	47.000
Teachers	2,566.300	2,694.786	2,600.957	2,537.250	2,557.500
<b><u>Other Professional</u></b>					
Administrative Assistants	9.000	9.000	8.000	7.000	6.000
Nurses	55.000	65.000	62.000	59.000	57.250
Psychologists	30.000	33.000	30.000	29.000	29.000
Therapists	59.760	66.760	65.760	65.760	65.617
Other Professionals	120.800	131.800	126.400	132.500	138.500
<b><u>Instructional Support</u></b>					
Teaching Assistants	726.730	749.500	734.350	712.767	716.767
<b><u>Office / Clerical</u></b>					
Clerk/Secretary/Bookkeeper	267.000	271.500	275.500	267.100	269.500
<b><u>Other Support</u></b>					
Childcare	15.142	21.928	22.928	22.928	24.500
Custodial	159.500	182.000	209.500	214.500	223.000
Food Service	338.500	345.250	341.250	349.000	351.000
Maintenance	66.500	74.500	72.500	72.500	74.000
Transportation	388.000	385.000	379.500	378.000	395.000
Other Support	1.500	1.500	1.500	1.500	1.000
<b>Total Positions</b>	<b>5,191.632</b>	<b>5,421.024</b>	<b>5,289.645</b>	<b>5,195.305</b>	<b>5,256.884</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 19:1  
 High (9-12) 1 smallest.....Ratio of 15:1  
 High (9-12) 8 largest.....Ratio of 18.75:1

- 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) Part-time 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 283.

<b>Teachers</b>		<b>2011-12</b>
<b>Educational Level</b>	<b>Range From</b>	<b>Range To</b>
<b>Bachelor's Degree</b>	\$34,612	\$59,082
<b>Bachelor's +18 Hours</b>	36,214	61,815
<b>Master's Degree</b>	39,854	68,026
<b>Master's +30 Hours</b>	40,719	69,504
<b>Doctorate</b>	43,814	75,934
<b>Average Salary</b>		52,584

The average annual salary for selected administrative employees is presented below:

<b>Administration</b>	<b>2011-12</b>
<b>Superintendent</b>	\$205,000
<b>Principals</b>	103,360
<b>Administrators</b>	87,965
<b>Supervisors</b>	48,487
<b>Counselors</b>	69,504





Prior Years Experience	Class 8 Doctor	Class 7 Masters + 30	Class 1 Masters	Class 2 Bachelors + 18	Class 3 Bachelors
0	43,814	40,719	39,854	36,214	34,612
	230.60	214.31	209.76	190.60	182.17
1	44,829	41,536	40,651	36,940	35,308
	235.94	218.61	213.95	194.42	185.83
2	45,855	42,366	41,464	37,679	36,011
	241.34	222.98	218.23	198.31	189.53
3	46,894	43,214	42,292	38,433	36,731
	246.81	227.44	222.59	202.28	193.32
4	47,947	44,078	43,138	39,201	37,466
	252.35	231.99	227.04	206.32	197.19
5	49,011	44,958	43,998	39,986	38,217
	257.95	236.62	231.57	210.45	201.14
6	50,086	45,857	44,882	40,784	38,980
	263.61	241.35	236.22	214.65	205.16
7	51,175	46,774	45,779	41,599	39,759
	269.34	246.18	240.94	218.94	209.26
8	52,277	47,709	46,694	42,433	40,556
	275.14	251.10	245.76	223.33	213.45
9	53,394	48,667	47,627	43,282	41,367
	281.02	256.14	250.67	227.80	217.72
10	54,528	49,639	48,581	44,147	42,193
	286.99	261.26	255.69	232.35	222.07
11	55,670	50,631	49,554	45,030	43,039
	293.00	266.48	260.81	237.00	226.52
12	56,831	51,644	50,544	45,931	43,900
	299.11	271.81	266.02	241.74	231.05
13	58,001	52,674	51,555	46,848	44,775
	305.27	277.23	271.34	246.57	235.66
14	59,191	53,730	52,584	47,785	45,672
	311.53	282.79	276.76	251.50	240.38
15	60,393	54,804	53,639	48,741	46,586
	317.86	288.44	282.31	256.53	245.19
16	61,613	55,900	54,709	49,717	47,519
	324.28	294.21	287.94	261.67	250.10
17	62,852	57,017	55,803	50,711	48,469
	330.80	300.09	293.70	266.90	255.10
18	64,102	58,159	56,918	51,726	49,438
	337.38	306.10	299.57	272.24	260.20
19	65,371	59,322	58,056	52,759	50,426
	344.06	312.22	305.56	277.68	265.40
20	66,654	60,507	59,219	53,814	51,435
	350.81	318.46	311.68	283.23	270.71
21	68,050	61,720	60,403	54,889	52,463
	358.16	324.84	317.91	288.89	276.12
22	69,586	62,953	61,611	55,987	53,512
	366.24	331.33	324.27	294.67	281.64
23	70,931	64,211	62,844	57,108	54,583
	373.32	337.95	330.76	300.57	287.28
24	72,324	65,497	64,100	58,252	55,674
	380.65	344.72	337.37	306.59	293.02
25	73,906	66,806	65,383	59,415	56,787
	388.98	351.61	344.12	312.71	298.88
26	74,877	68,144	66,692	60,604	57,923
	394.09	358.65	351.01	318.97	304.86
27	75,934	69,504	68,026	61,815	59,082
	399.65	365.81	358.03	325.34	310.96

Note: 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>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%

<b><u>2008-2009</u></b>	<b><u>Certified Staff</u></b>	<b><u>Percentage</u></b>
Total Professional Certified Staff:	3,075	
Bachelor's Degree	1,238	40.26%
Master's Degree	1,781	57.92%
Doctorate	56	1.82%

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
2000	2001	803,683	15,091,567	296,050	3,284,919	1,099,733	18,376,486	5.98%
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%

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 2011 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>
2000	<b>91.0</b>	<b>22.0</b>	<b>113.0</b>	33.5	4.9	38.4
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

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 2012 rates were not available at publication



	<u><b>2007-08</b></u>	<u><b>2008-09</b></u>	<u><b>2009-10</b></u>	<u><b>2010-11</b></u>	<u><b>2011-12</b></u>
Horry County Schools	143.30	143.30	139.30	132.20	<b>130.20</b>
County of Horry	47.30	47.30	47.30	44.90	<b>45.20</b>
Town of Atlantic Beach	94.50	94.50	94.50	94.50	<b>84.50</b>
Town of Aynor	72.20	72.20	72.20	60.80	<b>60.80</b>
Town of Briarcliff Acres	52.80	55.60	55.60	50.80	<b>50.80</b>
Town of Surfside Beach	44.00	44.00	44.00	40.00	<b>40.00</b>
City of Conway	86.60	86.60	86.60	79.30	<b>79.30</b>
City of Loris	105.00	105.00	105.00	103.70	<b>103.70</b>
City of Myrtle Beach	61.40	64.40	64.40	66.10	<b>66.10</b>
City of North Myrtle Beach	30.50	32.20	32.20	32.00	<b>38.00</b>

Source: Horry County Auditor's Office  
Information based upon December 31, 2010



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)

<b>Tax Year</b>	<b>Fiscal Year</b>	<b>Total Tax Levy</b>	<b>Current Tax Collections</b>	<b>Percent of Levy Collected</b>	<b>Delinquent Tax Collection</b>	<b>Total Tax Collection</b>	<b>Total Percentage Collected</b>
2000	2000-01	103,766	96,237	92.7%	2,923	99,160	95.6%
2001	2001-02	120,447	110,396	91.66%	8,170	118,566	98.44%
2002	2002-03	123,730	114,574	92.60%	7,815	122,389	98.92%
2003	2003-04	136,741	127,989	93.60%	2,914	130,903	95.73%
2004	2004-05	139,446	132,579	95.08%	3,027	135,606	97.25%
2005	2005-06	172,629	165,933	96.1%	4,271	170,204	98.60%
2006	2006-07	193,782	186,784	96.4%	4,359	191,143	98.64%
2007	2007-08	205,633	196,868	95.74%	5,833	202,701	98.57%
2008	2008-09	224,010	213,578	95.34%	6,746	220,324	98.35%
2009	2009-10	218,910	205,037	93.66%	11,733	216,770	99.02%
2010	2010-11	209,141	195,664	93.56%	13,476	207,157	99.05%

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>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 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	0.1153	0.1193	0.1182	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	0.028	0.020	0.014	0.010
Debt Service Fund Property Tax Due	\$112.00	\$112.00	\$80.00	\$56.00	\$40.00
Total Taxes Due	\$112.00	\$112.00	\$80.00	\$56.00	\$40.00
Property Tax Increase/Decrease from Prior Year	(\$138.00)	\$ -	\$(32.00)	\$(24.00)	\$(16.00)

**\$150,000 Primary Residence**

	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 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	0.1153	0.1193	0.1182	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	0.028	0.020	0.014	0.010
Debt Service Fund Property Tax Due	\$168.00	\$168.00	\$120.00	\$84.00	\$60.00
Total Taxes Due	\$168.00	\$168.00	\$120.00	\$84.00	\$60.00
Property Tax Increase/Decrease from Prior Year	(\$352.60)	\$ -	\$(48.00)	\$(36.00)	\$(24.00)

Note: Assessment rate of 4.00% based on primary (legal) residence only

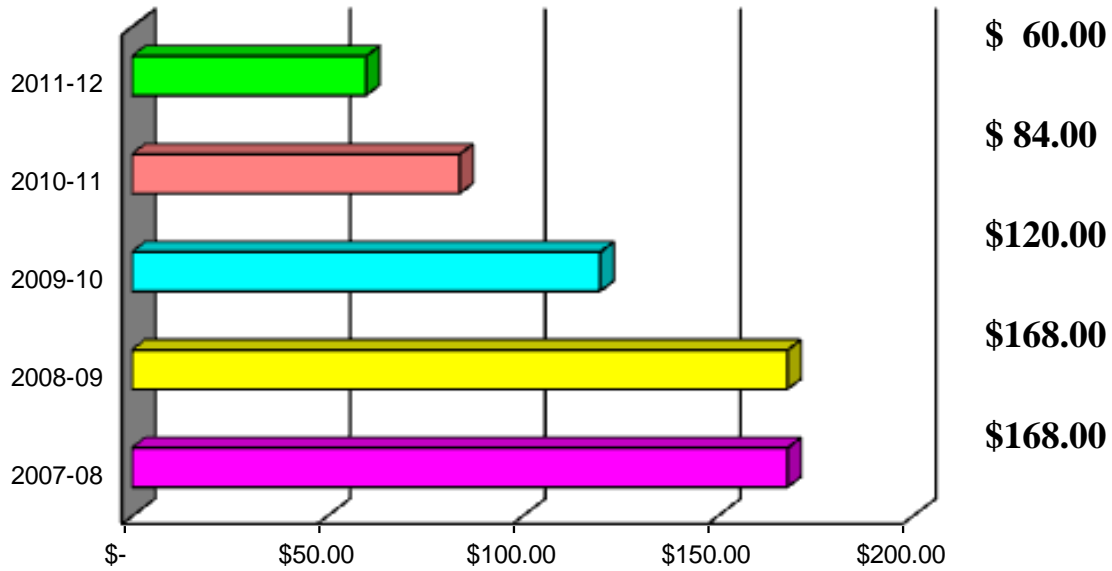
\* County-wide reassessment resulted in an increase in property value which required a rollback millage.

\*\* Effective for the 2007-08 year, 100% of the primary (legal) residence assessed value is exempt from operating millage (General Fund).

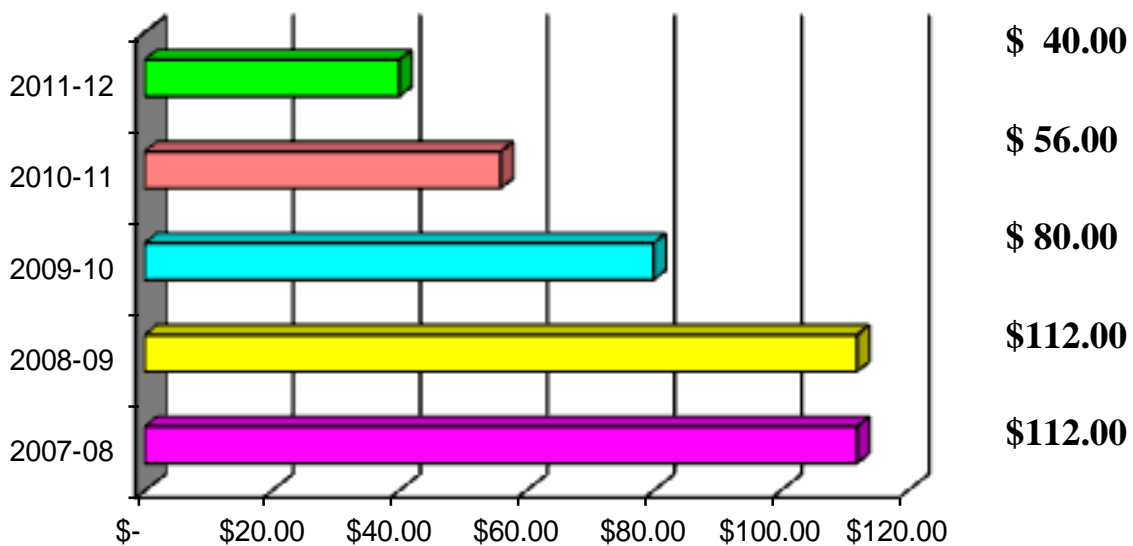
\*\*\* Property Tax Relief Exemption applies only to General Fund. Debt Service Fund taxes are based upon full market value of primary residence.



### \$150,000 Primary Residence



### \$100,000 Primary Residence





The ten largest taxpayers in the School District and the amount of 2010 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	\$ 5,148,444	29.35%
2. Horry Electric Cooperative, Inc	Utility	3,610,532	20.58%
3. HTC Communications Inc.	Utility	1,863,106	10.62%
4. Weinchester North Beach Towers LLC.	Toursim	1,525,142	8.69%
5. Verizon South Inc. / Verizon Credit Inc.	Utility	1,165,513	6.64%
6. Bluegreen Vacations Unlimited	Tourism	1,079,845	6.16%
7. Lawyers Title Insurance Corporation	Insurance	1,060,833	6.05%
8. Time Warner Advance/Newhouse	Utility	755,878	4.31%
9. Marriott Ownership Resorts Inc.	Tourism	705,608	4.02%
10. Wal-Mart Real Estate Business Trust/Sam's	Real Estate	628,711	3.58%
<b>TOTAL</b>		<b>\$ 17,543,612</b>	<b>100.00%</b>

(1) Includes Myrtle Beach Farms and Broadway At The Beach

Note: Taxes billed represents total taxes due for Horry County Schools, Horry County, Higher Education and Horry Georgetown Tech purposes.

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	6.75%
Personal property	10%

\*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>

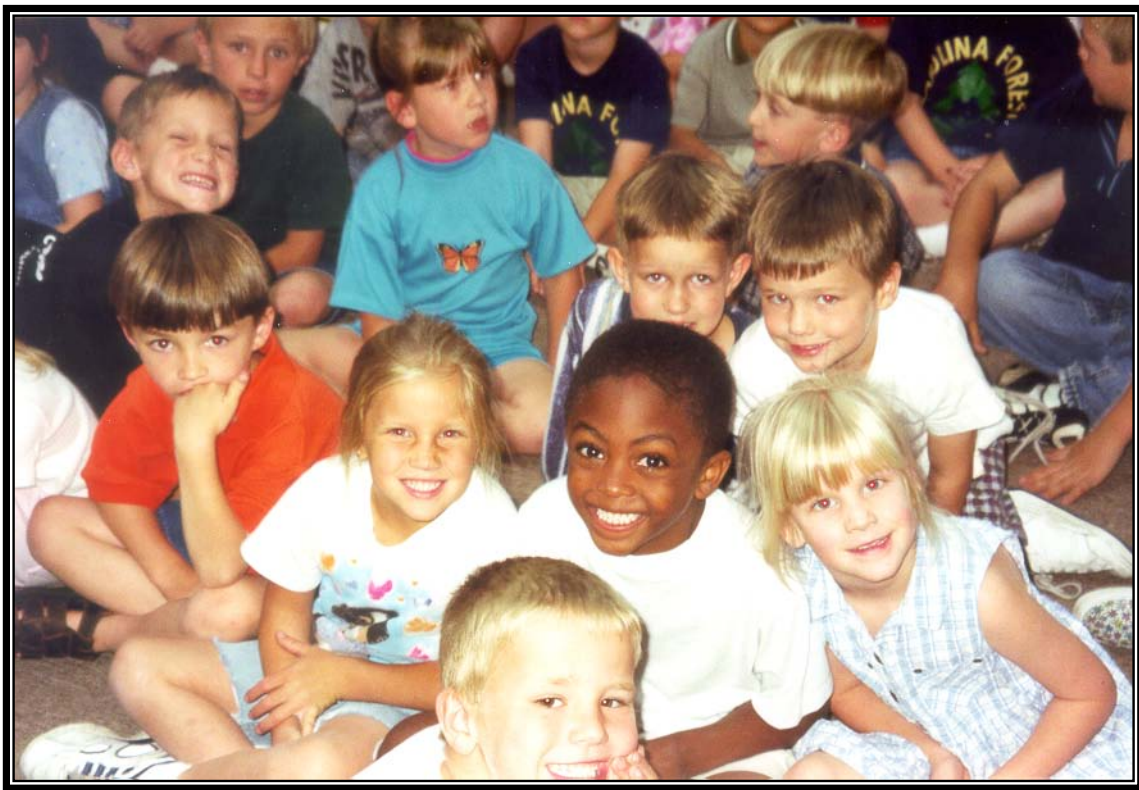
<b>Total Taxes You Owe</b>	<b>\$60.00</b>
----------------------------	----------------

**County Tax Rate for Schools**

Primary residence, farm land  
Other real estate  
Autos  
Personal property

Assessment Rate  
4%  
6%  
6.75%  
10%

\*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>
1999	10,345,000	7,708,232	18,053,232	186,701,339	9.67%
2000	13,775,000	7,374,018	21,149,018	205,038,186	10.31%
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%

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' 2010 Comprehensive Annual Financial Report  
Fiscal Year 2011 figures were not available at publication



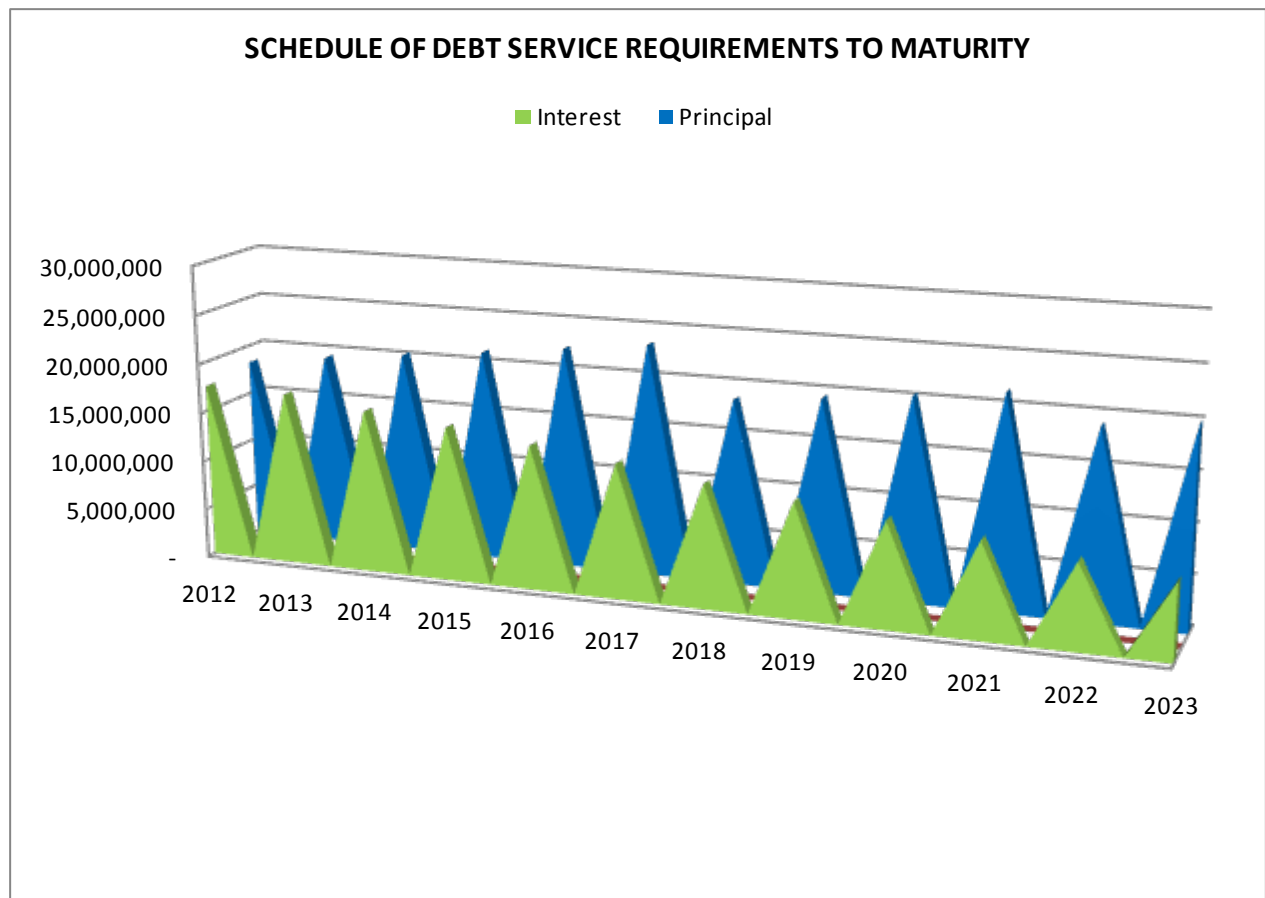
Fiscal Year	Principal & Interest on Sept 2001A Referendum \$70.0 M	Principal & Interest on Nov 2002A Referendum \$74.6 M	Principal & Interest on Jan 2003A Referendum \$59.788 M	Principal & Interest on Nov 2003B 8% Debt \$16.95 M	Principal & Interest on Mar 2005B Referendum \$3.92M	Principal & Interest on Mar 2005A Referendum \$70.0 M
<b>2012-P</b>	<b>3,970,000</b>	<b>2,000,000</b>	<b>4,270,000</b>	<b>3,090,000</b>	<b>355,000</b>	<b>2,290,000</b>
2012-I	198,500	305,000	1,034,456	215,150	157,375	3,059,012
<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>
2013-I	-	205,000	820,956	91,550	144,950	2,944,513
<b>2014-P</b>	-	-	<b>4,710,000</b>	<b>260,000</b>	<b>385,000</b>	<b>2,530,000</b>
2014-I	-	-	596,206	37,350	130,150	2,824,012
<b>2015-P</b>	-	-	<b>4,910,000</b>	<b>320,000</b>	<b>405,000</b>	<b>2,660,000</b>
2015-I	-	-	407,806	27,600	114,750	2,697,513
<b>2016-P</b>	-	-	<b>5,125,000</b>	<b>380,000</b>	<b>415,000</b>	<b>2,785,000</b>
2016-I	-	-	211,409	15,200	98,550	2,564,513
<b>2017-P</b>	-	-	-	-	<b>440,000</b>	<b>2,900,000</b>
2017-I	-	-	-	-	81,950	2,453,112
<b>2018-P</b>	-	-	-	-	<b>455,000</b>	<b>3,015,000</b>
2018-I	-	-	-	-	64,350	2,337,113
<b>2019-P</b>	-	-	-	-	<b>475,000</b>	<b>3,140,000</b>
2019-I	-	-	-	-	43,875	2,216,512
<b>2020-P</b>	-	-	-	-	<b>500,000</b>	<b>3,265,000</b>
2020-I	-	-	-	-	22,500	2,090,912
<b>2021-P</b>	-	-	-	-	-	<b>3,415,000</b>
2021-I	-	-	-	-	-	1,960,312
<b>2022-P</b>	-	-	-	-	-	<b>3,580,000</b>
2022-I	-	-	-	-	-	1,798,100
<b>2023-P</b>	-	-	-	-	-	<b>3,755,000</b>
2023-I	-	-	-	-	-	1,628,050
<b>2024-31-P</b>	-	-	-	-	-	<b>31,775,000</b>
2024-31-I	-	-	-	-	-	6,000,850
	<b>3,970,000</b>	<b>6,000,000</b>	<b>23,510,000</b>	<b>5,405,000</b>	<b>3,800,000</b>	<b>67,520,000</b>
	198,500	510,000	3,070,833	386,850	858,450	34,574,524





## Schedule of Debt Service Requirements to Maturity

Fiscal Year	Principal & Interest on Sept 2006A Referendum \$125M	Principal & Interest on Oct 2007B Referendum \$45.0M	Principal & Interest on Oct 2007B 8% Debt \$23.8M	Principal & Interest on Feb 2010A Referendum \$43.3M	Principal & Interest on May-11 Referendum \$54.965M	Fiscal Year Totals
<b>2012-P</b>	<b>840,000</b>	<b>-</b>	<b>1,185,000</b>	<b>200,000</b>	<b>50,000</b>	<b>18,250,000</b>
2012-I	5,927,906	2,092,219	333,550	2,150,500	2,067,692	17,541,360
<b>2013-P</b>	<b>1,495,000</b>	<b>-</b>	<b>1,225,000</b>	<b>3,965,000</b>	<b>50,000</b>	<b>19,365,000</b>
2013-I	5,894,306	2,092,219	286,150	2,146,500	2,745,250	17,371,394
<b>2014-P</b>	<b>1,440,000</b>	<b>-</b>	<b>1,265,000</b>	<b>4,140,000</b>	<b>5,570,000</b>	<b>20,300,000</b>
2014-I	5,819,556	2,092,219	237,150	1,948,250	2,743,250	16,428,143
<b>2015-P</b>	<b>1,500,000</b>	<b>-</b>	<b>1,320,000</b>	<b>4,325,000</b>	<b>5,815,000</b>	<b>21,255,000</b>
2015-I	5,761,956	2,092,219	186,550	1,741,250	2,464,750	15,494,394
<b>2016-P</b>	<b>1,560,000</b>	<b>-</b>	<b>1,800,000</b>	<b>4,515,000</b>	<b>5,675,000</b>	<b>22,255,000</b>
2016-I	5,701,956	2,092,219	133,750	1,525,000	2,174,000	14,516,597
<b>2017-P</b>	<b>270,000</b>	<b>9,670,000</b>	<b>1,235,000</b>	<b>4,725,000</b>	<b>4,085,000</b>	<b>23,325,000</b>
2017-I	5,623,956	2,092,219	61,750	1,299,250	1,890,250	13,502,487
<b>2018-P</b>	<b>335,000</b>	<b>3,845,000</b>	<b>-</b>	<b>4,945,000</b>	<b>6,000,000</b>	<b>18,595,000</b>
2018-I	5,613,156	1,608,719	-	1,063,000	1,686,000	12,372,338
<b>2019-P</b>	<b>380,000</b>	<b>4,020,000</b>	<b>-</b>	<b>5,175,000</b>	<b>6,280,000</b>	<b>19,470,000</b>
2019-I	5,599,756	1,454,919	-	815,750	1,386,000	11,516,812
<b>2020-P</b>	<b>415,000</b>	<b>4,215,000</b>	<b>-</b>	<b>5,430,000</b>	<b>6,585,000</b>	<b>20,410,000</b>
2020-I	5,584,081	1,294,119	-	557,000	1,072,000	10,620,612
<b>2021-P</b>	<b>965,000</b>	<b>4,425,000</b>	<b>-</b>	<b>5,710,000</b>	<b>6,915,000</b>	<b>21,430,000</b>
2021-I	5,566,963	1,083,369	-	285,500	742,750	9,638,894
<b>2022-P</b>	<b>840,000</b>	<b>6,660,000</b>	<b>-</b>	<b>-</b>	<b>7,940,000</b>	<b>19,020,000</b>
2022-I	5,525,950	862,119	-	-	397,000	8,583,169
<b>2023-P</b>	<b>13,555,000</b>	<b>2,655,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,965,000</b>
2023-I	5,490,250	554,094	-	-	-	7,672,394
<b>2024-31-P</b>	<b>101,380,000</b>	<b>9,510,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>142,665,000</b>
2024-31-I	20,957,050	1,065,786	-	-	-	28,023,686
	<b>124,975,000</b>	<b>45,000,000</b>	<b>8,030,000</b>	<b>43,130,000</b>	<b>54,965,000</b>	<b>386,305,000</b>
	89,066,842	20,476,438	1,238,900	13,532,000	19,368,942	183,282,279



Fiscal Year	Interest	Principal	Fiscal Year	Interest	Principal
2012	17,541,360	18,250,000	2018	12,372,338	18,595,000
2013	17,371,394	19,365,000	2019	11,516,812	19,470,000
2014	16,428,143	20,300,000	2020	10,620,612	20,410,000
2015	15,494,394	21,255,000	2021	9,638,894	21,430,000
2016	14,516,597	22,255,000	2022	8,583,169	19,020,000
2017	13,502,487	23,325,000	2023	7,672,394	19,965,000



**HORRY COUNTY**

**SOUTH CAROLINA**

**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>

**2008**

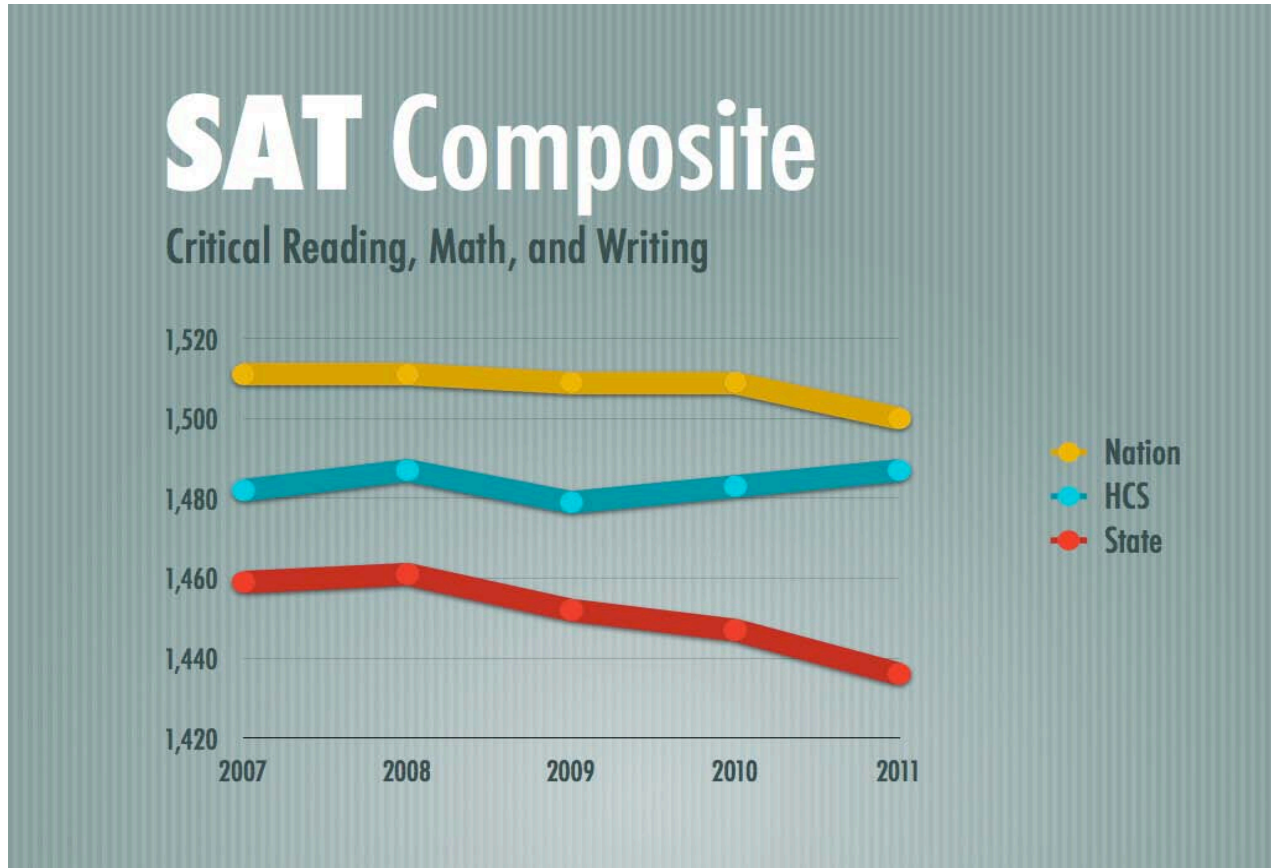
Number of 3-5 Scores *	626	13,434
Number of Candidates	828	14,778
Number of Exams	1,191	23,901
<b>Percentage of 3-5 Scores on Exams</b>	<b>53%</b>	<b>56%</b>

\* Students who score 3, 4, or 5 on the exam are considered to be qualified to receive credit for the equivalent course.

Source: South Carolina Department of Education – A/P Results  
2011 A/P Results were not available at publication



**Scholastic Aptitude Test: 2010-11**  
Comparison of National, State & Horry County Schools



Horry County High Schools and their 2011 composite scores on the SAT are as follows:

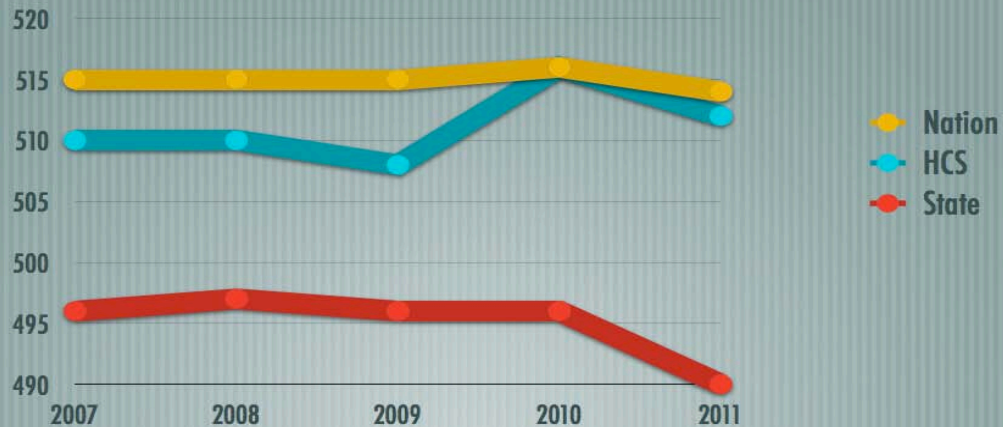
- Aynor High School - 1,491;
- Carolina Forest High School – 1,496;
- Conway High School – 1,383;
- Green Sea Floyds High School – 1,493;
- Loris High School – 1,382;
- Myrtle Beach High School – 1,474;
- North Myrtle Beach High School – 1,524;
- St James High – 1,493;
- Socastee High School – 1,551;
- Academy of Arts, Science and Technology – 1,546: and
- Academy for Technology and Academics – 1,448.

Source: South Carolina State Department of Education  
Produced by the Office of Community Affairs



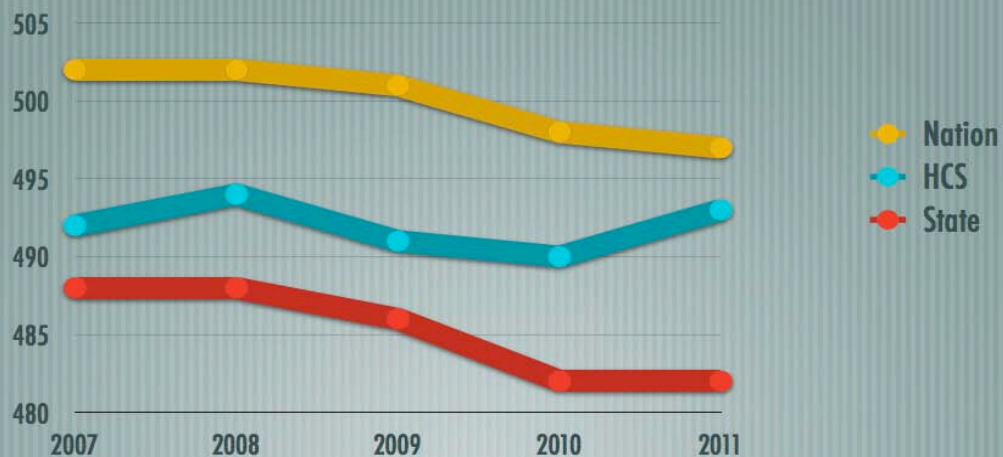
# SAT Math

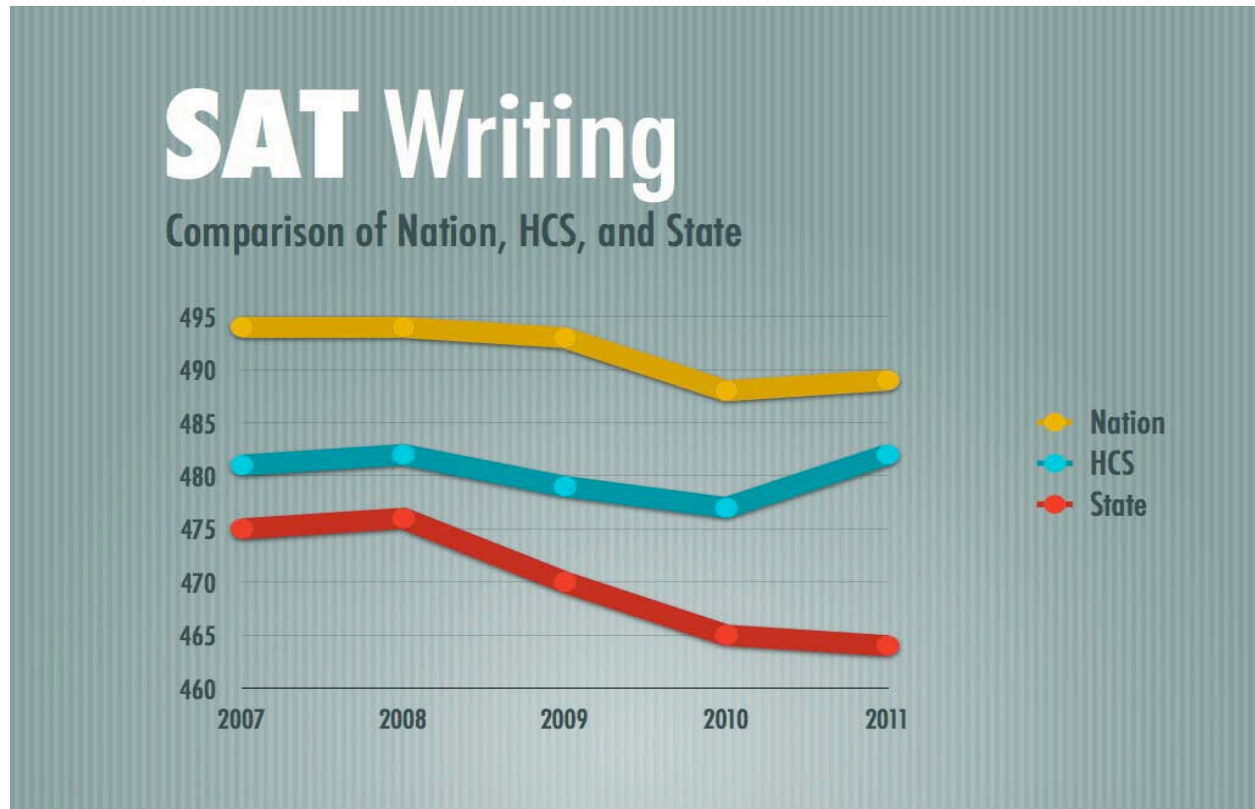
Comparison of Nation, HCS, and State



# SAT Critical Reading

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.



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>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		265	153	276	142
Total Number of Dropouts	418	<b>3.76%</b>	63.4%	36.6%	66.0%	34.0%

<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		293	213	325	181
Total Number of Dropouts	506	<b>4.48%</b>	57.9%	42.1%	64.2%	35.8%

<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%

<u>2005-2006</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	9,691		152	115	193	74
Total Number of Dropouts	267	<b>2.76%</b>	56.9%	43.1%	72.3%	27.7%

Note: The dropout rate for grades 9-12 as a percent of enrollment for grades 9-12.  
FY11 and FY12 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	24:1

*Recent Honors*

- Horry County Schools met 94.6 percent of **Adequate Yearly Progress** objectives under No Child Left Behind.
- HCS was the first district in South Carolina to earn SACS accreditation under a new district review process.
- 288 HCS eighth graders were recognized as South Carolina Junior Scholars based on their performance on the PSAT and/or their recognition as Duke TIP Scholars.
- The class of 2011 earned over **\$48 million** in college scholarship awards. 78% plan to attend college.
- The S.C. Education Oversight Committee recognized schools throughout the state for **significantly improving the performance of low achieving students**. Twenty-two of those schools were from Horry County Schools.
- 379 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 was the highest scoring high schools among the participating seniors from high schools across the nation that took the College & Work Readiness Assessment.
- In the last decade, the school district has had: the state's outstanding high school principal, distinguished elementary school principal, and middle school assistant principal of the year; the state's outstanding school superintendent; the state's top chemistry teacher, athletic director, speech clinician, biology teacher, technology teacher, adult ed teacher, dance teacher, Spanish teacher, health occupations teacher, hospitality & tourism teacher, vocational education teacher, student council advisor, American history teacher, FHA advisor, Southern Interscholastic Press Association's Administrator of the Year, speech/hearing program, and teacher of autistic students.
- 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.
- In 2010, 98 percent of HCS schools received Absolute ratings of Excellent, Good or Average compared to 84 percent statewide.



**Performance Goals Progress**

Palmetto Assessment of State Standards (PASS) test

- 77% of students in grades 3-8 met the grade level standard on PASS Reading (State average 74%); 45% scored exemplary.
- 76% of students in grades 3-8 met the grade level standard on PASS Math (State average 71%); 40% scored exemplary.
- 72% of students in grades 3-8 met the grade level standard on PASS Science (State average 67%); 26% scored exemplary.
- 75% of students in grades 3-8 met the grade level standard on PASS Social Studies (State average 71%); 35% scored exemplary.
- 76% of students in grades 3-8 met the grade level standard on PASS Writing (State average 72%); 40% scored exemplary.

High School Assessment Program (Exit Exam)

- 81% of second-year high school students passed both parts (ELA and Math) of the State Exit Exam.

Graduation Rate

- 69% of students graduated on time (four years of HS or less)

High School End-of-Course tests

- 85% of students passed the state Algebra I exam; 80% of students passed the state English I exam; 78% of students passed the state physical science exam. 55% of students passed the state United States History exam.

Advanced Placement

- 21% of high school juniors and seniors took at least one AP or IB (International Baccalaureate) course.

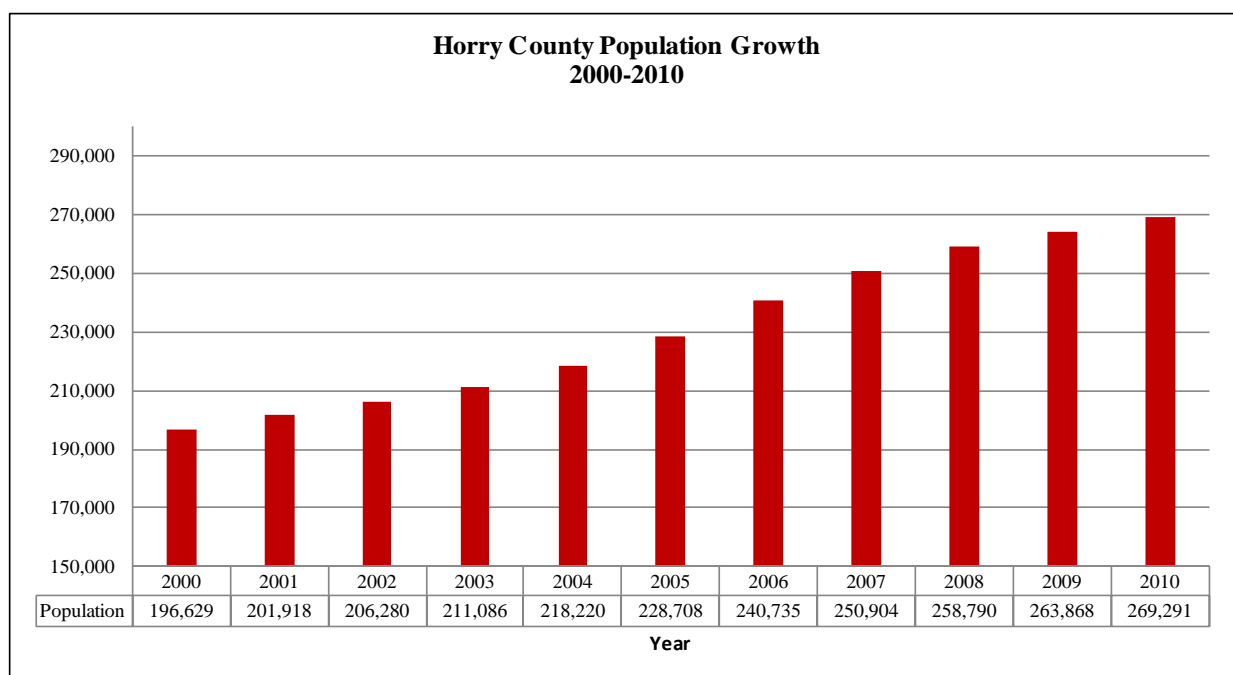
College Entrance Exams

- The average SAT score on critical reading and math were 1006; 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. 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%.

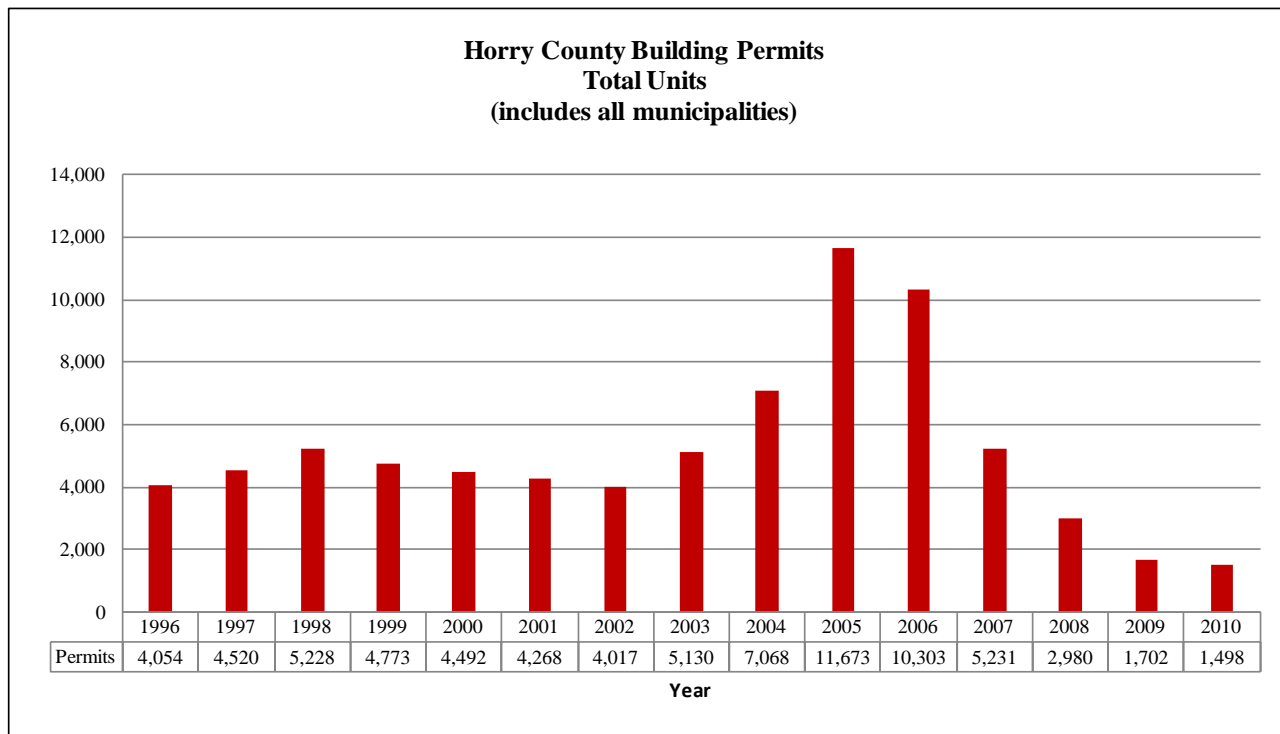


According to the U. S. Census Bureau, Horry County's population in 2010 was approximately 77.3% White, 13.3 % African-American, 6.2% Hispanic, and 3.2% Other. Currently, our student population is broken down as 70.3% White, 21.1% African-American, 7.4% Hispanic, and 1.4% Other. In 2008, the median household income in Horry County was \$43,270, compared to the US median of \$52,175. Per capita income in 2008 for Horry County was \$24,800, compared to the US per capita income of \$27,466.

Horry County has recently 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 permits or another annual drop of 43%. In 2010 a total of 1,498 permits were issued, a drop over 2009 of 12% and the lowest year on record since 1991. 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 \$8.94 billion was spent on travel or on behalf of tourism in 2009, down 9.4% over 2008. In 2008, tourism supported nearly one in ten South Carolina jobs and had a total fiscal impact in state and local revenues of \$1.2 billion. (Source: U.S. Travel Association, Spring, 2010)

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 2009. Domestic travel expenditures in Horry County exceeded \$2.8 billion in 2009, more than 31% of the total



domestic travel expenditures in the state. Domestic travel expenditures generated over \$594 million in payroll and over 36,000 related jobs for county residents. Domestic travel for 2009 in Horry County generated over \$180 million in state sales tax receipts and over \$117 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 102 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.

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.

In mid 2008, Horry County Council approved the development agreement of 6,259 acres of International Paper property near the Longs area of Horry County. The new development, titled **Carolina Station**, is slated to have over 10,000 dwelling units when completed. The development will include an 1,100 acre Village Core of traditional neighborhood development, around 1.3 million square feet of commercial development, golf courses, lakes, parks, etc. Development of the project has been put on hold due to the recent major economic downturn.



Another development is a major upscale project by Burroughs and Chapin Company, Inc. called **Grande Dunes** which includes multiple golf courses, marinas, and the County's first Five-Star resort, transient and residential accommodations, medical facilities and equestrian center as well as many other amenities.

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.

**Wonderworks** – a hands-on science attraction – opened in Myrtle Beach in early April 2011. The attraction is housed at family favorite Broadway at the Beach, and includes peculiar yet whimsical sights such as an upside-down building, a volcano, a lighthouse, and an Egyptian pyramid. Wonderworks, based in Orlando, F.L. has two other locations in Orlando and in Pigeon Forge, T.N., and two others planned at the Meadowlands Xanadu in New Jersey and in Panama City, F.L. The Myrtle Beach site is one of the largest, with about 35,000 to 40,000 square feet of attractions that allow people to feel what it's like to be in an earthquake and hurricane, fly a NASA space shuttle or fighter jet, or ride a virtual rollercoaster. WonderWorks also feature two outdoor adventures that are already open. The zip line takes participants soaring 50 feet above water on a course that travels 1,000 feet between towers. The pirate-themed ropes course stands a staggering 40 feet tall and spans three levels.

**The Pat Boone Family Theater** - Slated for a grand opening in August 2011. Approximately \$1 million in renovations will turn the former Nascar Café restaurant into a 600-seat theater where only 50 feet will separate the back row of the audience from the stage. Pat Boone, who rose to fame in the 1950s and 1960s and continues to record, will help book acts and also perform several times a year. A Boone Museum will feature some of his memorabilia. The theater will have a resident illusionist and mentalist, Morgan Strebler who will perform 3 shows 6 days a





week in peak season with interactive and mind bending illusions. The theater will also host gospel concerts, Christmas shows and other family friendly events. The venue will also feature a late-night lounge, set to open in early fall.

**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.

**Super Target Store** - A new Super Target shopping center will be coming to Myrtle Beach. The new Super Target will be part of SayeBrook, a 700-acre development, which is planned for development near the U.S. 17 Bypass and S.C. 544, ranging from commercial to single-family homes. The Target will be about 135,000 square feet and include a produce section. The shopping center will be anchored by Target, but include space for additional stores.

**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 given 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
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**

#### ***“2011 TripAdvisor Travelers’ Choice Awards”***

TripAdvisor named Myrtle Beach as the #1 Best Beach in the United States, and also one of the Top 10 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”. TripAdvisor also named Myrtle Beach as one of the Top 25 Destinations in the United States in 2011. 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.

### **BETTER HOMES & GARDENS REAL ESTATE**

#### ***“America’s Most Fun, Affordable Cities”***

Real estate data company Better Homes & Gardens Real Estate selected Myrtle Beach as one of 25 areas in the United States with affordable living and the greatest number of bars and restaurants. One of numerous tourism destinations to make the list, Myrtle Beach is noted for its restaurants, dinner theaters, coffee houses, and nightlife.

### **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.”

### **SMARTER TRAVEL**

#### ***“Ten Best Beach Towns in America”***

Smarter Travel listed Myrtle Beach in its “Ten Best Beach Towns in America”, specifically naming it the “Best Beach Town for Golf”. Highlighting the town’s many beautiful and challenging greens, Smarter Travel praises Myrtle Beach as a prime destination for golfers of all levels.

### **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.

**COASTAL LIVING MAGAZINE**

**“Top 10 Coastal 4th of July Fireworks”**

Coastal Living included Myrtle Beach as one of 2010’s top 10 coastal spots to catch fireworks on the 4th of July. To celebrate the holiday, between 2,000 and 10,000 people gather on blankets and chairs to catch the seaside fireworks display. Myrtle Beach visitors can partake in an all-day Independence Day experience with the free 4th of July Boat Parade in Murrells Inlet and lots of barbecue food from nearby vendors. The fishing village of Murrells Inlet provides a great post-fireworks stroll spot on its Marshwalk.

**TRAVEL + LEISURE MAGAZINE**

**“America’s Best Beach Boardwalks”**

Myrtle Beach’s oceanfront boardwalk was named by Travel + Leisure Magazine as one of *America’s Best Beach Boardwalks*. Lined with shops and attractions on the north end, the boardwalk charms visitors and “revitalizes” downtown Myrtle Beach.

**GOLF WORLD**

**“2010 Reader’s Choice Awards”**

Golf World readers named the Dunes Golf & Beach Club as one of the top 50 resort golf courses in the United States. Courses were evaluated by the following criteria: quality, condition, reputation, prestige, golf practice facilities, speed of play, clubhouse and locker rooms, hotel accommodations, caddie program, golf pro shop, food and dining, off-course activities and amenities, service and overall value. The Dunes Golf and Beach Club has remained a world class course since it opened its doors in 1947.



This Glossary contains definitions of terms used in this guide and such additional terms as seem necessary to common understandings concerning financial accounting procedures for schools. Several terms which are not primarily financial accounting terms have been included because of their significance for school financial accounting. The glossary is arranged alphabetically with appropriate cross - referencing where necessary.

***Accounting System***

The total structure of records and procedures which discover, record, classify, and report information on the financial position and operations of a school district or any of its funds, balanced account groups and organizational components.

***Accrual Basis***

The basis of accounting under which revenues are recorded when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also ***Estimated Revenue*** and ***Expenditures***.

***Accrue***

To record revenues when earned or when levies are made, and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest bonds. See also ***Accrual Basis***.

***Ad Valorem Taxes***

Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

***Advanced Placement (AP)***

A Cooperative educational endeavor sponsored by the College Board. It primarily serves students in grade eleven and twelve who wish to pursue college-level studies while still in secondary school.

***Appropriation***

A legal authorization to incur obligations and make expenditures for specific purposes.

***Assessed Value***

A legal authorization to incur obligations and to make A valuation set upon real or other property by a government for the purpose of taxation. The process of making the official valuation of property is conducted under the



***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.