

Official Budget

FISCAL YEAR 2017-18

*Horry County Schools
Division of Fiscal Services*

Conway, South Carolina

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November 1, 2017

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

We present to you the 2017-18 official budget for Horry County Schools, which received final adoption on June 5, 2017. The adopted 2017-18 budget totals \$684,751,110. This document completes the fiscal year 2017-18 budget development process which included input from various Superintendent Advisory Cabinets, School Improvement Councils, representatives from the communities it serves and all organizational levels of the Horry County Schools system.

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

This document has been divided into four main sections:

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

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

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

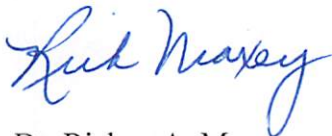
The Informational Section: includes selective historical, financial, economic and demographic information generally presented on a multi-year basis for comparative purposes as well as forecasts for individual fund budgets and student enrollments. This section also includes a glossary, which provides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

The 2017-18 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 2017-18 adopted budget is a prudent plan that balances the many needs of our students with the economic realities of our communities. With final adoption of the budget, we wish to express our appreciation to the members of the Board of Education whose guidance provided us direction. We would also like to thank all the staff of Horry County Schools who participated in the budget process and who will play a key role in implementing the services adopted.

Respectfully submitted,



Dr. Rickey A. Maxey
Superintendent of Education



John K. Gardner
Chief Financial Officer



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

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

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



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

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



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

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



David Cox, District 4 – Mr. Cox was elected to the Board of Education in November 2008. Mr. Cox is employed by Elliott Realty in North Myrtle Beach. He is a graduate of the University of South Carolina with a Bachelor of Arts degree in Journalism. He is married with children and grandchildren.

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



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



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

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



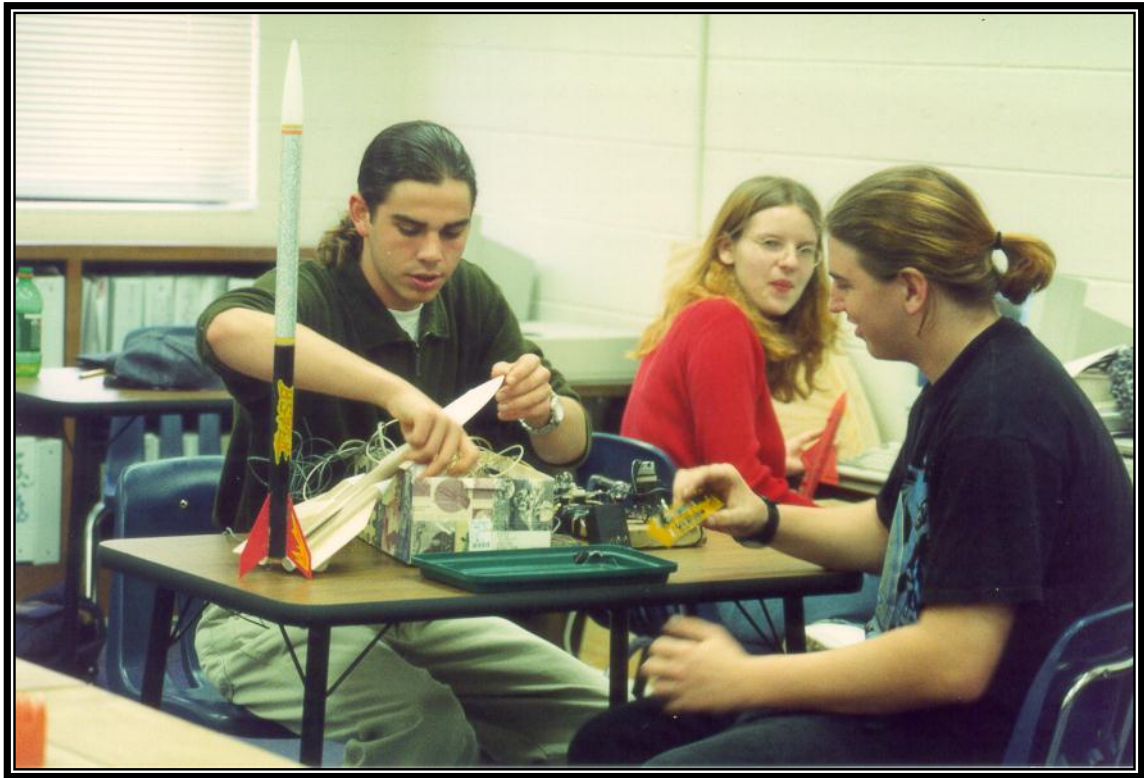


Chris Hardwick, District 9 – Mr. Hardwick was elected to the Board of Education in 2016. He is the owner and president of Hardwick Funeral Home in Loris. He graduated from the University of South Carolina with degrees in English and Business Management and from Gupton-Jones College with a degree in Mortuary Science. Mr. Hardwick is a former president of the Loris Area Chamber of Commerce and attends the Loris Presbyterian Church. He and his wife, Cindy, have two daughters.

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



Shanda Allen, District 11 – Mrs. Allen was elected to the Board of Education in 2016. She is the owner and operator of Allen Aviation, Inc., and has served on the Higher Education Commission at Coastal Carolina University. Mrs. Allen is a native to Horry County. She and her husband, Al, have two children.



HIGHLIGHTS**2017-18 Budget \$684,751,110****2017-18 Projected Enrollment
43,929****General Fund Tax Millage
123.1 Mills****Debt Service Fund Tax Millage
10.0 Mills****Tax Impact on \$100,000
Primary Residence
\$40.00****Tax Impact on \$150,000
Primary Residence
\$60.00**

The Executive Summary is designed to provide a comprehensive overview of Horry County Schools' 2017-18 budgets for all Governmental, Proprietary and Fiduciary Funds presented in numerical, narrative and graphical form.

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

Horry County Schools is the third largest and fastest growing among the state's 85 school districts. It is the county's largest employer, with more than 5,000 teachers and support personnel serving more than 43,000 students. With the completion of the Phase III Building Program, HCS will have invested \$500 million in school facilities and created two additional attendance areas since 1994.

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

Summary of the 2017-18 Comprehensive Budget

The 2017-18 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 2017-18 fiscal year:

SCHOOL BOARD PRIORITIES

1. The District will comply with all applicable State and/or Federal laws and regulations.
2. Resources will support the District's vision to be a premier world-class school system in which every student acquires an excellent education.
3. The District will provide the curriculum programs and instructional support which have been proven to be effective for students, with a primary emphasis on literacy.
4. The District must provide the instructional support essential to meet the State and Local accountability goals.
5. The District must provide resources for unfunded mandates.
6. The support services and operational aspects of the District will be maintained such that the essential services provided to students and staff will be continued.
7. The District will identify funding sources for new programs and/or initiatives.

The District expects to serve approximately 741 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 2017-18 fiscal year. These include increases in retirement, health insurance, and other fixed costs. Additionally, the 2017-18 funding plan incorporates a 2% salary increase for all eligible employees.

The 2017-18 funding plan also includes staffing and operational expenses for the new Ten Oaks Middle School, the new St. James Intermediate School, the new Socastee Middle School, the

replacement for Myrtle Beach Middle School, and the replacement for Socastee Elementary School.

Although there is always a great deal of uncertainty regarding State funding, it was fortunate that the House Ways & Means Committee approved the continuation of the proviso regarding the imputation of 4% property in the calculation of the index of tax paying ability (ITA). This action allowed the District to develop a more pragmatic approach for sharing information to the Board regarding the state of the 2017-18 budget. The full House is also in support of the proviso and the Senate concurred.

Revenue projections are generally based on the Senate version of the state budget, where appropriate. Otherwise, projections are based on the current year allocations. Property tax revenues have seen a modest increase for the past several years. The 2017-18 funding plan anticipates that this growth will continue next year.

ACT 388 limits millage increases to the percent of growth in CPI and the population growth of the County. Based on information received from the South Carolina Revenue and Fiscal Affairs Office, the CPI increased 1.26% and the population increase for the County is 4.02%. Under this statute, the District cannot exceed a 5.28% or 6.4 mill increase for operations.

The district administration is pleased to provide to the Board of Education the comprehensive budget for 2017-18. This budget does not include a millage increase for operations or debt service.

The current 2017-18 General Fund budget indicates the utilization of \$13.3 million of the unassigned fund balance. The projected fund balance at June 30, 2017 for the General Fund is expected to be \$95.8 million. This amount maintains the Board established minimum of 15% and provides adequate reserves for 2017-18.

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.

BUDGET FACTS			
Comparing Prior Year with Current Year			
	<u>2016-17</u>	<u>2017-18</u>	<u>Change</u>
Comprehensive Budget (total)	\$ 806,242,160	\$ 684,751,110	\$ (121,491,050)
General Fund	389,023,451	408,636,793	19,613,342
Special Revenue Fund	33,811,066	31,528,540	(2,282,526)
EIA Fund	25,901,972	26,479,882	577,910
Debt Service Fund	75,190,910	58,167,158	(17,023,752)
School Building Fund	253,079,258	130,708,117	(122,371,141)
Food Service Fund	21,802,864	21,703,078	(99,786)
Pupil Activity Fund	7,432,639	7,527,542	94,903
Millage required for General Fund	123.1 mills	123.1 mills	No Change
Millage required for Debt Service	10.0 mills	10.0 mills	No Change
Total millage required	133.1 mills	133.1 mills	No Change
K-12 Student enrollment	41,893	42,634	741

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 2017. 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:

PURPOSE AND DIRECTION

We will maintain and communicate at all levels a purpose and direction for continuous improvement that commits to high expectations for learning as well as shared values and beliefs about teaching and learning.

Our Area of Focus:

GOVERNANCE AND LEADERSHIP

We will operate under governance and leadership that promote and support student performance and school/system effectiveness.

*Our Area of Focus:***TEACHING AND LEARNING**

We will have curriculum, instructional design, and assessment practices that guide and ensure teacher effectiveness and students learning across all grade levels and courses.

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

We will provide the resources and services that support our vision, purpose, and direction to ensure success for all students

*Our Area of Focus:***USING RESULTS FOR CONTINUOUS IMPROVEMENT**

We will provide a comprehensive assessment system that generates a range of data about student learning and system effectiveness, and we will use results to guide continuous improvements.

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

- 82.6 % of students graduated on time (four years of HS or less).

On the High School End-of-Course tests:

End-Of-Course Test 2016	% of Students Passing
Algebra	91.4%
English	84.9%
Biology	84.5%
US History	81.2%

Advanced Placement:

- Of the number of Advanced Placement exams given to our students in FY 2017, 61.22% passed with a 3 to 5 test score.

College Entrance Exams:

- The average SAT score on critical reading, math, and writing was 1537; the average ACT composite score was 18.6.

Ten Year Accomplishments:

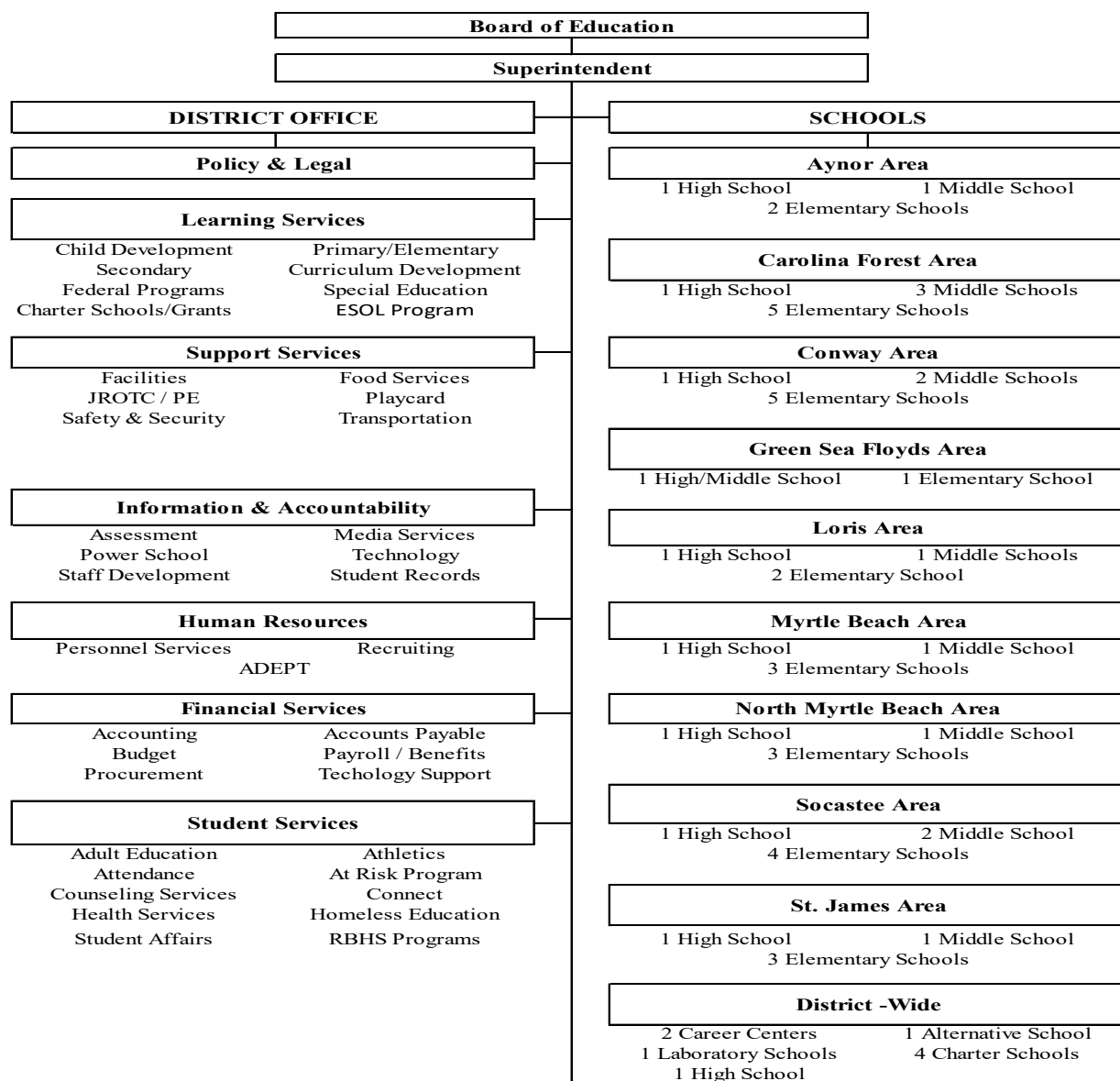
- HCS was awarded system-wide accreditation by AdvancED, yielding an international seal of approval. After an intensive review by a team of education professionals with K-12 and collegiate expertise, individuals throughout the country and around the world can trust that HCS has met high standards for quality, leadership, and innovation. In a separate review, the Academy for Arts, Science, and Technology was awarded the new AdvancED STEM Certification, distinguishing the program as a highly-effective school prioritizing education in science, technology, engineering and math.
- HCS middle schools are South Carolina's first recipient of the Apple Distinguished Education Program award.
- In the last decade, five District schools have received the Palmetto's Finest Award presented by the South Carolina Association of School Administrators. Winners include St. James High School (2016); Midland Elementary School and Forestbrook Middle School (2014); Burgess Elementary School (2012); and Loris Middle School, (2011).
- Implemented an equitable salary study, which places teachers at the top of the state and all other employees at the 90th percentile of the market.
- 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.
- Addition of full day kindergarten classes for students at elementary schools.
- Set strategies in motion for improving student performance on the SAT.
- Provided instructional and support services for over 5,700 additional students since 2008.
- Construction and capital improvement projects are made possible by a voter-approved, one-penny sales tax. New additions to the physical plant of HCS bring total facilities to nearly 8,000,000 square feet.

Major Awards:

- 1st district in South Carolina to earn Southern Association of Colleges and Schools (SACS) accreditation.
- The Association of School Business Officials International Meritorious award for Excellence in Financial Reporting for the comprehensive annual budget
- 323 HCS teachers hold National Board Certification
- The Government Finance Officers of the United States and Canada (GFOA) award of Distinguished Presentation for the comprehensive annual budget.
- Association of School Business Officials International (ASBO) Meritorious Budget Award for the comprehensive annual budget.

Organization

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



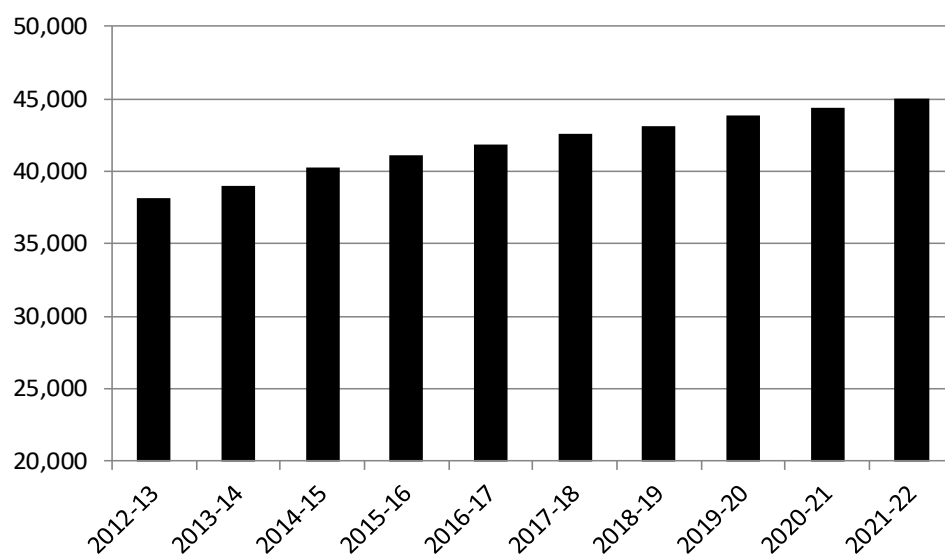
District Growth

Development of the County's predominantly tourist-based economy has been extremely rapid since the early 1980's. Most of the County's 40 miles of beaches have been developed residentially or commercially while at least 50 percent of the remainder of the County is yet to be developed. Thirty-two percent of the state's hotel and motel rooms are in Horry County while 40 percent of the state's second homes are also located here. According to the U.S. Census Bureau, Horry County grew to a permanent population of over 269,000 in the year 2010 and is expected to exceed 319,000 by the year 2020. Since 2000, Horry County's population has grown by 125,713 residents or 63.9 percent. In the chart below, population data is estimated for years 2011-2016.

According to the U. S. Census Bureau, Horry County's population in 2010 was approximately 79.9 percent White, 13.4 percent African-American, and 6.7 percent Other Race. Of this total, approximately 6.2 percent were of Hispanic origin. For 2016, the HCS student population consisted of 63.4 percent White, 20.0 percent African-American, and 16.6 percent Other Race. In 2016, 9.6 percent of students were of Hispanic origin. According to the U.S. Census Bureau 2016 American Community Survey, the median household income estimate in Horry County was \$45,621, compared to the US median estimate of \$57,617. Estimate of per capita income in 2016 for Horry County was \$25,807, compared to the US per capita income estimate of \$31,128.

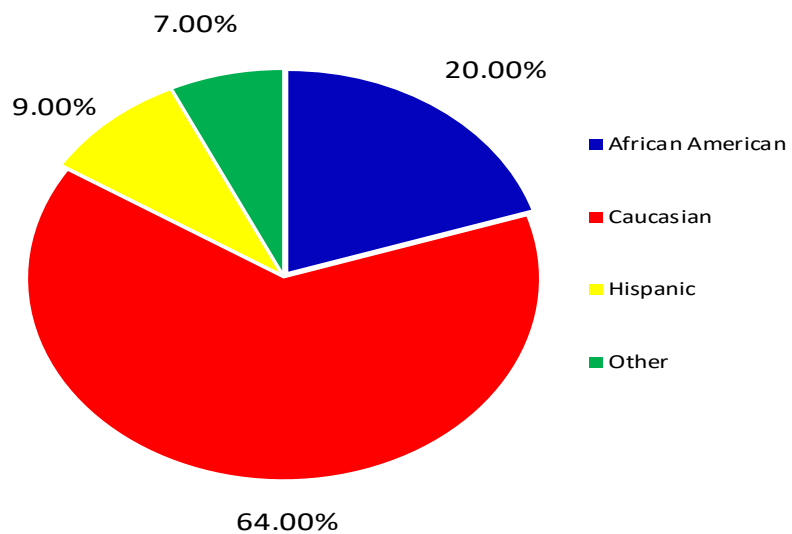
Enrollment

Horry County Schools is the fastest growing, and the 3rd largest overall, among South Carolina's 85 school districts. In the last ten years, Horry County Schools' enrollment has grown by 5,756 students. Looking to the future, the District still anticipates experiencing significant growth. As the graph indicates, the projected enrollment is expected to increase from 38,140 students from fiscal year 2012-13 to 45,038 K-12 students in fiscal year 2021-22.



Average Class Size Comparison

	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Large High School 9-12	19.875	19.875	19.875
Small High School 9-12	16.125	16.125	16.125
Middle 6-8	20.200	20.200	20.200
Elementary 4-5	24.500	24.500	24.500
Primary 1-3	21.500	21.500	21.500
Kindergarten	25.500	25.500	25.500
Child Development	20.000	20.000	20.000

Ethnic Distribution

PERSONNEL SUMMARY

The information below is a summary by position of personnel included in the FY 2018 Budget. The total of full time equivalent positions for Fiscal Year 2018 is 6,025.66 FTEs.

	<u>2014-2015</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
<u>Administration</u>				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	-	-	-
Chief Officers	5.00	6.00	7.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Exec Directors/Directors/Coordinators	57.50	56.00	54.00	62.00
Principals	50.00	51.00	54.00	54.00
Assistant Principals	86.50	92.50	92.00	98.50
<u>Professional Educators</u>				
Guidance Counselors	99.25	108.00	111.50	117.50
Learning Specialists	24.50	24.50	24.50	22.50
Media Specialists	48.00	49.00	49.00	52.00
Teachers	2,747.16	2,848.93	2,917.66	2,992.16
<u>Other Professional</u>				
Administrative Assistants	7.00	7.00	7.00	7.00
Nurses	59.00	60.00	67.00	70.00
Psychologists	31.00	31.00	31.00	33.00
Therapists	65.00	65.00	65.25	65.25
Other Professionals	167.41	184.41	199.50	194.50
<u>Instructional Support</u>				
Teaching Assistants	753.90	767.90	777.00	790.50
<u>Office / Clerical</u>				
Clerk/Secretary/Bookkeeper	271.00	282.00	282.50	289.50
<u>Other Support</u>				
Childcare	21.38	23.00	23.00	24.00
Custodial	247.25	277.25	279.25	301.25
Food Service	340.50	330.50	329.50	324.50
Maintenance	77.00	48.00	48.00	53.00
Transportation	429.50	452.50	464.50	464.50
Other Support	1.00	6.60	1.60	2.00
Total Positions	5,591.84	5,773.09	5,886.76	6,025.66

Budget Development Process

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

General Fund

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

For fiscal year 2017-18, the proposed budget for the General Fund of the School District is \$395,336,575. Approximately 51% of the revenue to support this fund is generated locally through property taxes, Medicaid reimbursements, and other local revenue. 46% of the revenue is generated from the State in the form of EFA payments, reimbursement for local property tax relief, and employer contributions for fringe benefits. The remaining 3% 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.

	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 200,799,180	\$ 201,645,401	\$ 846,221	0.42%
Intergovernmental Revenue	161,948	56,518	(105,430)	(65.10%)
State Revenue	167,737,488	181,918,805	14,181,317	8.45%
Federal Revenue	695,305	724,188	28,883	4.15%
Other Financing Sources	11,904,502	10,991,663	(912,839)	(7.67%)
Total Revenues & Other Financing Source	\$ 381,298,423	\$ 395,336,575	\$ 14,038,152	3.68%

General Fund expenditures and other financing uses totaling \$408,636,793 for 2017-18 is a \$19,613,342 increase over the prior year. The General Fund budget allocates funds into the following major categories:

	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
			Increase/ (Decrease)	Percent Change
Instruction	\$ 238,348,710	\$ 249,225,521	\$ 10,876,811	4.56%
Supporting Services	142,393,719	150,732,412	8,338,693	5.86%
Community Services	849	-	(849)	(100.00%)
Other Financing Uses	8,280,173	8,678,860	398,687	4.81%
Total Expenditures & Other Financing Uses	\$ 389,023,451	\$ 408,636,793	\$ 19,613,342	5.04%

The expenditure side of this budget supports salaries and benefits for 3,417.5 professional positions and 1,717.5 classified positions. 85.6% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 14.4% is committed to the purchase of supplies, materials, utilities, technology, the payment to public charter schools, and other operational expenditures.

The per pupil expenditure for the Horry County Schools from the General Fund is approximately \$9,432, which is an increase over the 2016-17 amount of \$9,183. This budget will support the education of approximately 43,375 K-12 students.

Major initiatives funded by the proposed budget include:

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

- Staffing for 741 new students and opening three new schools \$3,752,425

Operational Expectation OE-4 Personnel Administration

- Signing bonus for critical needs teachers \$375,000

Operational Expectation OE-5 Financial Planning

- 2% salary increase for all regular employees \$5,163,676
- Increase in group health insurance 666,634
- Increase in employer retirement rate 4,641,681

Operational Expectation OE-7 Asset Protection

• Increase in utilities	\$1,423,893
• Increase in maintenance service contracts	140,645
• Increase in property insurance	290,300
• Increase in grounds maintenance for new schools	73,500
• Building services staff and supplies for new schools	1,169,993
• Additional maintenance flex crew with assistant manager	425,642
• Increase district-wide building services supplies and summer cleaning	88,374
• Increase in maintenance and repair	54,050
• Increase in furniture, vehicles and equipment	940,910
• Furniture for student population growth	185,250
• School resource officers*	131,248

Operational Expectation OE-10 Instructional Program

• 10 additional days for instructional support	\$195,000
• ESOL support (8 teachers)	617,414

Other

• Charter school support	\$275,027
• Middle school athletic support	70,764
• Support for JV lacrosse	22,854
• Facility usage fees for Athletics	49,000
• Reallocate funds for the purchase of 10 regular route buses	(990,000)

Special Revenue Fund

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

For fiscal year 2017-18, the proposed budget for the Special Revenue Fund of the School District is \$31,528,540. Approximately 6.7% of the revenue to support this fund is generated locally through after school childcare programs. 9% of the revenue is generated from the State in the form of various initiatives including: EEDA career specialists, and student health and fitness. 83.9% 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.

	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 1,914,135	\$ 2,111,159	\$ 197,024	10.29%
State Revenue	3,851,065	2,843,172	(1,007,893)	(26.17%)
Federal Revenue	27,917,616	26,445,959	(1,471,657)	(5.27%)
Other Financing Sources	128,250	128,250	-	0.00%
Total Revenues & Other Financing Source	\$ 33,811,066	\$ 31,528,540	\$ (2,282,526)	(6.75%)

A comparison of the adopted 2017-18 budget for expenditures and other financing uses with the 2016-17 budget by major category follows:

	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
			Increase/ (Decrease)	Percent Change
Instruction	\$ 23,131,651	\$ 21,412,339	\$ (1,719,312)	(7.43%)
Supporting Services	7,226,028	6,716,535	(509,493)	(7.05%)
Community Services	1,876,836	1,984,825	107,989	5.75%
Other Financing Uses	1,576,551	1,414,841	(161,710)	(10.26%)
Total Expenditures & Other Financing Use	\$ 33,811,066	\$ 31,528,540	\$ (2,282,526)	(6.75%)

The expenditure side of this budget supports salaries and benefits for 204.5 professional positions and 176 classified positions. 81.8% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 18.2% is committed to the purchase of supplies, materials, technology, equipment, and the payment of indirect cost charges to the General Fund. Due to the nature of special revenue funds, expenditures must supplement NOT supplant the regular education program.

Major initiatives funded by the proposed budget include:

Operational Expectation OE-5 Financial Planning

- 2% salary increase for all regular employees \$325,708
- Increase in group health insurance 49,109
- Increase in employer retirement rate 300,079

Operational Expectation OE-10 Instructional Program

- Targeted assistance for students in identified socio/economic areas and/or geographic clusters (\$1,686,657)
- Elimination of K-12 technology funding (1,436,406)

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 2017-2018 the proposed budget for the Education Improvement Act Fund of the School District is \$26,479,882.

	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase/ (Decrease) Percent Change	
State Revenue	\$ 25,901,972	\$ 26,479,882	\$ 577,910	2.23%
Total Revenues & Other Financing Source	\$ 25,901,972	\$ 26,479,882	\$ 577,910	2.23%

A comparison of the adopted 2017-18 budget for expenditures and other financing uses with the 2016-17 Budget by major category follows:

	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase/ (Decrease) Percent Change	
Instruction	\$ 13,320,775	\$ 13,677,411	\$ 356,636	2.68%
Supporting Services	3,539,015	3,617,825	78,810	2.23%
Other Financing Uses	9,042,182	9,184,646	142,464	1.58%
Total Expenditures & Other Financing Use:	\$ 25,901,972	\$ 26,479,882	\$ 577,910	2.23%

The expenditure side of this budget supports salaries and benefits for 83.9 professional positions and 35.5 classified positions. 47.5% of the entire operational budget is dedicated to employee compensation (salaries and benefits). An additional 34.7% is transferred to the General Fund as EIA teacher salary increase. The remaining 17.8% is committed to the purchase of supplies,

materials, technology, and equipment. Due to the nature of these funds, each program has specific guidelines regarding allowable utilization.

Major initiatives funded by the proposed budget include:

Operational Expectation OE-5 Financial Planning

- 2% salary increase for all regular employees \$126,276
- Increase in group health insurance 15,375
- Increase in employer retirement rate 103,031

Other

- Partial finding to replace eliminated K-12 technology funding \$818,788

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 \$81,290,345.

	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 74,810,669	\$ 80,465,861	\$ 5,655,192	7.56%
State Revenue	802,588	824,484	21,896	2.73%
Total Revenues & Other Financing Source:	\$ 75,613,257	\$ 81,290,345	\$ 5,677,088	7.51%

Comparative expenditure budgets for the Debt Service Fund are:

	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
			Increase/ (Decrease)	Percent Change
Redemption of Principal	\$ 25,588,375	\$ 17,815,000	\$ (7,773,375)	(30.38%)
Interest on Bonds	17,554,398	20,831,602	3,277,204	18.67%
Fees for Servicing Bonds	148,137	20,556	(127,581)	(86.12%)
Other Financing Uses	31,900,000	19,500,000	(12,400,000)	(38.87%)
Total Expenditures	\$ 75,190,910	\$ 58,167,158	\$ (17,023,752)	(22.64%)

For fiscal year 2017-18, the proposed budget for the Debt Service Fund of the School District is \$58,167,158. Included in the total expenditures are transfers to the School Building Fund for direct payments for the existing **approved** Capital Improvement Projects, Classroom Technology, Devices and Hardware for the Personalized Digital Learning Initiative, and the Short-term Facilities Plan. The Debt Service Fund is established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Legal Debt Limit

The School District's legal debt limit is eight percent (8%) of the projected net assessed valuation for bond purposes, \$2,175,654,121.

School Building Fund

The School Building Fund is established to account for resources received from bond funds, state capital entitlement funds, and interest income projections. Expenditure budgets for the fiscal year are based on approved capital projects. Once the Board of Education approves a capital spending project, capital expenditures are budgeted and balances are carried over from year to year until the projects are complete. The School Building Fund has budgeted revenues and other financing sources totaling \$20,241,558.

	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 90,621	\$ 326,679	\$ 236,058	260.49%
Intergovernmental Revenue	-	414,879	414,879	100.00%
Other Financing Sources	81,900,000	19,500,000	(62,400,000)	(76.19%)
Total Revenues & Other Financing Sources	\$ 81,990,621	\$ 20,241,558	\$ (61,749,063)	(75.31%)

Comparative expenditure budgets for the School Building Fund are:

	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
			Increase/ (Decrease)	Percent Change
Facilities Acquisitions & Construction Services	\$ 253,079,258	\$ 130,708,117	\$(122,371,141)	(48.35%)
Total Expenditures & Other Financing Uses	\$ 253,079,258	\$ 130,708,117	\$(122,371,141)	(48.35%)

For fiscal year 2017-18, the proposed budget for the School Building Fund of the School District is \$130,708,117. As projects in the School Building Fund may span multiple years, this budget reflects the projected expenditures for the 2017-18 year. The major initiatives include the major construction projects in the Short-term Facilities Plan and the continuation of various capital improvement and technology projects.

Major initiatives funded by the proposed budget include:

Operational Expectation OE-13 Facilities

• New St. James Intermediate School	\$7,531,189
• New Socastee Middle School	23,329,016
• New Ten Oaks Middle School	2,247,106
• New Myrtle Beach Middle School	12,018,844
• Replacement for Socastee Elementary School	8,371,112
• Renovation to North Myrtle Beach High School	8,433,129
• Addition to North Myrtle Beach Middle School	3,316,356
• Addition to Midland Elementary School	10,175,028
• Support Space and Building Modifications	5,181,818
• Sustainment Projects	6,545,455
• Emergency Maintenance Repair	909,091
• Equipment	454,545
• Contingency	9,510,994
• Construction Management	2,264,759
• 2017-18 Classroom Technology and Laptop Initiative	3,100,000
• Devices and Infrastructure for the PDL Initiative	6,000,000
• Current Technology Initiatives	10,625,299
• Current Capital Improvement Projects	3,146,739
• Contingency for Future ERP System Upgrades	7,547,637

Food Service Fund

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

For fiscal year 2017-18, the proposed budget for the Food Service Fund of the School District is \$21,703,078.

	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 5,197,580	\$ 4,735,198	\$ (462,382)	(8.90%)
State Revenue	16,845	16,845	-	-
Federal Revenue	15,773,565	16,203,213	429,648	2.72%
Other Financing Sources	684,162	747,822	63,660	9.30%
Total Revenues & Other Financing Sources	\$21,672,152	\$21,703,078	\$ 30,926	0.14%

Comparative expenditure budgets for the Food Service Fund are:

	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
			Increase/ (Decrease)	Percent Change
Supporting Services	\$20,172,233	\$20,970,248	\$ 798,015	3.96%
Other Financing Uses	1,630,631	732,830	(897,801)	(55.06%)
Total Expenses & Other Financing Uses	\$21,802,864	\$21,703,078	\$ (99,786)	(0.46%)

The expenditure side of this budget supports salaries and benefits for 2 professional positions and 325.5 classified positions. 52.8% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 47.2% is committed to the purchase of supplies, food, and the payment of indirect cost charges to the General Fund. Continuing for 2017-18, the Food Service Fund will account for all fringe benefit costs with the General Fund providing funding for the excess cost.

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

• Net reduction of 9.5 cafeteria workers & change in employee hours	(\$434,391)
• 2% salary increase for all regular employees	137,530
• Increase in group health insurance	39,736
• Increase in employer retirement rate	145,993
• Increase in food purchases and supplies	846,930
• Increase in equipment purchases	61,358
• Decrease in indirect cost transfer to General Fund	(897,801)

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 2017-18, the proposed budget for the Pupil Activity Fund of the School District is \$7,527,542.

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:

	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase/ (Decrease) Percent Change	
<u>Revenue & Other Financing Sources</u>				
Local Revenue	\$ 7,432,639	\$ 7,527,542	\$ 94,903	1.28%
Total Revenue & Other Financing Sources	\$ 7,432,639	\$ 7,527,542	\$ 94,903	1.28%
<u>Expenditures</u>				
Instruction	\$ 168,911	\$ 92,129	\$ (76,782)	(45.46%)
Supporting Services	7,263,613	7,435,413	171,800	2.37%
Community Services	115	-	(115)	100.00%
Total Expenditures	\$ 7,432,639	\$ 7,527,542	\$ 94,903	1.28%

Budget Forecasts thru FY 2021

General Fund	2016-17 Approved Budget	2017-18 Adopted Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-2021 Projected Budget
Revenues	\$ 369,393,921	\$ 384,344,912	\$ 399,334,364	\$ 414,908,404	\$ 431,089,831
Expenditures	380,743,278	399,957,933	415,556,292	431,762,988	448,601,744
Other Financing Sources (Uses)	3,624,329	2,312,803	2,066,121	2,225,694	2,392,238
Excess Revenues over Expenditures	(7,725,028)	(13,300,218)	(14,155,808)	(14,628,890)	(15,119,675)
Fund Balance, July 1	70,635,322	95,847,430	82,547,212	68,391,404	53,762,513
Fund Balance, June 30	\$ 80,991,010	\$ 82,547,212	\$ 68,391,404	\$ 53,762,513	\$ 38,642,838

Special Revenue Fund	2016-17 Approved Budget	2017-18 Adopted Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-2021 Projected Budget
Revenues	\$ 33,682,816	\$ 31,400,290	\$ 32,624,901	\$ 33,897,272	\$ 35,219,266
Expenditures	32,234,515	30,113,699	31,288,133	32,508,370	33,776,197
Other Financing Sources (Uses)	(1,448,301)	(1,286,591)	(1,336,768)	(1,388,902)	(1,443,069)
Excess Revenues over Expenditures	-	-	-	-	-
Fund Balance, July 1	-	-	-	-	-
Fund Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -

Education Improvement Act	2016-17 Approved Budget	2017-18 Adopted Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-2021 Projected Budget
Revenues	\$ 25,901,972	\$ 26,479,882	\$ 27,329,886	\$ 28,207,176	\$ 29,112,626
Expenditures	16,859,790	17,295,236	17,850,413	18,423,411	19,014,803
Other Financing Sources (Uses)	(9,042,182)	(9,184,646)	(9,479,473)	(9,783,764)	(10,097,823)
Excess Revenues over Expenditures	-	-	-	-	-
Fund Balance, July 1	-	-	-	-	-
Fund Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -

Debt Service	2016-17 Approved Budget	2017-18 Adopted Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-2021 Projected Budget
Revenues	\$ 75,613,257	\$ 81,290,345	\$ 83,713,600	\$ 86,225,008	\$ 88,811,758
Expenditures	43,290,910	38,667,158	38,667,156	62,889,506	62,954,506
Other Financing Sources (Uses)	(31,900,000)	(19,500,000)	-	-	-
Excess Revenues over Expenditures	422,347	23,123,187	3,946,444	4,135,502	3,857,252
Fund Balance, July 1	2,924,653	31,744,169	54,867,356	58,813,800	62,949,302
Fund Balance, June 30	\$ 3,347,000	\$ 54,867,356	\$ 58,813,800	\$ 62,949,302	\$ 66,806,554

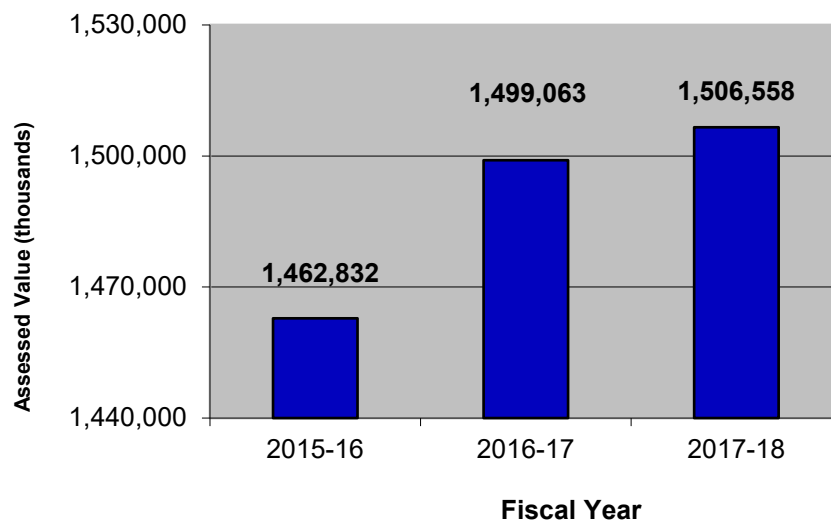
School Building Fund	2016-17 Approved Budget	2017-18 Adopted Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-2021 Projected Budget
Revenues	\$ 90,621	\$ 741,558	\$ 541,337	\$ 395,176	\$ 288,479
Expenditures	253,079,258	130,708,117	47,839,451	42,521,760	46,655,846
Other Financing Sources (Uses)	81,900,000	19,500,000	41,100,000	19,200,000	22,000,000
Excess Revenues over Expenditures	(171,088,637)	(110,466,559)	(6,198,114)	(22,926,584)	(24,367,367)
Fund Balance, July 1	230,056,604	131,988,436	21,521,877	15,323,763	(7,602,820)
Fund Balance, June 30	\$ 58,967,967	\$ 21,521,877	\$ 15,323,763	\$ (7,602,820)	\$ (31,970,187)

Food Service Fund	2016-17 Approved Budget	2017-18 Adopted Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-2021 Projected Budget
Revenues	\$ 20,987,990	\$ 20,955,256	\$ 21,897,484	\$ 22,882,113	\$ 23,911,050
Expenditures	20,172,233	20,970,248	21,643,393	22,338,146	23,055,200
Other Financing Sources (Uses)	(946,469)	14,992	15,473	15,970	16,483
Excess Revenues over Expenditures	(130,712)	-	269,565	559,937	872,333
Fund Balance, July 1	6,816,180	118,014	118,014	387,579	947,516
Fund Balance, June 30	\$ 6,685,468	\$ 118,014	\$ 387,579	\$ 947,516	\$ 1,819,849

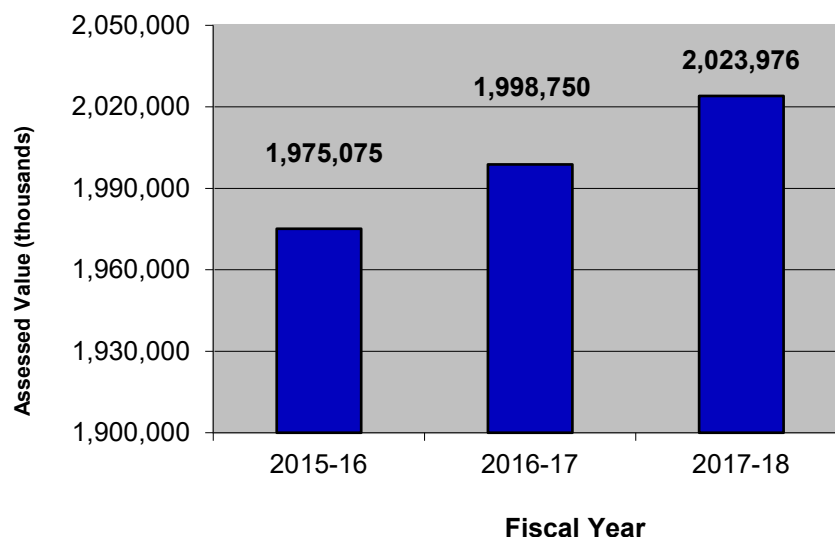
Pupil Activity Fund	2016-17 Approved Budget	2017-18 Adopted Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-2021 Projected Budget
Revenues	\$ 7,432,639	\$ 7,527,542	\$ 7,806,061	\$ 8,094,885	\$ 8,394,396
Expenditures	7,432,639	7,527,542	7,806,061	8,094,885	8,394,396
Excess Revenues over Expenditures	-	-	-	-	-
Fund Balance, July 1	6,151,388	4,522,919	4,522,919	4,522,919	4,522,919
Fund Balance, June 30	\$ 6,151,388	\$ 4,522,919	\$ 4,522,919	\$ 4,522,919	\$ 4,522,919

Tax Rate Trends

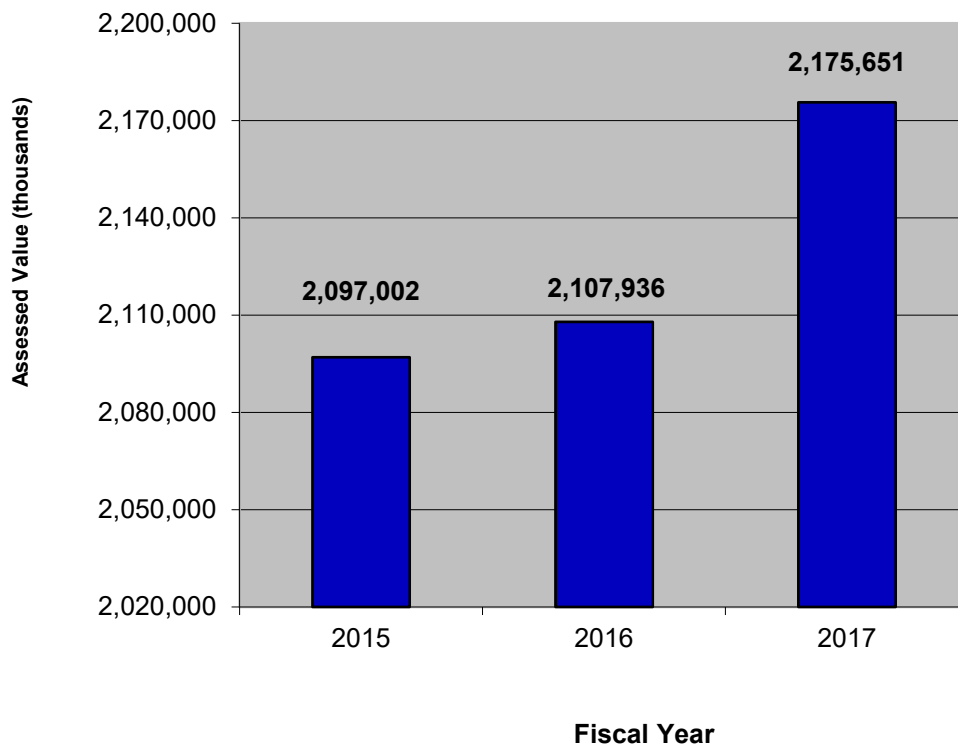
The District's source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are 48.42 percent of the total General Fund revenue source and are based on the assessed value of property. Pursuant to Act 388, all owner-occupied real property in the State is exempt from *ad valorem* real property taxes levied for school district operations. The estimated assessed value of a mill for the General Fund is \$1,506,558. The General Fund Value of a Mill for the last three years is charted below:



For the servicing of the District's debt, the estimated assessed value of a mill for all real property, personal property and vehicles as of June 30, 2016 is \$2,023,976. The Debt Service Value of a Mill for the last three years is charted below:



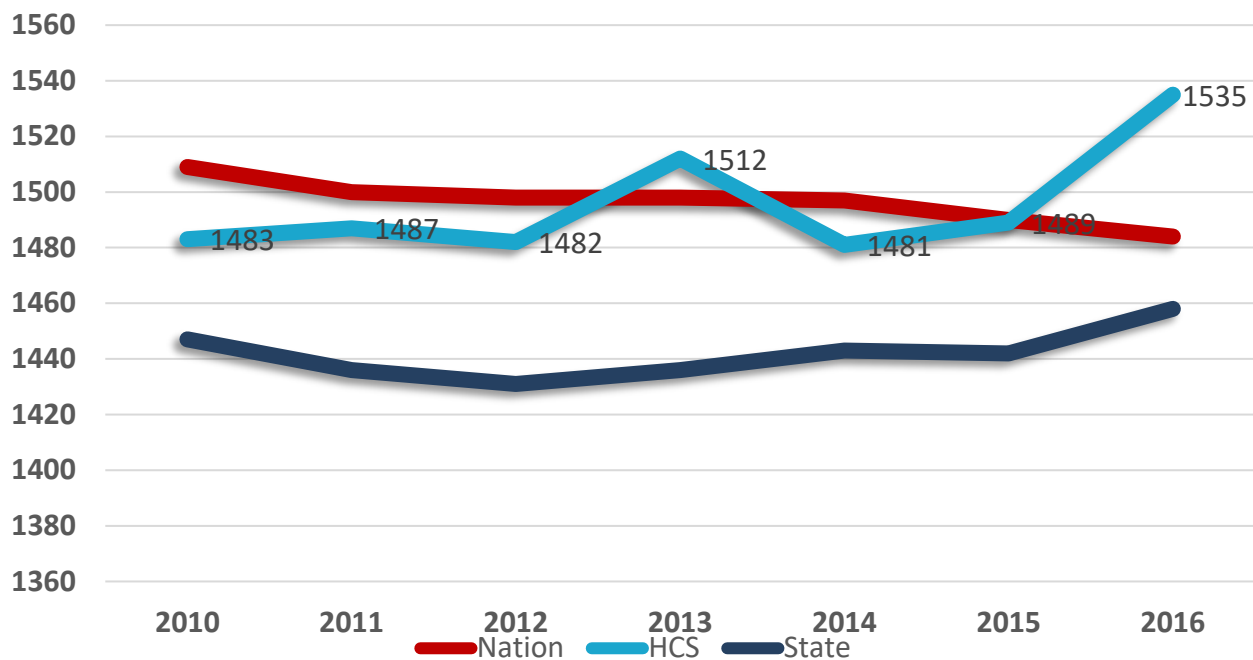
In the County, taxes are collected for County and school purposes as a single tax bill which must be paid in full by the individual taxpayer. Taxes are collected on a calendar year basis. A county is authorized to implement a system of quarterly payments for real property taxes (except for property taxes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



Scholastic Aptitude Test (SAT) Scores

Horry County Schools' composite of scores for critical reading, math, and writing is 1535 which is 77 points above the state average of 1,458 and 51 points above the national average of 1,484. Six of the district's twelve secondary schools topped the national average on the 2016 SAT. These include Carolina Forest High School – 1,592; Myrtle Beach High School – 1,564; North Myrtle Beach – 1,549; Socastee High – 1,527; St. James High – 1536; and the Academy of Arts, Science, and Technology – 1,630.

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



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

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

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

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

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

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

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

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

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

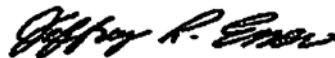
PRESENTED TO

Horry County Public Schools

South Carolina

For the Fiscal Year Beginning

July 1, 2016



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, 2016.

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

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



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

HORRY COUNTY SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2016-2017.

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



A handwritten signature in black ink, appearing to read 'M. Pepera', written over a horizontal line.

Mark C. Pepera, MBA, RSBO, SFO
Acting President

A handwritten signature in black ink, appearing to read 'John D. Musso', written over a horizontal line.

John D. Musso, CAE, RSBA
Executive Director

BOARD OF EDUCATION

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

ADMINISTRATIVE OFFICIALS

Superintendent	Dr. Rick Maxey
Chief Academic Officer	Boone Myrick
Chief Support Services Officer	Daryl Brown
Chief Financial Officer	John K. Gardner
Chief Human Resources Officer	Mary J. Anderson
Chief Information & Accountability Officer	Edward Boyd
Chief Officer of Student Services	Velna Allen

WEBSITE

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

HORRY COUNTY COUNCIL

Mark Lazarus	Chairman
Harold Worley.....	District 1
Bill Howard.....	District 2
Dennis DiSabato	District 3
Gary Loftus	District 4
Tyler Servant.....	District 5
Cam Crawford.....	District 6
Harold Phillips	District 7
Johnny Vaught	Vice-Chairman, District 8
W. Paul Prince	District 9
Danny Hardee	District 10
Al Allen.....	District 11

SENATE

Greg Hembree	District 28
Kent M. Williams.....	District 30
Ronnie A. Sabb.....	District 32
Luke A. Rankin.....	District 33
Stephen L. Goldfinch	District 34

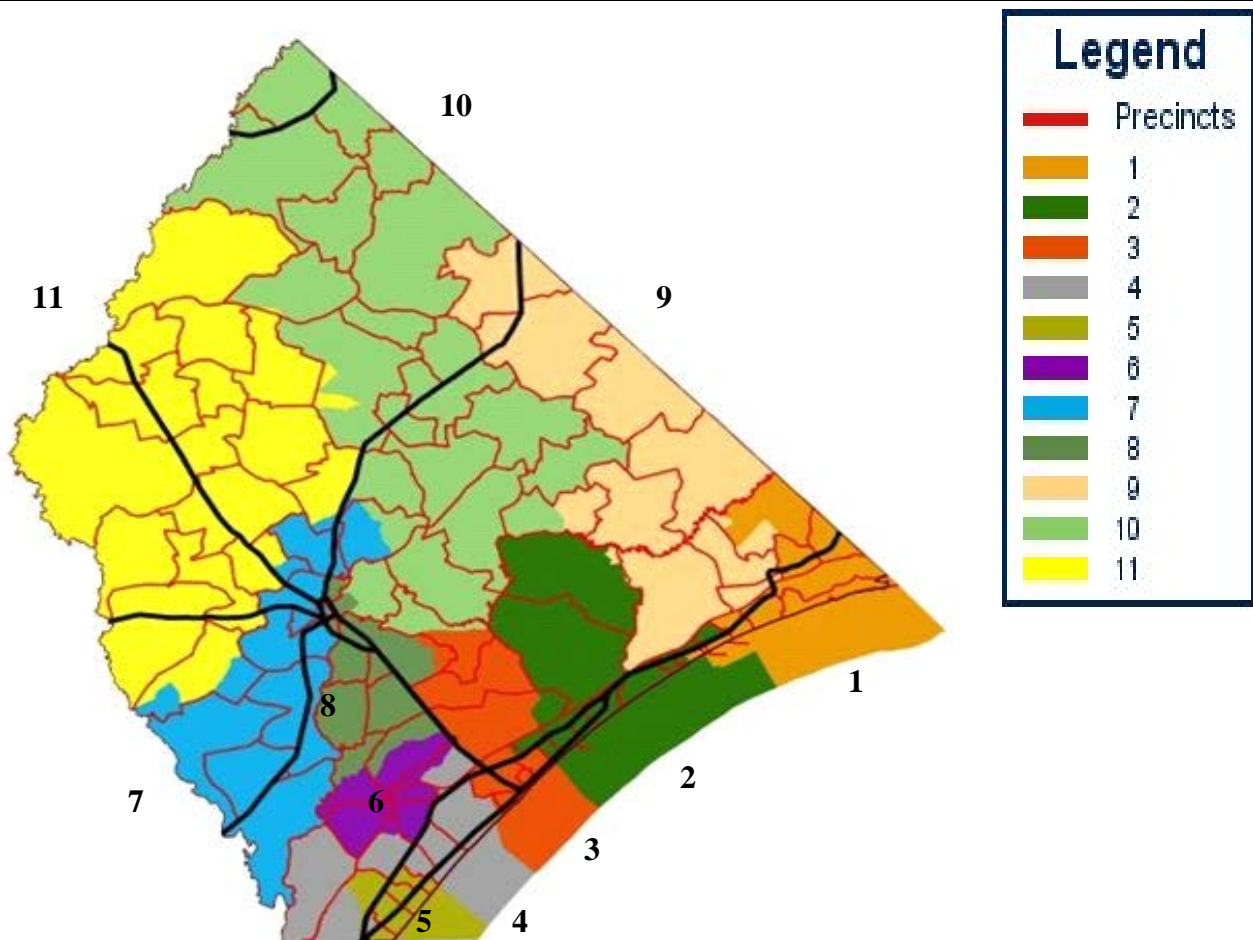
HOUSE OF REPRESENTATIVES

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



The Board of Education

Shanda Allen	District 11	November, 2020
David Cox	District 4	November, 2020
Joe Defeo, Chairperson	At -Large	November, 2020
Janet Graham	District 7	November, 2018
Chris Hardwick	District 9	November, 2020
Holly Heniford	District 1	November, 2018
Neil James, Vice-Chairman	District 10	November, 2018
Janice Morreale	District 5	November, 2020
John Poston	District 8	November, 2020
Pam C. Timms	District 6	November, 2018
Sherrie Todd	District 2	November, 2018
Ray Winters	District 3	November, 2018



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

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

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

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

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

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

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

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

The District's Organization

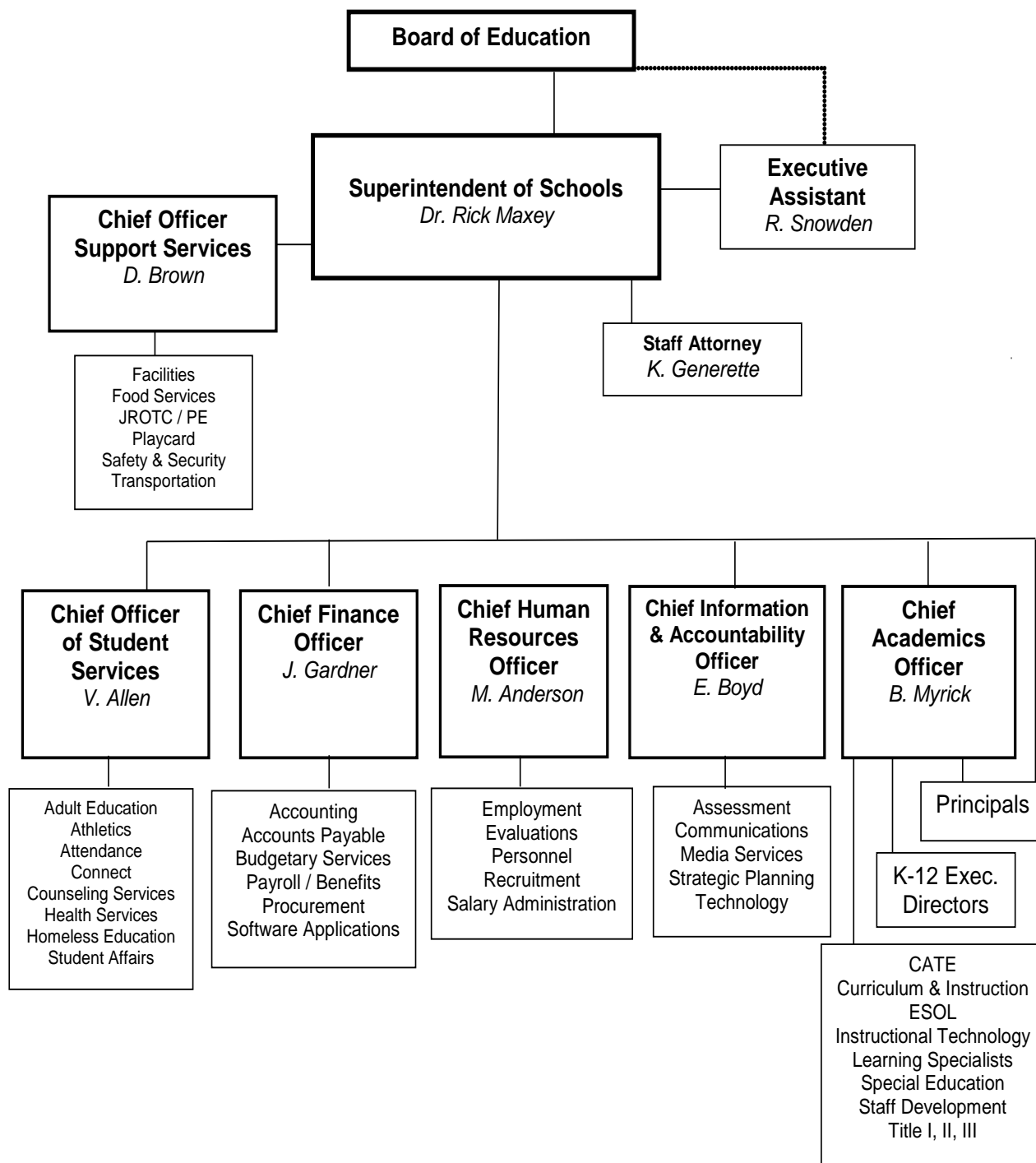
The Chief Financial Officer of the District, Mr. John K. Gardner is responsible to the Board and Administration for all financial operations. Mr. Gardner has been employed with the school district since May 1996. During his 18 years, he has served in various administrative capacities, including Accounting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

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

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

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

Horry County Schools





***The District is Legally
Autonomous***

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

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

***The District is Fiscally
Independent***

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

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

District Size and Scope

In 2016, the estimated total population for Horry County was 322,342 persons. This reflects a 19.70 percent increase in population from 2010, when the population was 269,291 persons. During this same time, South Carolina experienced a 7.30 percent population growth rate.

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

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

Number of Schools:

Primary/Elementary Schools	28
Middle Schools	13
High Schools	10
Career Centers/Laboratory Schools	3
Alternative School	1
Charter School	4

Total	59
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All schools in the district and the district itself are fully accredited by the South Carolina Department of Education and the Southern Association of Colleges and Schools. Horry County Schools is the third largest of the state's eighty-five (85) school districts and ranks second in the state in student enrollment growth during the past ten (10) years. For fiscal year 2017-18, the K-12 student enrollment is projected to be 42,634:

Primary/Elementary Schools	19,740
Middle Schools	10,013
High Schools	12,881

Total	42,634
--------------	---------------

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

Our Vision:

- To be recognized as a premier, world-class school system in which every student acquires an excellent education. Our schools will be welcoming centers organized around high-quality teaching and learning.

Our Beliefs:

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

Our Strategic Plan:

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

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

5-Year Performance Goals:

Performance Goal: KINDERGARTEN READING

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

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

	2014	2015	2016	2017	2018	2019
GOAL:				97.0%	98.0%	97.0%
STATUS	94.0%	94.0%	96.0%			

Performance Goal: FIRST GRADE READING

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

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

	2014	2015	2016	2017	2018	2019
GOAL:				88.5%	90.0%	91.5%
STATUS	85.0%	85.0%	86.0%			

Performance Goal: SC READY ELA 3-8

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

Measurement: SC READY ELA (% “Approaching” and above)

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2016 Baseline	83.2%	82.0%	79.3%	82.8%	82.9%	80.4%
2017 Goal	85.0%	84.0%	82.0%	84.0%	84.0%	82.0%
2018 Goal	87.0%	86.0%	84.0%	86.0%	86.0%	84.0%

Performance Goal: SC READY ELA 3-8

At least 65% of students in grades 3-8 will score “Meets” or above in ELA by 2021.

Measurement: SC READY ELA (% “Meets or Exceeds”)

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2016 Baseline	51.6%	52.4%	46.2%	46.7%	49.8%	50.1%
2017 Goal	55.0%	55.0%	50.0%	50.0%	53.0%	53.0%
2018 Goal	58.0%	58.0%	54.0%	54.0%	56.0%	56.0%

Performance Goal: SC READY Math 3-8

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

Measurement: SC READY Math (% “Approaching, Meets or Exceeds”)

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2016 Baseline	85.0%	85.0%	83.8%	83.0%	82.3%	76.3%
2017 Goal	87.0%	87.0%	86.0%	85.0%	84.0%	79.0%
2018 Goal	89.0%	89.0%	88.0%	87.0%	86.0%	82.0%

Performance Goal SC READY Math 3-5

At least 65% of students in grades 3-8 will score “Meets” or above in Math by 2021.

Measurement: SC READY Math (% “Meets or Exceeds”)

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2016 Baseline	62.4%	59.3%	54.7%	53.2%	45.2%	38.7%
2017 Goal	64.0%	61.0%	57.0%	56.0%	49.0%	45.0%
2018 Goal	66.0%	63.0%	59.0%	59.0%	53.0%	50.0%

Performance Goal: SC PASS SCIENCE

At least 90% of students in grades 4-8 will score “Met” or above in Science by 2021.

Measurement: SC PASS Science (% “Met or Exemplary”)

	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2016 Baseline	75.8%	74.3%	71.1%	79.0%	73.8%
2017 Status	79.0%	78.0%	76.0%	82.0%	78.0%
2018 Goal	82.0%	81.0%	80.0%	84.0%	81.0%
2019 Goal	85.0%	85.0%	84.0%	86.0%	85.0%

Performance Goal: SC PASS SCIENCE

At least 50% of students in grades 4-8 will score “Exemplary” or above in Science by 2021.

Measurement: SC PASS Science (% “Exemplary”)

	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2016 Baseline	24.6%	29.9%	27.4%	40.7%	43.7%
2017 Status	30.0%	34.0%	32.0%	42.0%	45.0%
2018 Goal	35.0%	38.0%	37.0%	44.0%	47.0%
2019 Goal	40.0%	42.0%	41.0%	46.0%	49.0%

Performance Goal: SC PASS SOCIAL STUDIES

At least 90% of students in grades 4-8 will score “Met” or above in Social Studies by 2021.

Measurement: SC PASS Science (% “Met or Exemplary”)

	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2016 Baseline	88.0%	80.4%	79.5%	76.1%	75.4%
2017 Status	90.0%	82.0%	82.0%	79.0%	79.0%
2018 Goal	92.0%	84.0%	84.0%	82.0%	82.0%
2019 Goal	94.0%	86.0%	86.0%	85.0%	85.0%

Performance Goal: SC PASS SOCIAL STUDIES

At least 50% of students in grades 4-8 will score “Exemplary” or above in Social Studies by 2021.

Measurement: SC PASS Science (% “Met”)

	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2016 Baseline	43.7%	45.7%	36.4%	47.7%	47.9%
2017 Status	46.0%	47.0%	39.0%	49.0%	50.0%
2018 Goal	48.0%	49.0%	42.0%	51.0%	52.0%
2019 Goal	50.0%	51.0%	45.0%	53.0%	54.0%

Performance Goal: Algebra I End-of-Course Exam

At least 95% of students will pass the state’s Algebra I end-of-course test by 2021.

Measurement: State end-of-course test for Algebra I, percent making “A, B, C or D”

	2014	2015	2016	2017	2018	2019
GOAL:				87.0%	89.0%	91.0%
STATUS	94.5%	90.9%	85.4%			

Performance Goal: English I End-of-Course Exam

At least 95% of students will pass the state's English I end-of-course test by 2021.

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

	2014	2015	2016	2017	2018	2019
GOAL:				87.0%	89.0%	91.0%
STATUS	84.2%	78.5%	84.6%			

Performance Goal: Biology I End-of-Course Exam

At least 95% of students will pass the state's Biology I end-of-course test by 2021.

Measurement: State end-of-course test for Biology I, percent making "A, B, C or D"

	2014	2015	2016	2017	2018	2019
GOAL:				87.0%	89.0%	91.0%
STATUS	84.5%	86.6%	83.8%			

Performance Goal: US History End-of-Course Exam

At least 95% of students will pass the state's US History end-of-course test by 2021.

Measurement: State end-of-course test for US History, percent making "A, B, C or D"

	2014	2015	2016	2017	2018	2019
GOAL:				84.0%	87.0%	90.0%
STATUS	73.6%	76.9%	81.2%			

Performance Goal: ACT (Third-Year Students)

The ACT Composite mean for third-year high school students will improve by at least 0.2 points each year through 221.

Measurement: The ACT Spring census-test Composite Mean for third-year high school students.

	2014	2015	2016	2017	2018	2019
GOAL:				18.8	19.0	19.2
STATUS	n/a	n/a	18.6			

Performance Goal: ACT (Seniors)

The ACT Composite mean for high school seniors will improve by at least 0.2 points each year through 221.

Measurement: The ACT Composite Mean score

	2014	2015	2016	2017	2018	2019
GOAL:				18.9	19.1	19.3
STATUS	20.7	21.1	18.7			

Performance Goal: ACT WORKKEYS

All third-year high school students will received a National Career Readiness Certificate (NCRC) by 2021.

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

	2014	2015	2016	2017	2018	2019
GOAL:				92.0%	94.0%	96.0%
STATUS	n/a	89.9%	89.4%			

Performance Goal: AP / IB

At least 30% of high school students will take an Advanced Placement or International Baccalaureate course by 2021.

Measurement: Percentage of high school students (non-duplicated) who were enrolled in an AP or IB credit course during the most recent school year.

	2014	2015	2016	2017	2018	2019
GOAL:				23.70%	25.30%	26.90%
STATUS	20.50%	17.80%	22.10%			

Performance Goal: SAT

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

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

	2014	2015	2016	2017	2018	2019
GOAL:				US Avg	US Avg	US Avg
STATUS	1481	1489	1537			

Performance Goal: GRADUATION RATE (4 YEAR)

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

Measurement: 4-Year Graduation Rate by State Accountability formula

	2014	2015	2016	2017	2018	2019
GOAL:				83.0%	85.0%	87.0%
STATUS	79.4%	81.5%	81.1%			

Performance Goal: GRADUATION RATE (5 YEAR)

At least 92% of high school students will earn standard high school diplomas within five years or less after entering the ninth grade (i.e., on time) by 2021.

Measurement: 5-Year Graduation Rate by State Accountability formula

	2014	2015	2016	2017	2018	2019
GOAL:				85.0%	87.0%	89.0%
STATUS	79.0%	81.2%	83.3%			

Performance Goal: MAP GROWTH GOALS

At least 75% of students in grades 2-8 will meet Fall-to-Spring growth goals on MAP Reading, Language, and Math.

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

		Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2014 Status	Reading	60.6%	57.1%	61.5%	63.8%	50.9%	53.2%	54.1%
	Language	60.4%	60.8%	63.8%	65.9%	52.5%	60.5%	59.6%
	Math	79.1%	70.1%	69.2%	72.2%	53.4%	53.7%	59.9%
2015 Status	Reading	63.0%	64.0%	58.3%	63.6%	54.7%	62.6%	62.4%
	Language	63.4%	63.9%	61.2%	62.1%	52.0%	60.2%	57.8%
	Math	77.1%	71.4%	74.3%	72.0%	56.2%	67.4%	66.3%
2016 Baseline	Reading	61.0%	53.0%	53.0%	57.0%	50.0%	58.0%	63.0%
	Language	51.0%	48.0%	48.0%	54.0%	49.0%	56.0%	61.0%
	Math	63.0%	55.0%	58.0%	58.0%	49.0%	52.0%	63.0%
2017 Goal	Reading	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%
	Language	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%
	Math	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%
2018 Goal	Reading	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%
	Language	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%
	Math	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%
2019 Goal	Reading	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%
	Language	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%
	Math	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%

Performance Goal: ADVANCED DEGREES

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

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

	2014	2015	2016	2017	2018	2019
GOAL:				65.0%	66.5%	68.0%
STATUS	59.7%	61.7%	63.6%			

Performance Goal: ATTENDANCE

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

Measurement: Annual attendance rates for students and teachers on the State Report Card.

	2014	2015	2016	2017	2018	2019
Students						
GOAL:				96.0%	96.0%	96.0%
STATUS	96.0%	96.7%	95.7%			
Teachers						
GOAL:				96.0%	96.0%	96.0%
STATUS	94.7%	94.9%	95.2%			

Performance Goal: CONFERENCES

100% of parents/guardians will participate in a conference about their child's academic performance every year.

Measurement: State Report Card "Parents attending conferences" percentage

GOAL:				96.0%	96.0%	96.0%
STATUS	94.7%	94.9%	95.2%			

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

The Board's policies fall into four categories:

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

Board Purpose

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

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

Beliefs

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

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

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

Governing Commitment

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

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

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

Results

Results 1 - Literacy

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

Results 2 - Numeracy

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

Results 3 - Science

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

Results 4 – Social Studies

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

Results 5 – Other Academic Disciplines

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

- ◆ Digital Learning
- ◆ Fine Arts
- ◆ Health and Physical Education
- ◆ Foreign Language
- ◆ Career and Technical Majors

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

Results 6 – Personal Success & Citizenship

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

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

Each student will:

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

Results 7 – College & Career Readiness

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

Results 8 – Perceptions of Stakeholders

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

Actions Required in Operational Expectation Policies

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

Increasing Student Learning

- Base instruction on academic standards that meet or exceed state and/or nationally-recognized model standards.
- Align curriculum with the standards.
- Ensure that the instructional program includes opportunities for students to develop talents and interests in more specialized areas.
- Ensure that the instructional program addresses the different learning styles and needs of students of various backgrounds and abilities and are available to students throughout the district as fairly and equitably as is reasonable.
- Encourage new and innovative programs, carefully monitoring and evaluating the effectiveness of all such programs at least annually.
- Ensure that all instructional programs, including both content and practice, are regularly evaluated and modified as necessary to assure their continuing effectiveness.
- Assure that the district calendar and the time made available during the instructional day assign priority to and best serve the learning needs of students.
- Regularly evaluate materials and textbooks, and maintain a procedure for reviewing such materials upon formal request by a parent or other stakeholder.
- Adequately monitor and control student access to and utilization of electronically distributed information.

Treatment of Stakeholders

The superintendent shall maintain an organizational culture that treats all people, including parents, citizens and staff, with respect, dignity and courtesy.

- Manage information in such ways that confidential information is protected.
- Maintain processes for the effective handling of complaints.
- Maintain an organizational culture that values individual differences of opinion, reasonably includes people in decisions that affect them, provides open and honest communication in all written and interpersonal interaction, focuses on common achievement of the board's Results policies, and maintains an open, responsive and welcoming environment.

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.

The Four Parts of Board Governance

I. Governance Culture

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

III. Operational Expectations

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

II. Board/Superintendent Relationship

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

IV. Results

R-1	Literacy
R-2	Numeracy
R-3	Science
R-4	Social Studies
R-5	Other Academic Disciplines
R-6	Personal Success and Citizenship
R-7	College and Career Readiness
R-8	Perceptions of Stakeholders

The following budget and administrative policies of the Board of Education guide the preparation and administration of the 2017-18 budget.

Budget Operating Policy

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

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

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

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

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

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

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

***Capital Projects
Budget Policies***

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

Debt Management Policies

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

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

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

***Revenue Estimation
Policies***

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

***Fund Balance and
Reserve Policy***

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

Fund Balance and Reserve Policy (cont'd)

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

Encumbrances

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

Budget Management

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

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

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

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

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

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

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

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

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

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

Procedures Recap by Responsibility

Initiator/Staff Accountants

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

Budget Officer

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

***Funding for Student
Population Changes***

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

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

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

The following procedures will be used:

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

***Human Capital
Management System***

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

Expenditure Controls

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

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

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

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

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

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

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

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

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

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

The Reporting Entity

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

The District's Fund Structure

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

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

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

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

Governmental Fund Types:

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

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

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

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

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

Proprietary Fund Type:

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

Fiduciary Fund Types:

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

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

Basis of Budgeting

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

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

accounting principles generally accepted in the United States of America.

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

Governmental Fund Revenue

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

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

Governmental Fund Expenditures

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

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

Proprietary Fund

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

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

System of Classifying Revenue and Expenditures

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

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

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

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

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

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

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

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

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

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

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

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

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

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

normally may be achieved in the high school years.

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

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

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

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

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

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

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

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

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

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

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

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

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

year old children who have indicated significant readiness deficiencies.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

skills areas of reading, writing, and mathematics.

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

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

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

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

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

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

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

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

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

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

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

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

guiding individuals in their use of library materials.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

instruction program. Coaching supplements would also be charged here.

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

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

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

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

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

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

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

Budget Presentation

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

A three year comparison of 2015-16 Audited Actual, 2016-17 Approved Budget, and 2017-18 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 2016-17 Approved Budget and 2017-18 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 2017-18 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 is \$1.00; lunches for elementary schools are \$2.30; and middle and high school lunches \$2.40. Adult meal prices are projected to increase: breakfast \$2.30; lunches \$3.75.

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

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

Other Financing Sources

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

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

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

The following is a detailed outline of our FY 2018 Budget Calendar:

Function	Date(s)	Explanation of Activity
Allocation Determination	November	Planning Services begins student projection analysis for FY 2018 budget development
Planning	November	Research current trends and/or studies regarding Reallocation of Resources
Allocation Determination	December	Planning Services finalizes student projection analysis
Planning	December	Planning Services reviews projection methodology for alignment with district's benchmarks for allocation/contingency adjustments.
Budget Development	December	Fiscal Services meeting with Budgetary Services to determine budget timeline for 2017-18
Budget Development	December	2017-18 Revisions for Allocation Formulae presented to the Board of Education.
Budget Development	December 12	Board Workshop – FY 2018 budget priorities and personnel formulae presented.

Budget Development	January 9	Board approves budget assumptions and priorities and the personnel allocation formula to be used for the 2017-18 Budget.
Allocation Determination	January 12-15	Based on student enrollment projections and Board approved formulas, Budgetary Services determines Final FY 2018 Personnel and Non-Personnel Allocations. Learning Services determine school allocations for all special funds.
Budget Development	January 9-31	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	January 20	FY 2018 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 2018 Budget Packages.
Budget Development	February 27	FY 2018 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 2018 Budget Packages.
Budget Development	January 30 - February 13	Principals determine "FY 2018 Recommendations Concerning Employees" based on budgeted allocations.
Budget Development	March 10	Central Office and School Personnel Recommendations due to District Office.
Budget Development	March 15	School and Central Office General Fund and Special Fund Decision packages due to Budgetary Services
Budget Development	March - April	Budgetary Services reviews and edits Decision Packages
Budget Development	March - April	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	March - April	Personnel Services reviews all "Recommendations Concerning Employees" for compliance with certification, Adept contract status, and administrative regulations.
Budget Development	April	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	April	HCS Board of Education approves "FY 2018 Recommendations Concerning Employees" for all Professional personnel for inclusion in FY 2018 Comprehensive Budget.

Budget Development	April	Budgetary Services updates revenue projections based on the Senate Finance Committee's proposed budget and other local, state and federal agencies' proposed budgets, as applicable.
Budget Review & Refinement	May 8	Proposed FY 2018 Superintendent's Comprehensive Budget presented to the Board of Education
Budget Review & Refinement	May 8	Proposed FY 2018 Superintendent's Comprehensive Budget overview presented to the Administrative Team
BOE Budget Approval Process	May 8	Board Work Session to review the Proposed FY 2018 Superintendent's Comprehensive Budget
BOE Budget Approval Process	May 16	Public notice regarding hearing on school district FY 2018 Comprehensive Budget submitted to local newspaper for May 20 & 21 publishing.
BOE Budget Approval Process	May 22	HCS Board of Education conducts Budget Workshops and grants preliminary approval on the FY 2018 Comprehensive Budget.
BOE Budget Approval Process	June 5	Public hearing on the FY 2018 Comprehensive Budget.
BOE Budget Approval Process	June 5	Final Adoption of the FY 2018 Comprehensive Budget by HCS Board of Education.



The Fiscal Year 2017-18 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
<u>Revenues :</u>			
Local Revenue	\$ 284,549,100	\$ 12,262,740	\$ 296,811,840
Intergovernmental Revenue	471,397	-	471,397
State Revenue	212,066,343	16,845	212,083,188
Federal Revenue	27,170,147	16,203,213	43,373,360
Total Revenues	\$ 524,256,987	\$ 28,482,798	\$ 552,739,785
<u>Expenditures/Expenses:</u>			
Instruction	\$ 284,315,271	\$ 92,129	\$ 284,407,400
Supporting Services	161,066,772	28,405,661	189,472,433
Community Services	1,984,825	-	1,984,825
Debt Service	38,667,158	-	38,667,158
Facilities Acquisitions Construction	130,708,117	-	130,708,117
Total Expenditures/Expenses	\$ 616,742,143	\$ 28,497,790	\$ 645,239,933
<u>Excess of Revenues Over (Under)</u>			
<u>Expenditures/Expenses</u>	\$ (92,485,156)	\$ (14,992)	\$ (92,500,148)
<u>Other Financing Sources (Uses):</u>			
Payments to Other Governmental Units	\$ (179,000)	\$ -	\$ (179,000)
Sale of Fixed Assets	29,973	-	29,973
Medicaid Payments to SDE	(1,173,656)	-	(1,173,656)
Erate Reimbursement	385,480	-	385,480
Transfers from Other Funds	30,204,460	747,822	30,952,282
Transfers to Other Funds	(30,219,452)	-	(30,219,452)
Transfers to Public Charter Schools	(7,206,239)	-	(7,206,239)
Transfers to Other Funds/Indirect Cost	-	(732,830)	(732,830)
Total Other Financing Sources (Uses)	\$ (8,158,434)	\$ 14,992	\$ (8,143,442)
<u>Excess of Revenues Over (Under) Expenditures/ Expenses and Other Sources (Uses) (1)</u>			
	\$ (100,643,590)	\$ -	\$ (100,643,590)
<u>Fund Balance/Retained Earnings, July 1</u>	259,580,035	4,640,933	264,220,968
<u>Fund Balance/Retained Earnings, June 30</u>	\$ 158,936,445	\$ 4,640,933	\$ 163,577,378
<u>Percent Change in Fund Balance</u>	-63.32%	0.00%	-61.53%

	General Fund	Special Revenue Fund	Education Improvement Act Fund	Debt Service Fund	School Building Fund	Total All Governmental Funds
Revenues:						
Local Revenue	\$ 201,645,401	\$ 2,111,159	\$ -	\$ 80,465,861	\$ 326,679	\$ 284,549,100
Intergovernmental Revenue	56,518	-	-	-	414,879	471,397
State Revenue	181,918,805	2,843,172	26,479,882	824,484	-	212,066,343
Federal Revenue	724,188	26,445,959	-	-	-	27,170,147
Total Revenues	\$ 384,344,912	\$ 31,400,290	\$ 26,479,882	\$ 81,290,345	\$ 741,558	\$ 524,256,987
Expenditures:						
Instruction	\$ 249,225,521	\$ 21,412,339	\$ 13,677,411	\$ -	\$ -	\$ 284,315,271
Supporting Services	150,732,412	6,716,535	3,617,825	-	-	161,066,772
Community Services	-	1,984,825	-	-	-	1,984,825
Debt Service	-	-	-	38,667,158	-	38,667,158
Facilities Acquisitions & Construction	-	-	-	-	130,708,117	130,708,117
Total Expenditures	\$ 399,957,933	\$ 30,113,699	\$ 17,295,236	\$ 38,667,158	\$ 130,708,117	\$ 616,742,143
Excess of Revenues Over (Under) Expenditures	\$ (15,613,021)	\$ 1,286,591	\$ 9,184,646	\$ 42,623,187	\$ (129,966,559)	\$ (92,485,156)
Other Financing Sources (Uses):						
Payments to Other Governmental Units	\$ (179,000)	\$ -	\$ -	\$ -	\$ -	\$ (179,000)
Sale of Fixed Assets	29,973	-	-	-	-	29,973
Medicaid Payments to SDE	(1,173,656)	-	-	-	-	(1,173,656)
Erate Reimbursement	385,480	-	-	-	-	385,480
Transfers from Other Funds	10,576,210	128,250	-	-	19,500,000	30,204,460
Transfers to Other Funds	(876,072)	(1,074,902)	(8,768,478)	(19,500,000)	-	(30,219,452)
Transfers to Public Charter Schools	(6,450,132)	(339,939)	(416,168)	-	-	(7,206,239)
Total Other Financing Sources (Uses)	\$ 2,312,803	\$ (1,286,591)	\$ (9,184,646)	\$ (19,500,000)	\$ 19,500,000	\$ (8,158,434)
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ (13,300,218)	\$ -	\$ -	\$ 23,123,187	\$ (110,466,559)	\$ (100,643,590)
Fund Balance, July 1	95,847,430	-	-	31,744,169	131,988,436	259,580,035
Fund Balance, June 30	\$ 82,547,212	\$ -	\$ -	\$ 54,867,356	\$ 21,521,877	\$ 158,936,445
Percent Change in Fund Balance	-16.11%	-	-	42.14%	-513.28%	-63.32%

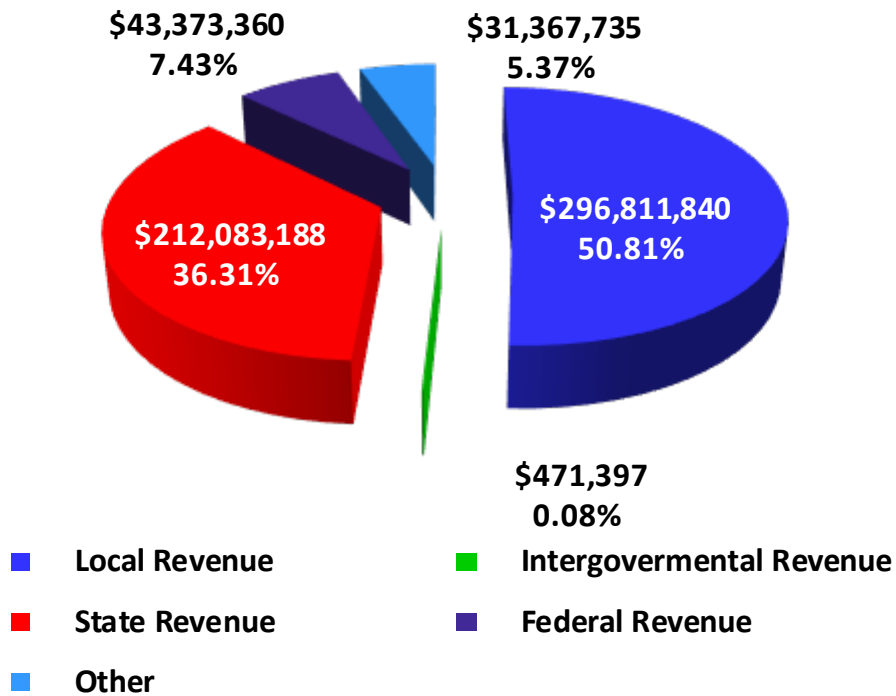
The District has a fund balance policy where 15% of the prior year's general fund expenditures are committed for a minimum fund balance designation. The District's 2017-18 funding plan incorporates the utilization of \$13,300,218 million of the \$18.8 million *uncommitted* fund balance.

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

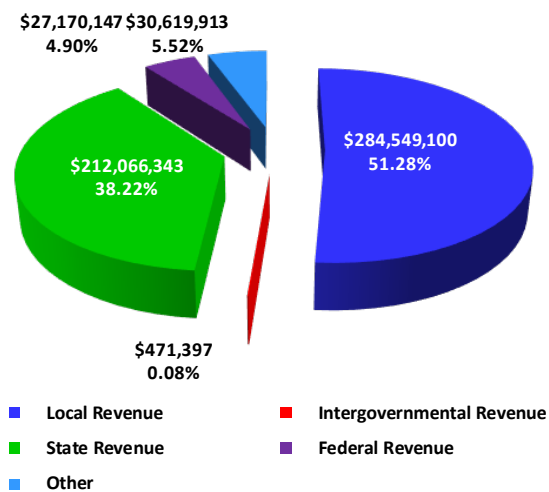
As capital projects may span several years, the residual fund balance in the school building fund will be utilized for subsequent year's expenditures.

	Service Fund	Activity Fund	Fiduciary Funds
Revenues:			
Local Revenue	\$ 4,735,198	\$ 7,527,542	\$ 12,262,740
State Revenue	16,845	-	16,845
Federal Revenue	16,203,213	-	16,203,213
Total Revenues	\$ 20,955,256	\$ 7,527,542	\$ 28,482,798
Expenses/Expenditures:			
Instruction	\$ -	\$ 92,129	\$ 92,129
Supporting Services	20,970,248	7,435,413	28,405,661
Total Expenses/Expenditures	\$ 20,970,248	\$ 7,527,542	\$ 28,497,790
Excess of Revenues Over (Under)			
Expenses/Expenditures	\$ (14,992)	\$ -	\$ (14,992)
Other Financing Sources (Uses):			
Transfers from Other Funds	\$ 747,822	\$ -	\$ 747,822
Transfers to Other Funds/Indirect Cost	(732,830)	-	(732,830)
Total Other Financing Sources (Uses)	\$ 14,992	\$ -	\$ 14,992
Excess of Revenues Over (Under)			
Expenses/Expenditures and Other Sources (Uses)	\$ -	\$ -	\$ -
Retained Earnings/Fund Balance, July 1	118,014	4,522,919	4,640,933
Retained Earnings/Fund Balance, June 30	\$ 118,014	\$ 4,522,919	\$ 4,640,933
Percent Change in Fund Balance	0.00%	0.00%	0.00%

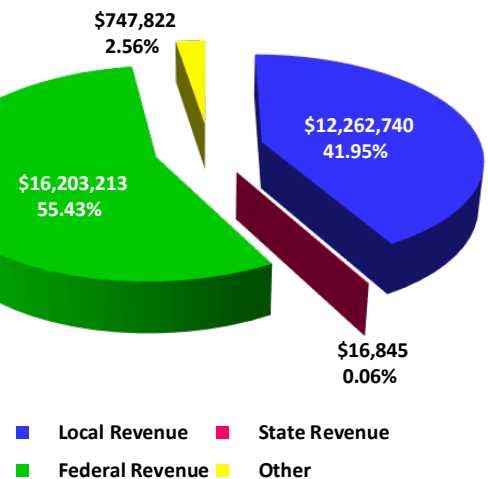
ALL FUNDS

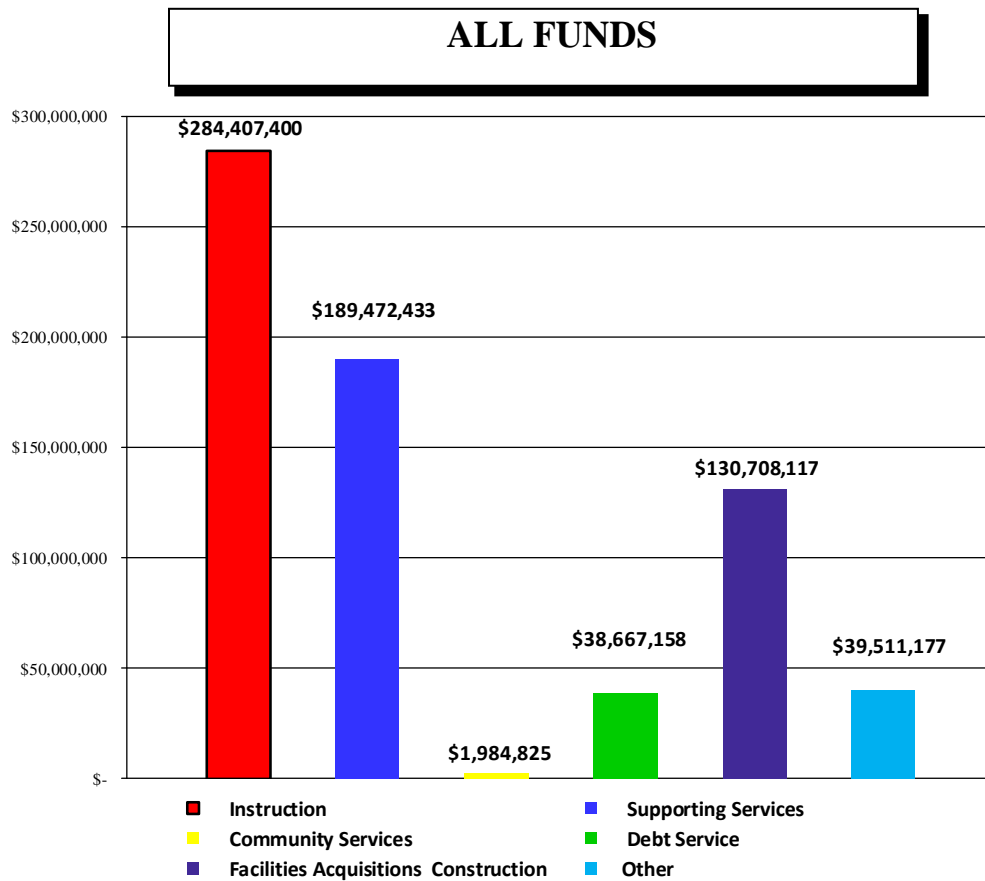


ALL GOVERNMENTAL FUNDS

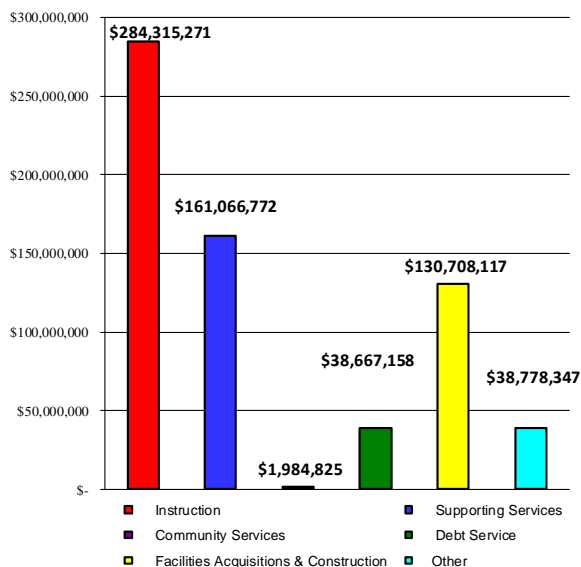


ALL NON-GOVERNMENTAL FUNDS

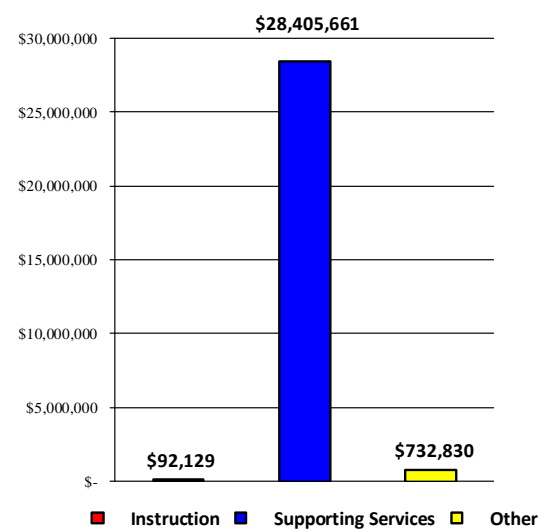




ALL GOVERNMENTAL FUNDS

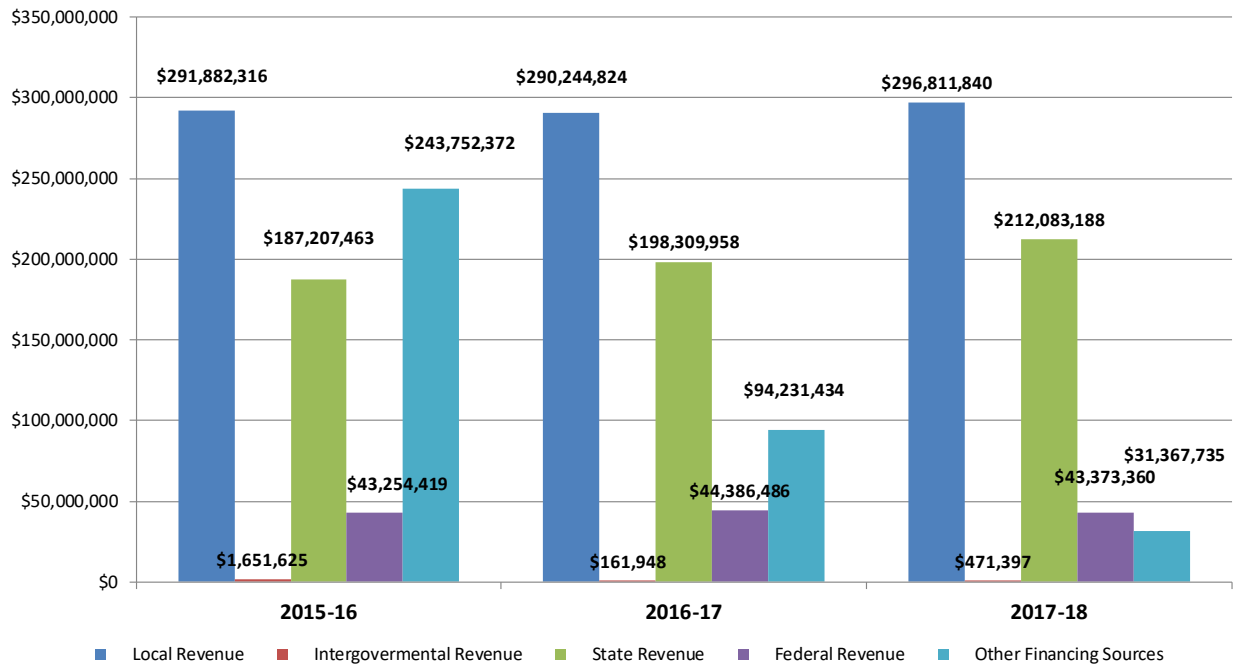


ALL NON-GOVERNMENTAL FUNDS

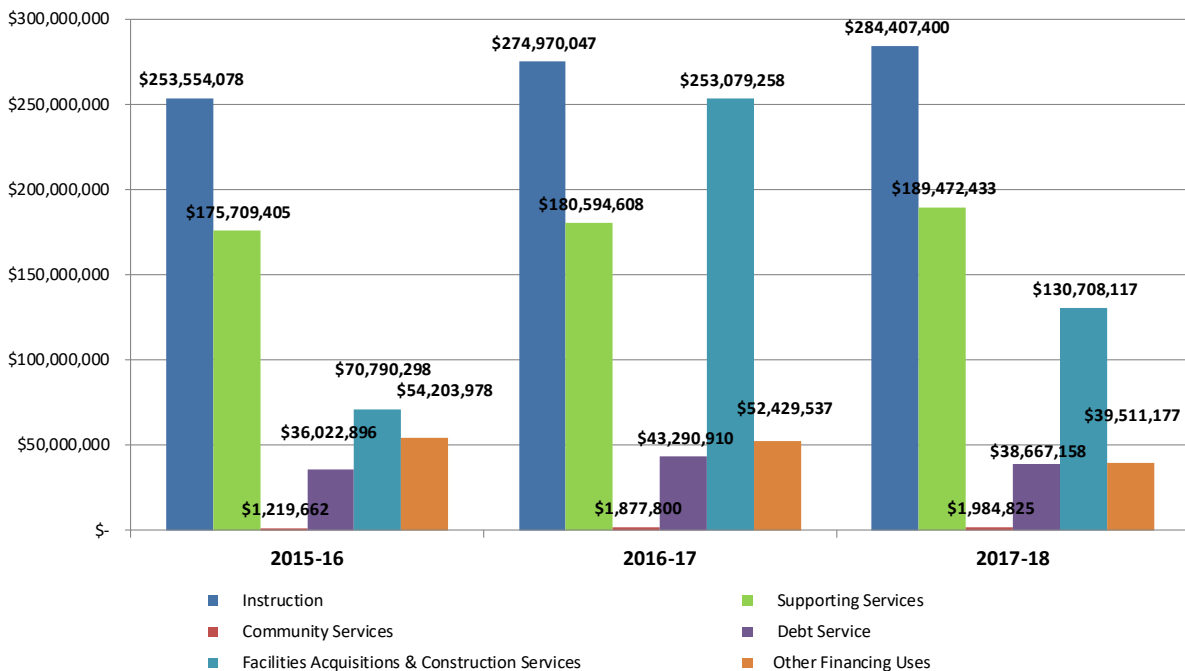


	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget
<u>Revenues :</u>			
Local Revenue	\$ 291,882,316	\$ 290,244,824	\$ 296,811,840
Intergovernmental Revenue	1,651,625	161,948	471,397
State Revenue	187,207,463	198,309,958	212,083,188
Federal Revenue	43,254,419	44,386,486	43,373,360
Total Revenues	\$ 523,995,823	\$ 533,103,216	\$ 552,739,785
<u>Expenditures/Expenses:</u>			
Instruction	\$ 253,554,078	\$ 274,970,047	\$ 284,407,400
Supporting Services	175,709,405	180,594,608	189,472,433
Community Services	1,219,662	1,877,800	1,984,825
Debt Service	36,022,896	43,290,910	38,667,158
Facilities Acquisitions & Construction Services	70,790,298	253,079,258	130,708,117
Total Expenditures/Expenses	\$ 537,296,339	\$ 753,812,623	\$ 645,239,933
<u>Excess of Revenues Over (Under) Expenditures/Expenses</u>	\$ (13,300,516)	\$ (220,709,407)	\$ (92,500,148)
<u>Other Financing Sources (Uses):</u>			
Payments to Other Governmental Units	\$ (154,217)	\$ (119,000)	\$ (179,000)
Payments to SDE	(11,883)	-	-
Proceeds from General Obligation Bonds	197,780,000	50,000,000	-
Premium of Bonds Sold	41,113,039	-	-
Sale of Fixed Assets	29,883	100,787	29,973
Medicaid Payments to SDE	(1,215,456)	(1,173,656)	(1,173,656)
Erate Reimbursement	-	385,480	385,480
Transfers from Other Funds	45,942,489	44,130,647	30,952,282
Transfers to Other Funds	(42,516,327)	(41,402,538)	(29,144,550)
Transfers to Public Charter Schools	(6,998,104)	(7,006,234)	(7,206,239)
Transfers to Other Funds/Indirect Cost	(3,319,874)	(2,728,109)	(1,807,732)
Total Other Financing Sources (Uses)	\$ 230,649,550	\$ 42,187,377	\$ (8,143,442)
<u>Excess of Revenues Over (Under) Expenditures/Expenses and Other Sources (Uses) (1)</u>	\$ 217,349,034	\$ (178,522,030)	\$ (100,643,590)
<u>Fund Balance/Retained Earnings, July 1</u>	180,184,171	334,664,863	264,220,968
<u>Fund Balance/Retained Earnings, June 30</u>	\$ 397,533,205	\$ 156,142,833	\$ 163,577,378
<u>Percent Change in Fund Balance</u>	54.67%	-114.33%	-61.53%

3 Year Budgeted Revenue Comparison All Funds



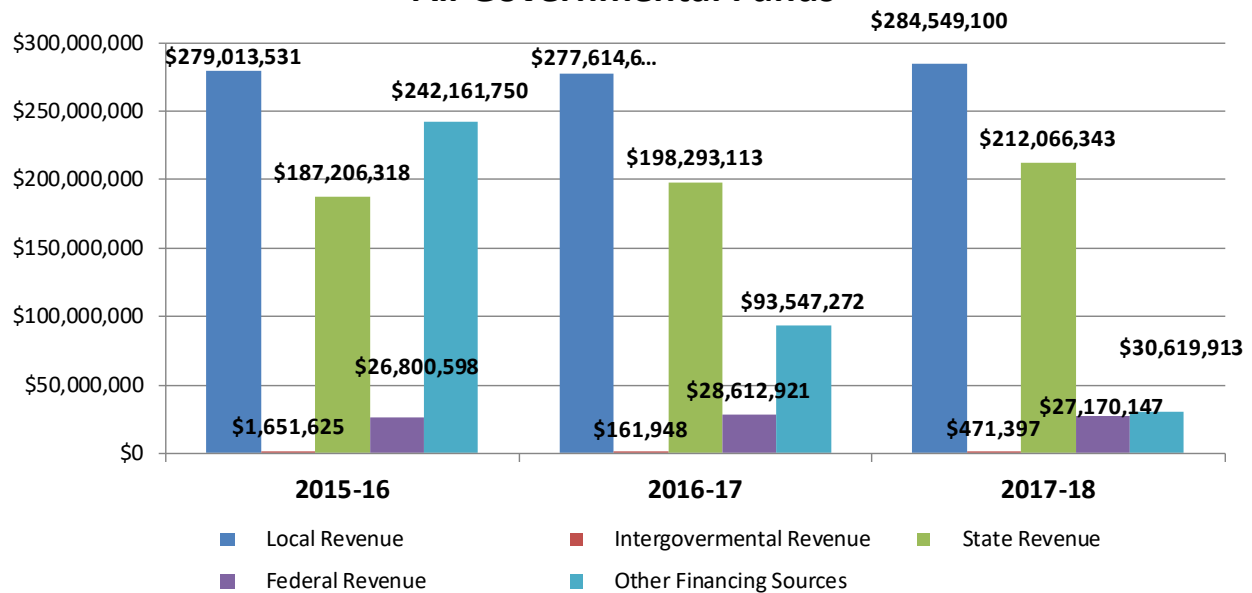
3 Year Budgeted Expenditure Comparison All Funds



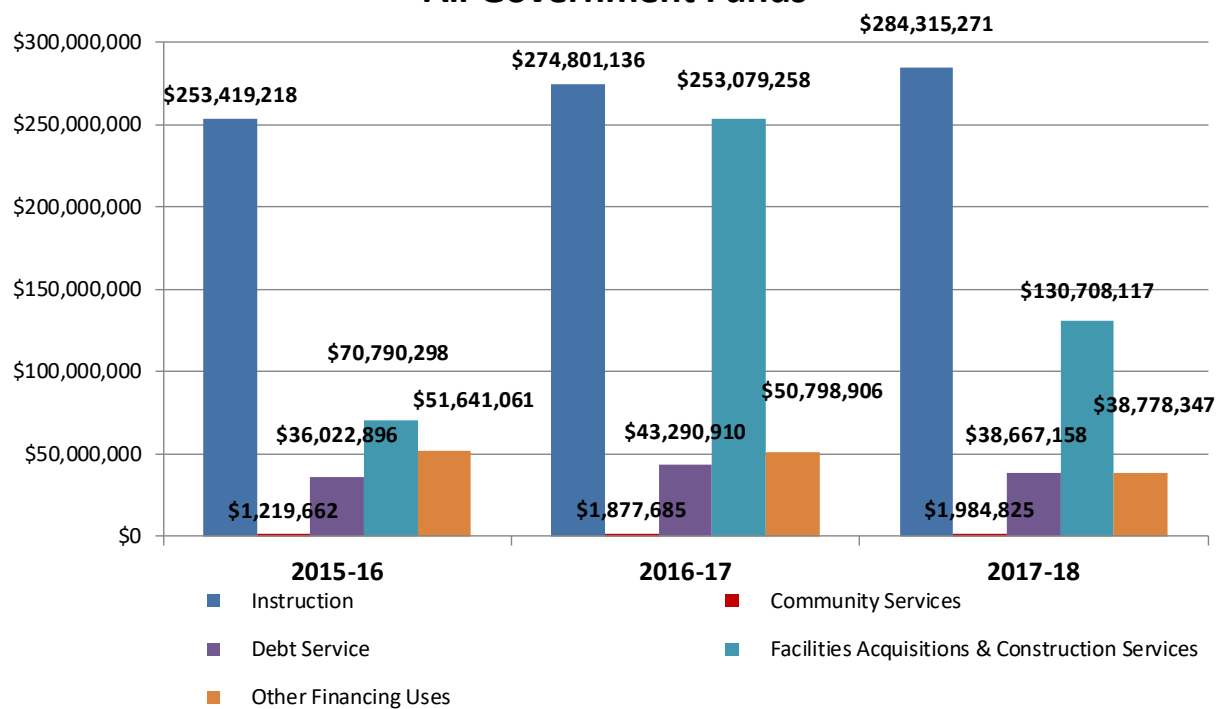
Three Year Budgeted Revenue & Expenditure
Comparison All Governmental Funds

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget
Revenues :			
Local Revenue	\$ 279,013,531	\$ 277,614,605	\$ 284,549,100
Intergovernmental Revenue	1,651,625	161,948	471,397
State Revenue	187,206,318	198,293,113	212,066,343
Federal Revenue	26,800,598	28,612,921	27,170,147
Total Revenues	\$ 494,672,072	\$ 504,682,587	\$ 524,256,987
Expenditures/Expenses:			
Instruction	\$ 253,419,218	\$ 274,801,136	\$ 284,315,271
Supporting Services	146,246,290	153,158,762	161,066,772
Community Services	1,219,662	1,877,685	1,984,825
Debt Service	36,022,896	43,290,910	38,667,158
Facilities Acquisitions & Construction Services	70,790,298	253,079,258	130,708,117
Total Expenditures/Expenses	\$ 507,698,364	\$ 726,207,751	\$ 616,742,143
Excess of Revenues Over (Under)			
Expenditures/Expenses	\$ (13,026,292)	\$ (221,525,164)	\$ (92,485,156)
Other Financing Sources (Uses):			
Payments to Other Governmental Units	\$ (154,217)	\$ (119,000)	\$ (179,000)
Payments to SDE	(11,883)	-	-
Proceeds from General Obligation Bonds	197,780,000	50,000,000	-
Premium on Bonds Sold	41,113,039	-	-
Sale of Fixed Assets	29,883	100,787	29,973
Erate Reimbursement	-	385,480	385,480
Medicaid Payments to SDE	(1,215,456)	(1,173,656)	(1,173,656)
Transfers from Other Funds	44,351,867	43,446,485	30,204,460
Transfers to Other Funds	(42,516,327)	(41,402,538)	(29,144,550)
Transfers to Public Charter Schools	(6,840,442)	(7,006,234)	(7,206,239)
Transfers to Other Funds/Indirect Cost	(914,619)	(1,097,478)	(1,074,902)
Total Other Financing Sources (Uses)	\$ 231,621,845	\$ 43,133,846	\$ (8,158,434)
Excess of Revenues Over (Under) Expenditures/ Expenses and Other Sources (Uses) (1)	\$ 218,595,553	\$ (178,391,318)	\$ (100,643,590)
Fund Balance/Retained Earnings, July 1	174,716,033	321,697,295	259,580,035
Fund Balance/Retained Earnings, June 30	\$ 393,311,586	\$ 143,305,977	\$ 158,936,445
Percent Change in Fund Balance	55.58%	-124.48%	-63.32%

3 Year Budgeted Revenue Comparison All Governmental Funds



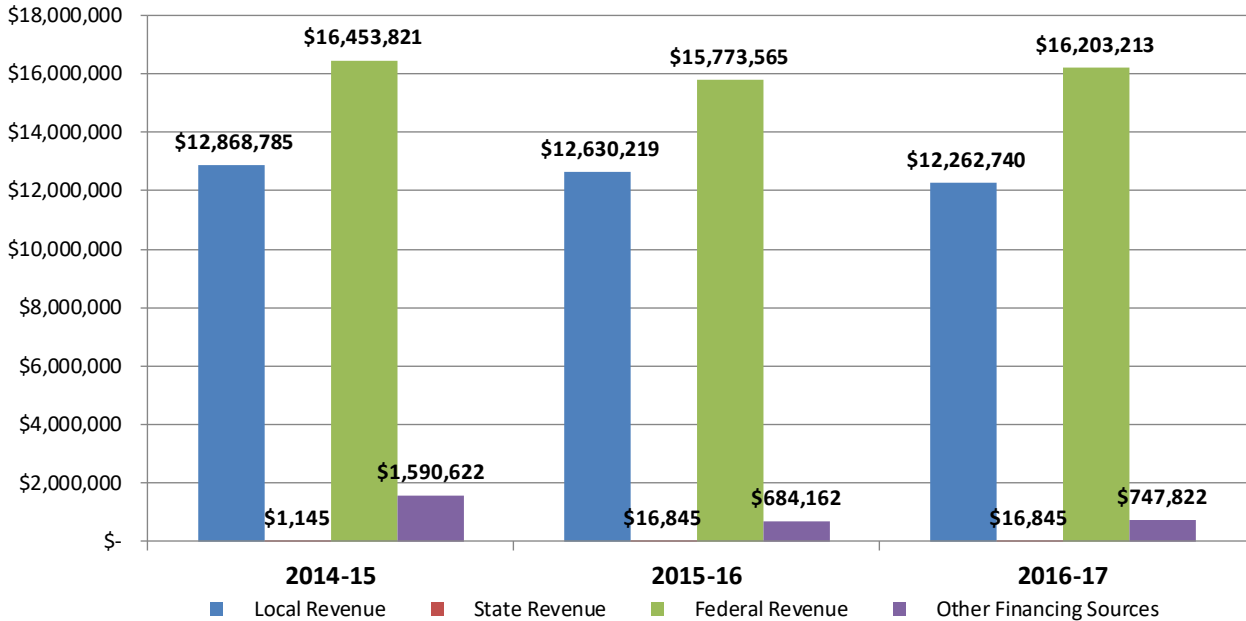
3 Year Budgeted Expenditure Comparison All Government Funds



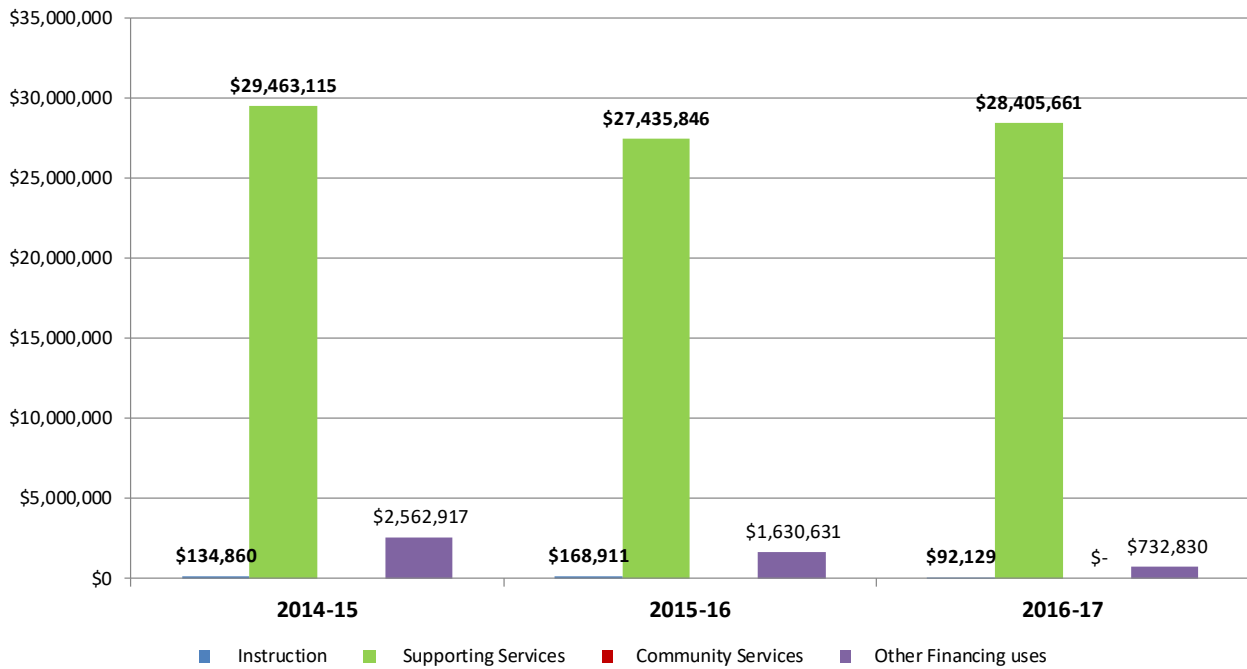
Three Year Budgeted Revenue & Expenditure
Comparison All Non-Governmental Funds

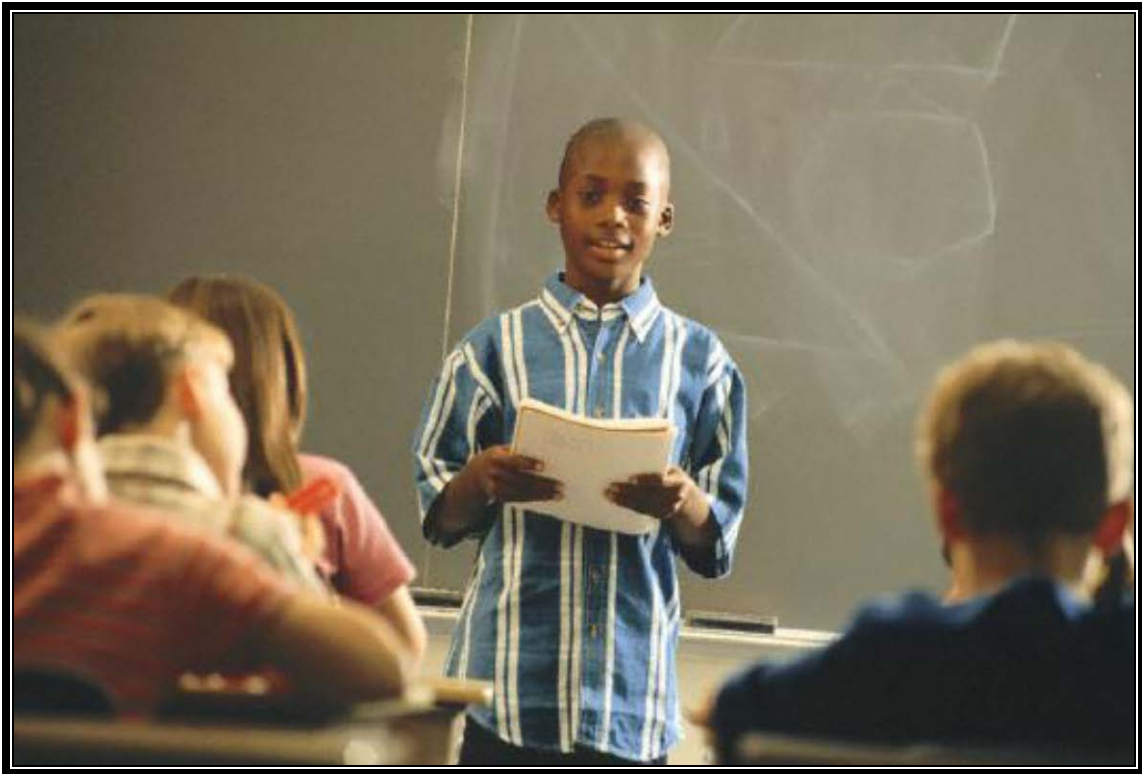
	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget
<u>Revenues :</u>			
Local Revenue	\$ 12,868,785	\$ 12,630,219	\$ 12,262,740
State Revenue	1,145	16,845	16,845
Federal Revenue	16,453,821	15,773,565	16,203,213
Total Revenues	\$ 29,323,751	\$ 28,420,629	\$ 28,482,798
<u>Expenditures/Expenses:</u>			
Instruction	\$ 134,860	\$ 168,911	\$ 92,129
Supporting Services	29,463,115	27,435,846	28,405,661
Community Services	-	115	-
Total Expenditures/Expenses	\$ 29,597,975	\$ 27,604,872	\$ 28,497,790
<u>Excess of Revenues Over (Under) Expenditures/Expenses</u>	\$ (274,224)	\$ 815,757	\$ (14,992)
<u>Other Financing Sources (Uses):</u>			
Transfers from Other Funds	\$1,590,622	\$684,162	\$747,822
Payments to Public Charter Schools	(157,662)	-	-
Transfers to Other Funds/Indirect Cost	(2,405,255)	(1,630,631)	(732,830)
Total Other Financing Sources (Uses)	\$ (972,295)	\$ (946,469)	\$ 14,992
<u>Excess of Revenues Over (Under) Expenditures/Expenses and Other Sources (Uses) (1)</u>	\$ (1,246,519)	\$ (130,712)	\$ -
<u>Fund Balance/Retained Earnings, July 1</u>	5,468,138	12,967,568	4,640,933
<u>Fund Balance/Retained Earnings, June 30</u>	\$ 4,221,619	\$ 12,836,856	\$ 4,640,933
<u>Percent Change in Fund Balance</u>	-29.53%	-1.02%	0.00%

3 Year Budgeted Revenue Comparison All Non-Governmental Funds



3 Year Budgeted Expenditure Comparison All Non-Governmental Funds





2017-18 HIGHLIGHTS

**Total Revenue and
Other Financing Sources** **\$395,336,575**

**Total Expenditures and
Other Financing Uses** **\$408,636,793**

Average Daily Membership **42,634***

Per Pupil Expenditures **\$ 9,585**

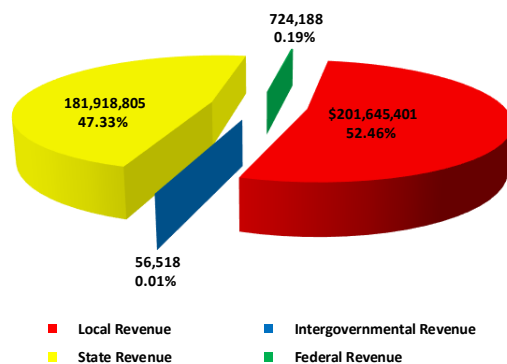
Tax Millage **123.1**

Value of a Mill **\$ 1,506,558**

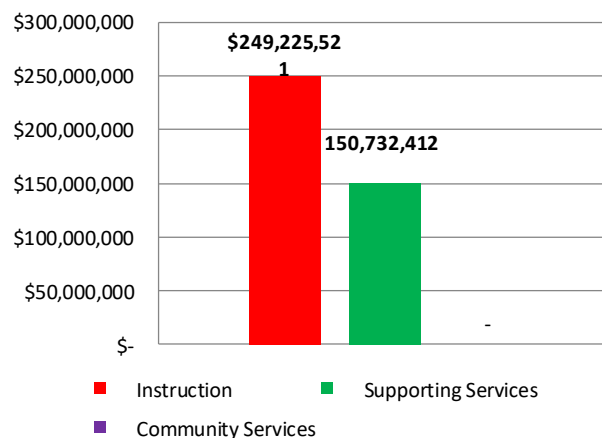
*ADM is for K-12 excludes Child Development

Revenue Sources

(excluding other financing sources)

**Expenditures By Object**

(excluding other financing uses)



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

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

The property tax rate for the General Fund is:

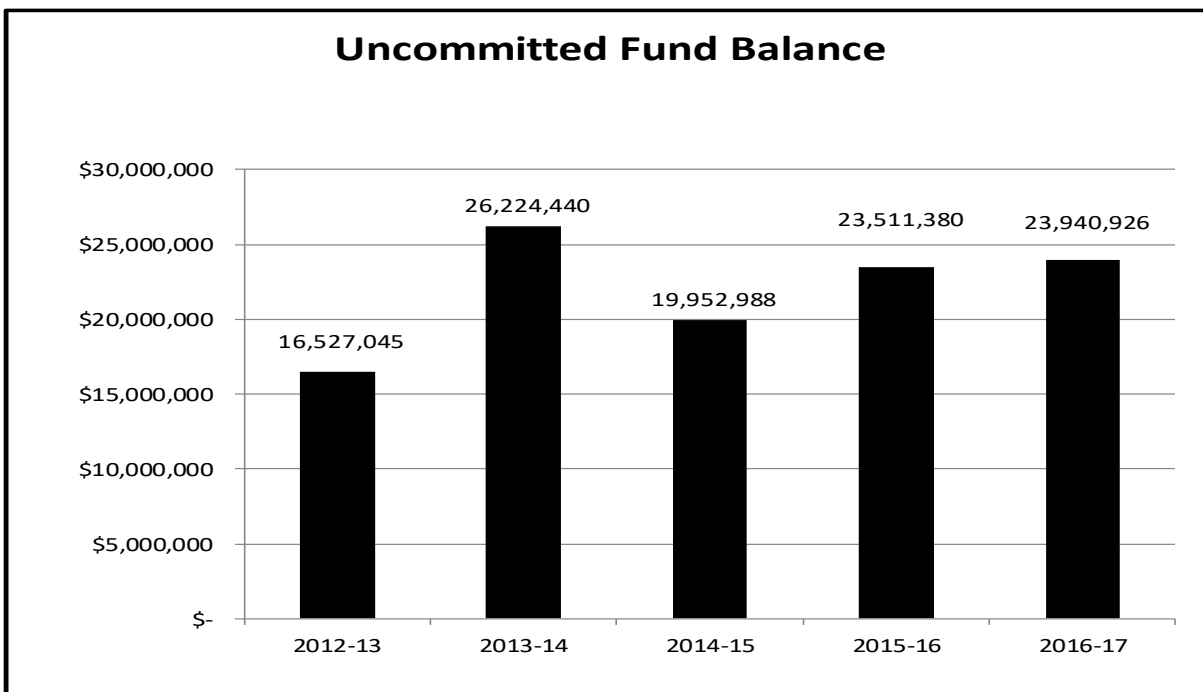
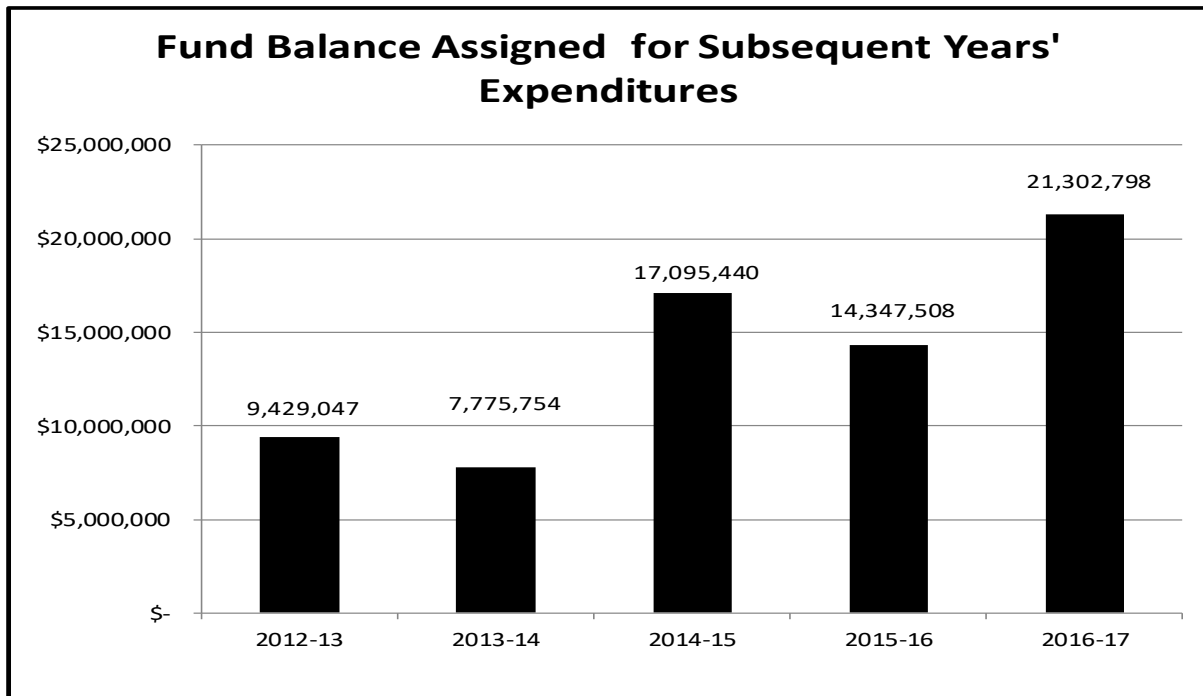
FY2018	123.1 mills	No Increase
FY2017	123.1 mills	No Increase
FY2016	123.1 mills	No Increase
FY2015	123.1 mills	2.9 mill Increase
FY2014	120.2 mills	No Increase
FY2013	120.2 mills	No Increase
FY2012	120.2 mills	2.0 mill Increase
*FY2011	118.2 mills	1.1 mill Decrease
FY2010	119.3 mills	4.0 mill Increase
FY 2009	115.3 mills	No Increase
FY 2008	115.3 mills	8.0 mill Increase

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

*Three Year Comparison
2015-16 To 2017-18*

*General Fund
Budget Summary*

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 196,404,349	\$ 200,799,180	\$ 201,645,401	\$ 846,221	0.42%
Intergovernmental Revenue	441,998	161,948	56,518	(105,430)	(65.10%)
State Revenue	156,343,684	167,737,488	181,918,805	14,181,317	8.45%
Federal Revenue	724,188	695,305	724,188	28,883	4.15%
Total Revenues	\$ 353,914,219	\$ 369,393,921	\$ 384,344,912	\$ 14,950,991	4.05%
<u>Expenditures:</u>					
Instruction	\$ 218,029,911	\$ 238,348,710	\$ 249,225,521	\$ 10,876,811	4.56%
Supporting Services	133,814,727	142,393,719	150,732,412	8,338,693	5.86%
Community Services	2,045	849	-	(849)	(100.00%)
Total Expenditures	\$ 351,846,683	\$ 380,743,278	\$ 399,957,933	\$ 19,214,655	5.05%
Excess of Revenues Over (Under) Expenditures	\$ 2,067,536	\$ (11,349,357)	\$ (15,613,021)	\$ (4,263,664)	37.57%
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ 29,883	\$ 100,787	\$ 29,973	\$ (70,814)	(70.26%)
Payments to Other Governmental Units	(154,217)	(119,000)	(179,000)	(60,000)	50.42%
Medicaid Payments to SDE	(1,215,456)	(1,173,656)	(1,173,656)	-	-
Payments to SDE	(11,883)	-	-	-	-
Erate Reimbursement	-	385,480	385,480	-	-
Transfers from Other Funds	9,691,778	11,418,235	10,576,210	(842,025)	(7.37%)
Transfers to Public Charter Schools	(5,879,446)	(6,175,105)	(6,450,132)	(275,027)	4.45%
Transfers to Other Funds	(1,482,599)	(812,412)	(876,072)	(63,660)	7.84%
Total Other Financing Sources (Uses)	\$ 978,060	\$ 3,624,329	\$ 2,312,803	\$ (1,240,712)	(34.23%)
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **	\$ 3,045,596	\$ (7,725,028)	\$ (13,300,218)	\$ (5,575,190)	72.17%
Fund Balance, July 1	88,901,834	88,716,038	95,847,430	7,131,392	8.04%
Fund Balance, June 30	\$ 91,947,430	\$ 80,991,010	\$ 82,547,212	\$ 1,556,202	1.92%



FY 2018 Fund Balance is not available

*Three Year Comparison
2015-16 To 2017-18*

*General Fund Revenues
and Other Financing Sources*

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
Local					
Ad Valorem Taxes	\$ 182,366,750	\$ 188,559,005	\$ 189,408,791	\$ 849,786.00	0.45%
Penalties and Interest on Taxes	1,810,597	1,925,172	2,024,904	99,732	5.18%
Revenue in Lieu of Taxes	895,135	555,010	1,141,919	586,909	105.75%
MCBP Fee In Lieu	4,794,806	4,790,560	4,978,702	188,142	3.93%
Tuition from Patrons for Regular Day School	68,492	65,915	68,492	2,577	3.91%
Tuition from Patrons for Adult/Continuing Ed.	-	6,272	-	(6,272)	(100.00%)
Interest on Investments	394,217	258,019	394,217	136,198	52.79%
Rentals	100,385	84,421	100,385	15,964	18.91%
Refund of Prior Year's Expenditures	99,141	71,385	99,141	27,756	38.88%
Receipt of Insurance Proceeds	417,541	104,022	104,022	-	-
Receipt of Legal Settlements	-	1,050	-	(1,050)	(100.00%)
Medicaid	5,084,635	4,046,508	2,952,268	(1,094,240)	(27.04%)
Contributions and Donations from Private Sources	9,500	2,061	9,500	7,439	360.94%
Revenue from Other Local Sources	363,150	329,780	363,060	33,280	10.09%
Total Local Revenue	\$ 196,404,349	\$ 200,799,180	\$ 201,645,401	\$ 846,221	0.42%
Intergovernmental					
Payments from Other Governmental Units	\$ 441,998	\$ 161,948	\$ 56,518	\$ (105,430)	(65.10%)
Total Intergovernmental Revenue	\$ 441,998	\$ 161,948	\$ 56,518	\$ (105,430)	(65.10%)
State					
Restricted Grants:					
Handicapped Transportation	\$ 19,171	\$ 23,699	\$ 19,171	\$ (4,528)	(19.11%)
Home Schooling	1,099	3,150	1,099	(2,051)	(65.11%)
School Bus Driver Salary	2,128,171	3,191,361	2,604,704	(586,657)	(18.38%)
EAA Bus Driver	12,731	12,597	12,731	134	1.06%
Transportation Workers Compensation	185,430	185,430	185,270	(160)	(0.09%)
Fringe Benefits Employer Contributions	28,087,935	30,547,459	35,801,206	5,253,747	17.20%
Retiree Insurance	8,658,644	8,658,644	9,441,964	783,320	9.05%
Other Restricted State Grants	2,298	19,411	2,298	(17,113)	(88.16%)
Education Finance Act	65,712,802	73,273,205	80,801,516	7,528,311	10.27%
Reimbursement for Local Property Tax Relief	46,080,442	46,357,725	47,593,885	1,236,160	2.67%
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	250,644	256,311	250,644	(5,667)	(2.21%)
Other State Property Tax Revenues	550,125	554,664	550,125	(4,539)	(0.82%)
Other State Sources	360	-	360	360	100.00%
Total State Revenue	\$ 156,343,684	\$ 167,737,488	\$ 181,918,805	\$ 14,181,317	8.45%
Federal					
ROTC	\$ 724,188	\$ 695,305	\$ 724,188	\$ 28,883	4.15%
Total Federal Revenue	\$ 724,188	\$ 695,305	\$ 724,188	\$ 28,883	4.15%
Other Financing Sources					
Sale of Fixed Assets	\$ 29,883	\$ 100,787	\$ 29,973	\$ (70,814)	(70.26%)
Erate Reimbursement	-	385,480	385,480	-	-
Transfers From Other Funds:					
Transfer from Education Improvement Act	7,315,818	8,690,126	8,768,478	78,352	0.90%
Transfer from Other Funds/Indirect Cost	2,375,960	2,728,109	1,807,732	(920,377)	(33.74%)
Total Other Financing Sources	\$ 9,721,661	\$ 11,904,502	\$ 10,991,663	\$ (912,839)	(7.67%)
TOTAL GENERAL FUND REVENUES AND OTHER FINANCING SOURCES	\$ 363,635,880	\$ 381,298,423	\$ 395,336,575	\$ 14,038,152	3.68%

<p><i>Ad Valorem Taxes</i> <i>\$189,408,791</i></p>	<p>Current tax levies are the main source of revenue for funding the operation of Horry County Schools. It is based on the assessed valuation of all taxable property within the school district and is collected by the County Treasurer.</p>
	<p>The projected assessed valuation is \$1,566,471,045. The value of one mill is approximately \$1,506,558. The total millage required for the general operation of the 2017-18 budget is 123.1.</p>
<p><i>Penalties and Interest on Taxes</i> <i>\$2,024,904</i></p>	<p>Revenue from the penalties and interest charged on delinquent taxes from the due date of actual payment.</p>
<p><i>Revenue In Lieu of Taxes</i> <i>\$1,141,919</i></p>	<p>Payments received from the South Carolina Public Service Authority, Loris Industries, Allied Signal Corporation, and AVX Corporation.</p>
<p><i>Multi County Business Park Fee In Lieu of Taxes</i> <i>\$4,978,702</i></p>	<p>Payments received from the Multi County Business Park.</p>
<p><i>Tuition – Tuition from Patrons for Regular Day School</i> <i>\$68,492</i></p>	<p>Instructional fees collected from individuals or welfare agencies as tuition for regular day school.</p>
<p><i>Interest on Investments</i> <i>\$394,217</i></p>	<p>Interest earned from the investment of idle school district revenue, as it becomes available. This year's estimate assumes an average interest rate of .10% on investment principal. Investment of all idle funds is the responsibility of the county treasurer.</p>
<p><i>Rentals</i> <i>\$100,385</i></p>	<p>Revenue received from the rental of property owned by Horry County Schools.</p>
<p><i>Medicaid Reimbursement</i> <i>\$2,952,268</i></p>	<p>Reimbursement for qualified services provided by Horry County Schools, which includes WRAPS.</p>

<i>Refund of Prior Year's Expenditures</i> <i>\$99,141</i>	Money received in the current fiscal year as a refund of an expenditure which occurred in the prior fiscal year.
<i>Receipt of Insurance Proceeds</i> <i>\$104,022</i>	Proceeds from insurance claims for the replacement of damaged or stolen school property.
<i>Contributions and Donations from Private Sources</i> <i>\$9,500</i>	Revenue from a philanthropic foundation, private individuals, or private organization for which no repayment or special service to the contributor is expected.
<i>Other Local Sources</i> <i>\$363,060</i>	Other revenue from local sources not listed in the above accounts.
<i>Payments from Other Governmental Units</i> <i>\$56,518</i>	Revenues from other governmental agencies as payment for services other than tuition or transportation.
<i>Handicapped Transportation</i> <i>\$19,171</i>	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.
<i>Home Schooling</i> <i>\$1,099</i>	Home school instruction is a state allocation to school districts for the supervision and reviewing of the home instruction program.
<i>School Bus Driver Salary</i> <i>\$2,604,704</i>	Revenue allocated to school districts as reimbursement of salary expenditures for school bus drivers.
<i>EAA Bus Driver Salary and Fringe</i> <i>\$12,731</i>	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.

<p><i>Transportation Workers' Compensation</i> <i>\$185,270</i></p>	<p>Revenue allocated to school districts to offset the cost of workers' compensation insurance premiums.</p>
<p><i>Fringe Benefit Contributions</i> <i>\$35,801,206</i></p>	<p>Fringe benefit contributions are a state reimbursement to school districts for a portion of the cost of matching fringe benefits on district salaries.</p>
<p><i>Other Restricted State Grants</i> <i>\$2,298</i></p>	<p>Revenues for restricted state grants not included in the above accounts.</p>
<p><i>Retiree Insurance</i> <i>\$9,441,964</i></p>	<p>Revenue allocated to help finance the cost of premiums for insurance provided to retired employees of a school district.</p>
<p><i>Reimbursement for Property Local Tax Relief</i> <i>\$47,593,885</i></p>	<p>Reimbursements to school districts from the state for the total school tax revenue loss resulting from the Residential Property Tax Exemption Program established in Section 12-37-251 of the <u>S. C. Code of Laws, 1976</u>, as amended.</p>
<p><i>Homestead Exemption</i> <i>\$3,952,008</i></p>	<p>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.</p>
<p><i>Merchant's Inventory Tax</i> <i>\$701,824</i></p>	<p>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.</p>

EFA Category	Weighting	2018 Projected 135-day ADM	2017-18 State Funding
Kindergarten	1.00	2860.13	3,879,447
Primary (Grades 1-3)	1.00	9173.41	12,443,869
Elementary (Grades 4-8)	1.00	14,313.43	19,415,140
High (Grades 9-12)	1.00	7082.50	9,607,288
Educable Mentally Handicapped	1.74	138.36	326,565
Learning Disabilities	1.74	3649.54	8,613,376
Trainable Mentally Handicapped	2.04	122.66	339,424
Emotionally Handicapped	2.04	162.76	450,355
Orthopedically Handicapped	2.04	57.71	159,695
Visually Handicapped	2.57	25.80	89,946
Autism	2.57	385.32	1,343,957
Hearing Handicapped	2.57	60.32	210,277
Speech Handicapped	1.90	1354.72	3,491,489
Homebound	1.00	61.84	83,883
Vocational	1.29	3771.68	6,599,794
Gifted	.15	8495.96	1,728,646
Academic Assistance	.15	11,428.93	2,325,416
Dual Enrollment	.15	601.36	122,352
ESOL	.2	3097.11	840,212
Poverty	.2	32,026	8,688,334
RTF	2.10	0	42,051

**Manufacturer's Depreciation
Reimbursement**
\$701,824

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
\$550,125

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.

Other State Sources
\$360

Other state revenue not listed in the above accounts.

ROTC \$724,188	Revenue from other federal sources for the ROTC program.
<i>Sale of Fixed Assets</i> \$29,973	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.
<i>Erate Reimbursement</i> \$385,480	Expected rebates for telecommunication services.
<i>Transfer From Other Funds</i> \$8,768,478	Transfers from the Education Improvement Act Fund for the salaries and/or fringe benefit costs associated with this fund.
<i>Transfer From Other Funds/Indirect Cost</i> \$1,807,732	Transfers for the indirect cost associated with the Federal Projects.

*Three-Year Comparison
2015-16 To 2017-18*

*General Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 to 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 8,806,696	\$ 9,365,991	\$ 9,576,920	\$ 210,929	2.25%
Employee Benefits	3,594,099	3,892,829	4,131,471	238,642	6.130%
Purchased Services	1,603	2,228	2,157	(71)	(3.19%)
Materials/Supplies	126,199	120,017	115,460	(4,557)	(3.80%)
Capital Outlay	131	1,026	1,006	(20)	(1.95%)
TOTAL	\$ 12,528,728	\$ 13,382,091	\$ 13,827,014	\$ 444,923	3.32%
Primary Programs					
Salaries	\$ 30,474,177	\$ 32,226,109	\$ 32,109,861	\$ (116,248)	(0.36%)
Employee Benefits	10,991,965	11,892,932	12,650,222	757,290	6.37%
Purchased Services	502,674	553,684	569,779	16,095	2.91%
Materials/Supplies	953,615	941,697	863,286	(78,411)	(8.33%)
Capital Outlay	8,462	5,012	4,993	(19)	(0.38%)
Other	938	-	-	-	-
TOTAL	\$ 42,931,831	\$ 45,619,434	\$ 46,198,141	\$ 578,707	1.27%
Elementary Programs					
Salaries	\$ 38,622,751	\$ 40,896,371	\$ 43,917,412	\$ 3,021,041	7.39%
Employee Benefits	13,836,275	14,945,512	17,135,651	2,190,139	14.65%
Purchased Services	1,603,863	387,791	462,767	74,976	19.33%
Materials/Supplies	1,088,530	2,002,927	2,015,129	12,202	0.61%
Capital Outlay	10,662	352,453	355,046	2,593	0.74%
Other	14,933	7,677	7,753	76	0.99%
TOTAL	\$ 55,177,014	\$ 58,592,731	\$ 63,893,758	\$ 5,301,027	9.05%
High School Programs					
Salaries	\$ 31,608,098	\$ 36,805,964	\$ 37,688,536	\$ 882,572	2.398%
Employee Benefits	10,881,728	13,166,709	14,362,942	1,196,233	9.09%
Purchased Services	1,727,417	1,228,694	1,293,129	64,435	5.24%
Materials/Supplies	1,161,981	2,658,689	2,601,451	(57,238)	(2.15%)
Capital Outlay	24,214	22,755	19,966	(2,789)	(12.26%)
Other	31,024	34,418	33,720	(698)	(2.03%)
TOTAL	\$ 45,434,462	\$ 53,917,229	\$ 55,999,744	\$ 2,082,515	3.862%
Vocational Programs					
Salaries	\$ 3,421,466	\$ 1,961,064	\$ 2,179,499	\$ 218,435	11.14%
Employee Benefits	1,208,654	684,705	829,153	144,448	21.10%
Purchased Services	55,103	86,816	86,599	(217)	(0.25%)
Materials/Supplies	187,013	509,510	507,435	(2,075)	(0.41%)
Capital Outlay	-	4,801	4,735	(66)	(1.37%)
Other	493	1,000	1,000	-	-
TOTAL	\$ 4,872,729	\$ 3,247,896	\$ 3,608,421	\$ 360,525	11.10%

*Three-Year Comparison
2015-16 To 2017-18*

*General Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 to 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Drivers Education Programs					
Materials/Supplies	\$ 2,004	\$ 1,363	\$ 1,500	\$ 137	10.05%
Capital Outlay	111,324	-	-	-	-
TOTAL	\$ 113,328	\$ 1,363	\$ 1,500	\$ 137	10.05%
Educable Mentally Handicapped					
Salaries	\$ 1,522	\$ 472	\$ -	\$ (472)	(100.00%)
Employee Benefits	366	36	-	(36)	(100.00%)
Purchased Services	49	-	-	-	-
Materials/Supplies	2,278	4,822	4,860	38	0.79%
Other	682	-	-	-	-
TOTAL	\$ 4,897	\$ 5,330	\$ 4,860	\$ (470)	(8.82%)
Trainable Mentally Handicapped					
Salaries	\$ 1,965,285	\$ 2,034,898	\$ 2,123,599	\$ 88,701	4.36%
Employee Benefits	723,551	756,801	827,261	70,460	9.31%
Purchased Services	43,100	-	-	-	-
Materials/Supplies	11,335	14,476	12,207	(2,269)	(15.67%)
Other	210	-	-	-	-
TOTAL	\$ 2,743,481	\$ 2,806,175	\$ 2,963,067	\$ 156,892	5.59%
Orthopedically Handicapped					
Salaries	\$ 709,421	\$ 706,154	\$ 720,359	\$ 14,205	2.01%
Employee Benefits	264,992	280,710	304,900	24,190	8.62%
Purchased Services	7,415	51,535	29,785	(21,750)	(42.20%)
Materials/Supplies	517	833	826	(7)	(0.84%)
TOTAL	\$ 982,345	\$ 1,039,232	\$ 1,055,870	\$ 16,638	1.60%
Visually Handicapped					
Salaries	\$ 45,621	\$ 110,293	\$ 98,580	\$ (11,713)	(10.62%)
Employee Benefits	14,742	47,106	42,258	(4,848)	(10.29%)
Purchased Services	433	7,920	7,920	-	-
Materials/Supplies	2,260	5,948	5,935	(13)	(0.22%)
TOTAL	\$ 63,056	\$ 171,267	\$ 154,693	\$ (16,574)	(9.68%)
Hearing Handicapped					
Salaries	\$ 213,125	\$ 317,041	\$ 310,828	\$ (6,213)	(1.96%)
Employee Benefits	95,856	153,609	164,579	10,970	7.14%
Purchased Services	110,494	8,550	13,000	4,450	52.05%
Materials/Supplies	3,717	1,527	1,594	67	4.39%
TOTAL	\$ 423,192	\$ 480,727	\$ 490,001	\$ 9,274	1.93%

*Three-Year Comparison
2015-16 To 2017-18*

*General Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 to 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Speech Handicapped					
Salaries	\$ 2,249,571	\$ 2,495,159	\$ 2,561,351	\$ 66,192	2.65%
Employee Benefits	789,411	886,397	987,183	100,786	11.37%
Purchased Services	5,301	5,950	16,003	10,053	168.96%
Materials/Supplies	7,320	12,244	11,935	(309)	(2.52%)
Other	155	-	-	-	-
TOTAL	\$ 3,051,758	\$ 3,399,750	\$ 3,576,472	\$ 176,722	5.20%
Learning Disabilities					
Salaries	\$ 17,614,646	\$ 18,890,434	\$ 18,956,033	\$ 65,599	0.35%
Employee Benefits	6,462,664	7,176,344	7,620,392	444,048	6.19%
Purchased Services	122,300	661,199	661,818	619	0.09%
Materials/Supplies	121,829	223,053	214,035	(9,018)	(4.04%)
Capital Outlay	1,576	-	-	-	-
Other	130	150	100	(50)	(33.33%)
TOTAL	\$ 24,323,145	\$ 26,951,180	\$ 27,452,378	\$ 501,198	1.86%
Emotionally Handicapped					
Salaries	\$ 1,306,230	\$ 1,376,864	\$ 1,270,559	\$ (106,305)	(7.72%)
Employee Benefits	522,914	567,318	542,123	(25,195)	(4.44%)
Materials/Supplies	11,443	29,267	6,587	(22,680)	(77.49%)
TOTAL	\$ 1,840,587	\$ 1,973,449	\$ 1,819,269	\$ (154,180)	(7.81%)
CEIS Services					
Salaries	\$ 2,724,046	\$ 3,336,474	\$ 3,259,896	\$ (76,578)	(2.30%)
Employee Benefits	943,175	1,220,011	1,252,506	32,495	2.66%
Materials/Supplies	192	-	-	-	-
TOTAL	\$ 3,667,413	\$ 4,556,485	\$ 4,512,402	\$ (44,083)	(0.97%)
Pre-School Hand. SC (3 & 4 yr. Olds)					
Salaries	\$ 1,535,245	\$ 1,641,187	\$ 1,605,936	\$ (35,251)	(2.15%)
Employee Benefits	579,893	632,163	668,568	36,405	5.76%
Purchased Services	547	2,000	2,000	-	-
Materials/Supplies	1,951	554	1,060	506	91.34%
TOTAL	\$ 2,117,636	\$ 2,275,904	\$ 2,277,564	\$ 1,660	0.07%

*Three-Year Comparison
2015-16 To 2017-18*

*General Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16		2016-17		2017-18		2016-17 to 2017-18	
	Audited		Approved		Adopted		Increase /	Percent
	Actual		Budget		Budget		(Decrease)	Change
INSTRUCTION (continued)								
Early Childhood Programs								
Salaries	\$ 95,577	\$	104,491	\$	115,506	\$	11,015	10.54%
Employee Benefits	14,656		11,594		13,756		2,162	18.65%
Purchased Services	4,922		8,095		7,267		(828)	(10.23%)
Materials/Supplies	76,493		106,165		103,567		(2,598)	(2.45%)
Capital Outlay	131		1,681		1,663		(18)	(1.07%)
Other	-		344		-		(344)	(100.00%)
TOTAL	\$ 191,779	\$	232,370	\$	241,759	\$	9,389	4.04%
Gifted and Talented - Academic								
Salaries	\$ 5,438,830	\$	4,810,810	\$	4,977,806	\$	166,996	3.47%
Employee Benefits	1,947,901		1,739,634		1,936,114		196,480	11.29%
Purchased Services	290,137		311,820		312,891		1,071	0.34%
Materials/Supplies	67,808		134,917		171,094		36,177	26.81%
Capital Outlay	10,143		14,900		9,900		(5,000)	(33.56%)
Other	195		252		279		27	10.71%
TOTAL	\$ 7,755,014	\$	7,012,333	\$	7,408,084	\$	395,751	5.64%
Advanced Placement								
Salaries	\$ 110,613	\$	48,173	\$	47,415	\$	(758)	(1.57%)
Employee Benefits	26,472		11,827		12,585		758	6.41%
Purchased Services	190,373		529,779		484,679		(45,100)	(8.51%)
Materials/Supplies	55,952		95,283		95,283		-	-
Other	155		-		-		-	-
TOTAL	\$ 383,565	\$	685,062	\$	639,962	\$	(45,100)	(6.58%)
Homebound								
Salaries	\$ 634,990	\$	764,352	\$	752,330	\$	(12,022)	(1.57%)
Employee Benefits	150,223		187,648		199,669		12,021	6.41%
Purchased Services	79,193		203,000		203,001		1	0.0005%
Materials/Supplies	515		918		105		(813)	(88.56%)
TOTAL	\$ 864,921	\$	1,155,918	\$	1,155,105	\$	(813)	(0.07%)
Gifted & Talented-Artistic								
Materials/Supplies	\$ 4,438	\$	-	\$	-	\$	-	-
TOTAL	\$ 4,438	\$	-	\$	-	\$	-	-
Other Special Programs								
Salaries	\$ 3,849,138	\$	5,030,363	\$	5,639,452	\$	609,089	12.11%
Employee Benefits	1,316,865		1,819,018		2,196,003		376,985	20.72%
Purchased Services	141,797		236,787		243,139		6,352	2.68%
Materials/Supplies	51,426		90,245		90,864		619	0.69%
Capital Outlay	5,636		11,564		11,008		(556)	(4.81%)
Other	527		500		500		-	-
TOTAL	\$ 5,365,389	\$	7,188,477	\$	8,180,966	\$	992,489	13.81%

*Three-Year Comparison
2015-16 To 2017-18*

*General Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 to 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Autism					
Salaries	\$ 1,529,882	\$ 1,824,869	\$ 1,794,025	\$ (30,844)	(1.69%)
Employee Benefits	651,806	781,694	822,098	40,404	5.17%
Purchased Services	138,102	34,517	34,517	-	-
Materials/Supplies	15,877	31,341	30,306	(1,035)	(3.30%)
Capital Outlay	-	4,500	4,500	-	-
TOTAL	\$ 2,335,667	\$ 2,676,921	\$ 2,685,446	\$ 8,525	0.32%
Gifted & Talented Summer School					
Salaries	\$ 7,384	\$ -	\$ -	-	-
Employee Benefits	1,752	-	-	-	-
Purchased Services	67,273	100,707	100,707	-	-
Material/Supplies	57,138	64,280	64,280	-	-
TOTAL	\$ 133,547	\$ 164,987	\$ 164,987	\$ -	-
Instruction Beyond Regular Day					
Salaries	\$ 36,396	\$ 900	\$ 78,285	\$ 77,385	8598.33%
Employee Benefits	8,644	221	20,777	20,556	9301.36%
Purchased Services	41	-	-	-	-
Materials/Supplies	659	-	-	-	-
Other	204	-	-	-	-
TOTAL	\$ 45,944	\$ 1,121	\$ 99,062	\$ 97,941	8736.93%
Adult Basic Education Programs					
Salaries	\$ 212,349	\$ 295,419	\$ 282,121	\$ (13,298)	(4.50%)
Employee Benefits	87,948	117,770	122,097	4,327	3.67%
Purchased Services	9,682	15,900	15,600	(300)	(1.89%)
Materials/Supplies	27,203	3,500	3,500	-	-
TOTAL	\$ 337,182	\$ 432,589	\$ 423,318	\$ (9,271)	(2.14%)
Adult Secondary Education Programs					
Salaries	\$ 162,609	\$ 175,729	\$ 168,338	\$ (7,391)	(4.21%)
Employee Benefits	52,737	57,250	62,840	5,590	9.76%
Purchased Services	2,979	-	-	-	-
Materials/Supplies	12,191	12,500	12,500	-	-
TOTAL	\$ 230,516	\$ 245,479	\$ 243,678	\$ (1,801)	(0.73%)

*Three-Year Comparison
2015-16 To 2017-18*

*General Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 to 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
English Literacy					
Salaries	\$ 1,977	\$ 5,209	\$ 5,128	\$ (81)	(1.56%)
Employee Benefits	402	1,279	1,361	82	6.41%
Purchased Services	60	-	-	-	
Material/Supplies	1,105	600	599	(1)	(0.17%)
TOTAL	\$ 3,544	\$ 7,088	\$ 7,088	\$ -	-
Parenting /Family Literacy					
Salaries	\$ 2,276	\$ 12,827	\$ 11,636	\$ (1,191)	(9.29%)
Employee Benefits	367	2,792	8,505	5,713	204.62%
Materials/Supplies	31	649	661	12	1.85%
TOTAL	\$ 2,674	\$ 16,268	\$ 20,802	\$ 4,534	27.87%
Instructional Pupil Activity					
Salaries	\$ 60,190	\$ 66,564	\$ 65,524	\$ (1,040)	(1.56%)
Employee Benefits	14,294	16,347	17,387	1,040	6.36%
Purchased Services	20,000	22,565	2,565	(20,000)	(88.63%)
Materials/Supplies	295	2,683	32,862	30,179	1124.82%
Other	5,350	1,695	1,772	77	4.54%
TOTAL	\$ 100,129	\$ 109,854	\$ 120,110	\$ 10,256	9.34%
TOTAL INSTRUCTION	\$ 218,029,911	\$ 238,348,710	\$ 249,225,521	\$ 10,876,811	4.56%
SUPPORTING SERVICES					
Attendance and Social Work Services					
Salaries	\$ 2,598,811	\$ 2,682,560	\$ 2,814,666	\$ 132,106	4.92%
Employee Benefits	985,250	1,047,111	1,170,132	123,021	11.75%
Purchased Services	23,223	26,150	26,150	-	-
Materials/Supplies	11,164	13,449	15,149	1,700	12.64%
Capital Outlay	10,017	8,500	8,500	-	-
Other	250	-	-	-	-
TOTAL	\$ 3,628,715	\$ 3,777,770	\$ 4,034,597	\$ 256,827	6.80%
Guidance Services					
Salaries	\$ 5,839,011	\$ 6,267,479	\$ 6,354,912	\$ 87,433	1.40%
Employee Benefits	2,077,457	2,277,977	2,588,088	310,111	13.61%
Purchased Services	4,390	50,217	66,310	16,093	32.05%
Materials/Supplies	22,781	31,495	36,819	5,324	16.90%
Other	233	-	-	-	-
TOTAL	\$ 7,943,872	\$ 8,627,168	\$ 9,046,129	\$ 418,961	4.86%

*Three-Year Comparison
2015-16 To 2017-18*

*General Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 to 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Health Services					
Salaries	\$ 2,033,902	\$ 2,177,949	\$ 2,362,651	\$ 184,702	8.48%
Employee Benefits	804,637	1,051,827	1,169,243	117,416	11.16%
Purchased Services	225,080	296,475	296,475	-	-
Materials/Supplies	138,912	194,368	163,226	(31,142)	(16.02%)
Capital Outlay	887	2,500	3,000	500	20.00%
Other	216	125	150	25	20.00%
TOTAL	\$ 3,203,634	\$ 3,723,244	\$ 3,994,745	\$ 271,501	7.29%
Psychological Services					
Salaries	\$ 1,847,480	\$ 1,860,673	\$ 1,864,263	\$ 3,590	0.19%
Employee Benefits	634,079	660,710	696,051	35,341	5.35%
Purchased Services	4,272	7,000	12,000	5,000	71.43%
Materials/Supplies	14,834	41,000	41,000	-	-
TOTAL	\$ 2,500,665	\$ 2,569,383	\$ 2,613,314	\$ 43,931	1.71%
Exceptional Program Services					
Salaries	\$ 96,341	\$ 97,648	\$ 99,568	\$ 1,920	1.97%
Employee Benefits	36,756	37,550	40,320	2,770	7.38%
Materials/Supplies	-	3,000	3,000	-	-
TOTAL	\$ 133,097	\$ 138,198	\$ 142,888	\$ 4,690	3.39%
Career Development					
Salaries	\$ 117,104	\$ 147,973	\$ 2,491	\$ (145,482)	(98.32%)
Employee Benefits	45,588	37,878	603	(37,275)	(98.41%)
TOTAL	\$ 162,692	\$ 185,851	\$ 3,094	\$ (182,757)	(98.34%)
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 3,547,678	\$ 3,652,661	\$ 3,844,564	\$ 191,903	5.25%
Employee Benefits	1,151,101	1,238,623	1,384,986	146,363	11.82%
Purchased Services	80,013	528,631	529,731	1,100	0.21%
Materials/Supplies	71,040	103,803	108,460	4,657	4.49%
Capital Outlay	3,573	11,700	11,200	(500)	(4.27%)
Other	401	510	450	(60)	(11.76%)
TOTAL	\$ 4,853,806	\$ 5,535,928	\$ 5,879,391	\$ 343,463	6.20%

*Three-Year Comparison
2015-16 To 2017-18*

*General Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 to 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Library and Media Services					
Salaries	\$ 4,003,844	\$ 4,039,896	\$ 4,314,816	\$ 274,920	6.81%
Employee Benefits	1,540,876	1,635,923	1,857,041	221,118	13.52%
Purchased Services	16,879	12,377	13,634	1,257	10.16%
Materials/Supplies	734,384	805,723	799,078	(6,645)	(0.82%)
Capital Outlay	4,942	-	-	-	-
Other	48,685	-	-	-	-
TOTAL	\$ 6,349,610	\$ 6,493,919	\$ 6,984,569	\$ 490,650	7.56%
Supervision of Special Programs					
Salaries	\$ 1,144,032	\$ 1,152,866	\$ 1,113,207	\$ (39,659)	(3.44%)
Employee Benefits	363,524	393,773	394,628	855	0.22%
Purchased Services	13,401	38,349	36,449	(1,900)	(4.95%)
Materials/Supplies	14,336	26,500	29,550	3,050	11.51%
Other	225	1,080	1,084	4	0.37%
TOTAL	\$ 1,535,518	\$ 1,612,568	\$ 1,574,918	\$ (37,650)	(2.33%)
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 792,078	\$ 569,555	\$ 527,663	\$ (41,892)	(7.36%)
Employee Benefits	221,374	174,249	166,266	(7,983)	(4.58%)
Purchased Services	1,763,447	434,466	481,904	47,438	10.92%
Materials/Supplies	179,283	2,521,454	2,515,267	(6,187)	(0.25%)
Capital Outlay	6,685	-	-	-	-
Other	13,252	13,400	14,690	1,290	9.63%
TOTAL	\$ 2,976,119	\$ 3,713,124	\$ 3,705,790	\$ (7,334)	(0.20%)
Board of Education					
Salaries	\$ 163,340	\$ 158,640	\$ 243,984	\$ 85,344	53.80%
Employee Benefits	38,874	46,571	64,761	18,190	39.06%
Purchased Services	46,920	262,000	181,000	(81,000)	(30.92%)
Audit Services	392,956	50,000	50,000	-	-
Materials/Supplies	34,765	10,000	10,000	-	-
Capital Outlay	246	15,000	15,000	-	-
Other	40,850	50,000	50,000	-	-
TOTAL	\$ 717,951	\$ 592,211	\$ 614,745	\$ 22,534	3.81%
Office of the Superintendent					
Salaries	\$ 693,888	\$ 483,528	\$ 492,923	\$ 9,395	1.94%
Employee Benefits	141,208	150,881	166,601	15,720	10.42%
Purchased Services	25,583	35,300	35,500	200	0.57%
Materials/Supplies	13,374	32,168	32,668	500	1.55%
Capital Outlay	-	3,000	3,000	-	-
Other	12,734	18,734	18,734	-	-
TOTAL	\$ 886,787	\$ 723,611	\$ 749,426	\$ 25,815	3.57%

*Three-Year Comparison
2015-16 To 2017-18*

*General Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 to 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
School Administration					
Salaries	\$ 17,305,577	\$ 17,882,201	\$ 18,554,141	\$ 671,940	3.76%
Employee Benefits	5,830,808	6,207,979	6,902,198	694,219	11.18%
Purchased Services	87,968	110,683	118,047	7,364	6.65%
Materials/Supplies	181,947	173,132	199,093	25,961	14.99%
Capital Outlay	7,026	4,086	4,000	(86)	(2.10%)
Other	18,785	17,657	19,155	1,498	8.48%
TOTAL	\$ 23,432,111	\$ 24,395,738	\$ 25,796,634	\$ 1,400,896	5.74%
Student Transportation(Federal Mandate)					
Salaries	\$ 7,084	\$ -	\$ -	\$ -	-
Employee Benefits	1,701	-	-	-	-
Purchased Services	1,012	8,942	9,258	316	3.53%
Materials/Supplies	9,425	-	-	-	-
TOTAL	\$ 19,222	\$ 8,942	\$ 9,258	\$ 316	3.53%
Fiscal Services					
Salaries	\$ 1,409,783	\$ 1,614,162	\$ 1,643,047	\$ 28,885	1.79%
Employee Benefits	499,098	587,716	637,455	49,739	8.46%
Purchased Services	32,649	43,450	43,951	501	1.15%
Materials/Supplies	30,802	28,500	28,000	(500)	(1.75%)
Capital Outlay	3,981	4,000	4,000	-	-
Other	15,437	23,800	23,800	-	-
TOTAL	\$ 1,991,750	\$ 2,301,628	\$ 2,380,253	\$ 78,625	3.42%
Facility Acquisition					
Salaries	\$ -	\$ -	\$ 60,529	\$ 60,529	100.00%
Employee Benefits	-	-	16,065	16,065	100.00%
Purchased Services	5,734	-	-	-	-
Materials/Supplies	1,882	-	-	-	-
Capital Outlay	97,083	-	-	-	-
TOTAL	\$ 104,699	\$ -	\$ 76,594	\$ 76,594	100.00%
Operation and Maintenance of Plant					
Salaries	\$ 11,041,312	\$ 10,978,685	\$ 11,900,605	\$ 921,920	8.40%
Employee Benefits	4,501,472	4,742,061	5,449,486	707,425	14.92%
Purchased Services	4,312,085	4,861,926	5,218,532	356,606	7.33%
Public Utilities	1,082,707	1,076,440	1,522,988	446,548	41.48%
Materials/Supplies	3,154,594	3,526,379	4,086,309	559,930	15.88%
Enery	9,859,772	11,530,881	12,500,463	969,582	8.41%
Capital Outlay	403,979	29,606	389,660	360,054	1216.15%
Other	506,214	505,340	522,587	17,247	3.41%
TOTAL	\$ 34,862,135	\$ 37,251,318	\$ 41,590,630	\$ 4,339,312	11.65%

*Three-Year Comparison
2015-16 To 2017-18*

*General Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 to 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Student Transportation					
Salaries	\$ 10,526,228	\$ 11,229,689	\$ 11,359,143	\$ 129,454	1.15%
Employee Benefits	4,639,486	5,293,740	5,486,895	193,155	3.65%
Purchased Services	314,190	486,144	680,665	194,521	40.01%
Materials/Supplies	230,822	299,480	288,480	(11,000)	(3.67%)
Capital Outlay	1,521,752	1,359,400	369,400	(990,000)	(72.83%)
Other	150	-	-	-	-
TOTAL	\$ 17,232,628	\$ 18,668,453	\$ 18,184,583	\$ (483,870)	(2.59%)
Food Services					
Salaries	\$ 1,625	\$ 22,128	\$ 20,552	\$ (1,576)	(7.12%)
Employee Benefits	840	9,608	9,992	384	4.00%
Purchased Services	5,657	6,000	6,000	-	-
Materials/Supplies	117	101	103	2	1.98%
TOTAL	\$ 8,239	\$ 37,837	\$ 36,647	\$ (1,190)	(3.15%)
Internal Services					
Salaries	\$ 503,363	\$ 517,466	\$ 510,520	\$ (6,946)	(1.34%)
Employee Benefits	154,503	164,239	180,471	16,232	9.88%
Purchased Services	28,320	87,946	61,100	(26,846)	(30.53%)
Materials/Supplies	33,764	65,900	65,900	-	-
Capital Outlay	18,333	4,800	4,800	-	-
Other	565	1,800	1,940	140	7.78%
TOTAL	\$ 738,848	\$ 842,151	\$ 824,731	\$ (17,420)	(2.07%)
Security					
Salaries	\$ 108,033	\$ 95,212	\$ 97,116	\$ 1,904	2.00%
Employee Benefits	28,346	23,375	25,774	2,399	10.26%
Purchased Services	1,612,821	1,938,063	2,111,599	173,536	8.95%
Materials/Supplies	26,696	97,508	107,421	9,913	10.17%
Capital Outlay	60,367	33,420	33,237	(183)	(0.55%)
TOTAL	\$ 1,836,263	\$ 2,187,578	\$ 2,375,147	\$ 187,569	8.57%
Planning					
Salaries	\$ 340,846	\$ 359,339	\$ 364,846	\$ 5,507	1.53%
Employee Benefits	111,423	121,589	129,859	8,270	6.80%
Purchased Services	65,164	305,900	309,000	3,100	1.01%
Materials/Supplies	18,512	29,300	28,300	(1,000)	(3.41%)
Capital Outlay	868	2,500	2,500	-	-
Other	41,250	47,200	47,200	-	-
TOTAL	\$ 578,063	\$ 865,828	\$ 881,705	\$ 15,877	1.83%

*Three-Year Comparison
2015-16 To 2017-18*

*General Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 to 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Information Services					
Salaries	\$ 619,296	\$ 621,742	\$ 642,261	\$ 20,519	3.30%
Employee Benefits	202,156	211,216	233,005	21,789	10.32%
Purchased Services	53,752	83,200	83,200	-	-
Materials/Supplies	128,476	137,000	137,000	-	-
Capital Outlay	5,034	5,000	5,000	-	-
Other	351	-	-	-	-
TOTAL	\$ 1,009,065	\$ 1,058,158	\$ 1,100,466	\$ 42,308	4.00%
Staff Services					
Salaries	\$ 1,494,384	\$ 1,673,479	\$ 1,918,337	\$ 244,858	14.63%
Employee Benefits	3,707,449	3,345,215	3,501,372	156,157	4.67%
Purchased Services	279,233	428,401	411,377	(17,024)	(3.97%)
Materials/Supplies	106,696	118,520	141,270	22,750	19.20%
Capital Outlay	8,682	27,500	27,500	-	-
Other	21,793	10,100	10,300	200	1.98%
TOTAL	\$ 5,618,237	\$ 5,603,215	\$ 6,010,156	\$ 406,941	7.26%
Technology and Data Processing Services					
Salaries	\$ 2,671,648	\$ 2,947,996	\$ 3,094,176	\$ 146,180	4.96%
Employee Benefits	971,703	1,099,110	1,241,417	142,307	12.95%
Purchased Services	509,133	478,000	481,000	3,000	0.63%
Materials/Supplies	151,242	146,000	146,000	-	-
Capital Outlay	980,708	1,000,500	1,000,500	-	-
TOTAL	\$ 5,284,434	\$ 5,671,606	\$ 5,963,093	\$ 291,487	5.14%
Pupil Service Activities					
Salaries	\$ 3,042,216	\$ 3,599,036	\$ 3,735,001	\$ 135,965	3.78%
Employee Benefits	776,997	1,053,214	1,154,116	100,902	9.58%
Purchased Services	919,438	1,044,423	1,119,990	75,567	7.24%
Materials/Supplies	70,902	57,607	71,572	13,965	24.24%
Capital Outlay	1,231,497	8,200	25,500	17,300	210.98%
Other	165,517	45,812	52,730	6,918	15.10%
TOTAL	\$ 6,206,567	\$ 5,808,292	\$ 6,158,909	\$ 350,617	6.04%
TOTAL SUPPORTING SERVICES	\$ 133,814,727	\$ 142,393,719	\$ 150,732,412	\$ 8,338,693	5.86%

*Three-Year Comparison
2015-16 To 2017-18*

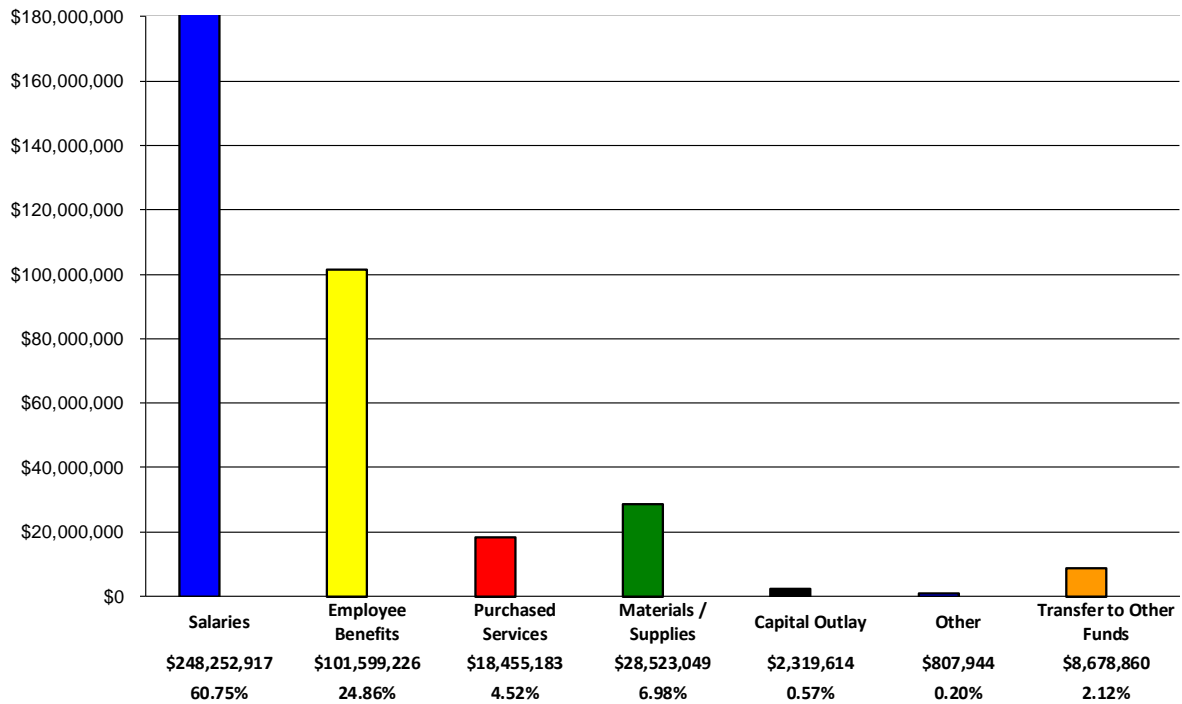
*General Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 to 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
COMMUNITY SERVICES					
Custody and Care of Children Services					
Salaries	\$ 1,795	\$ 789	\$ -	\$ (789)	(100.00%)
Employee Benefits	235	60	-	(60)	(100.00%)
TOTAL	\$ 2,030	\$ 849	\$ -	\$ (849)	(100.00%)
Welfare Services					
Materials/Supplies	\$ 15	\$ -	\$ -	\$ -	-
TOTAL	\$ 15	\$ -	\$ -	\$ -	-
TOTAL COMMUNITY SERVICES	\$ 2,045	\$ 849	\$ -	\$ (849)	(100.00%)
TOTAL GENERAL FUND EXPENDITURES					
	\$ 351,846,683	\$ 380,743,278	\$ 399,957,933	\$ 19,214,655	5.05%
OTHER FINANCING USES					
Transfers to Other Funds	\$ 1,482,599	\$ 812,412	\$ 876,072	\$ 63,660	7.84%
Transfers to Public Charter Schools	5,879,446	6,175,105	6,450,132	275,027	4.45%
Medicaid Payments to SDE	1,215,456	1,173,656	1,173,656	-	-
Payment to SDE	11,883	-	-	-	-
Payments to Other Governmental Units	154,217	119,000	179,000	60,000	50.42%
TOTAL OTHER FINANCING USES	\$ 8,743,601	\$ 8,280,173	\$ 8,678,860	\$ 398,687	4.81%
TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES					
	\$ 360,590,284	\$ 389,023,451	\$ 408,636,793	\$ 19,613,342	5.04%

*Three-Year Comparison
2015-16 To 2017-18*

*General Fund
Expenditures and Other Financing Uses by Object*

Expenditures by Function and Object	2015-16		2016-17		2017-18		2016-17 To 2017-18	
	Audited		Approved		Adopted		Increase /	Percent
	Actual		Budget		Budget		(Decrease)	Change
INSTRUCTION								
Salaries	\$ 153,440,112	\$	165,304,181	\$	170,316,935	\$	5,012,754	3.03%
Employee Benefits	55,184,353		61,050,256		66,932,401		5,882,145	9.63%
Purchased Services	5,124,891		4,459,537		4,549,323		89,786	2.01%
Materials/Supplies	4,053,283		7,070,008		6,968,921		(101,087)	(1.43%)
Capital Outlay	172,279		418,692		412,817		(5,875)	(1.40%)
Other	54,996		46,036		45,124		(912)	(1.98%)
TOTAL INSTRUCTION	\$ 218,029,914	\$	238,348,710	\$	249,225,521	\$	10,876,811	4.56%
SUPPORTING SERVICES								
Salaries	\$ 71,948,901	\$	74,832,563	\$	77,935,982	\$	3,103,419	4.15%
Employee Benefits	29,466,704		31,612,135		34,666,825		3,054,690	9.66%
Purchased Services	11,906,025		12,700,483		13,905,860		1,205,377	9.49%
Materials/Supplies	15,240,521		19,993,268		21,554,128		1,560,860	7.81%
Capital Outlay	4,365,660		2,519,712		1,906,797		(612,915)	(24.32%)
Other	886,907		735,558		762,820		27,262	3.71%
TOTAL SUPPORTING SERVICES	\$ 133,814,719	\$	142,393,719	\$	150,732,412	\$	8,338,693	5.86%
COMMUNITY SERVICES								
Salaries	\$ 1,795	\$	789	\$	-	\$	(789)	(100.00%)
Employee Benefits	235		60		-		(60)	(100.00%)
Material/Supplies	15		-		-		-	-
TOTAL COMMUNITY SERVICES	\$ 2,044	\$	849	\$	-	\$	(849)	(100.00%)
OTHER FINANCING USES								
Payments to Other Governmental Units	\$ 166,099	\$	119,000	\$	179,000	\$	60,000	50.42%
Medicaid Payments to SDE	1,215,456		1,173,656		1,173,656		-	-
Payments to Public Charter Schools	5,879,446		6,175,105		6,450,132		275,027	4.45%
Transfers to Other Funds	1,482,649		812,412		876,072		63,660	7.84%
TOTAL OTHER FINANCING USES	\$ 8,743,651	\$	8,280,173	\$	8,678,860	\$	398,687	4.81%
TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES	\$ 360,590,328	\$	389,023,451	\$	408,636,793	\$	19,613,342	5.04%



<div></div>	Salaries	\$248,252,917
<div></div>	Employee Benefits	101,599,226
<div></div>	Purchased Services	18,455,183
<div></div>	Materials/Supplies	28,523,049
<div></div>	Capital Outlay	2,319,614
<div></div>	Other	807,944
<div></div>	Transfers to Other Funds	8,678,860

Mission of the Office of the Superintendent

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

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

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

Area of Focus: Documenting and Using Results

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

Area of Focus: Resources and Support Systems

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

Area of Focus: Stakeholder Communications and Relationships

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

Area of Focus: Governance and Leadership

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

Expenditures & Other Financing Uses by Object	2015-16		2016-17		2017-18		2016-17 To 2017-18	
	Audited Actual		Approved Budget		Adopted Budget		Increase (Decrease) Percent Change	
Office of Superintendent								
Administration								
Salaries	\$	971,482	\$	758,281	\$	855,325	\$	97,044 12.80%
Employee Benefits		223,363		230,484		267,422		36,938 16.03%
Purchased Services		475,305		347,300		266,500		(80,800) (23.27%)
Materials/Supplies		48,139		42,168		42,668		500 1.19%
Capital Outlay		246		18,000		18,000		- -
Other		53,584		79,234		79,234		- -
Total Administration	\$	1,772,119	\$	1,475,467	\$	1,529,149	\$	53,682 3.64%
Other Financing Uses								
Transfers to Pupil Activity Funds		79,055		-		-		- -
Total Other Financing Uses		79,055		-		-		- -
TOTAL OFFICE OF SUPERINTENDENT	\$	1,851,174	\$	1,475,467	\$	1,529,149		53,682 3.64%

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

Learning Services Mission:

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

Strategic Plan Tactics:

Area of Focus: Teaching and Learning

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

Area of Focus: Documenting and Using Results

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

Area of Focus: Resources and Support Systems

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

Area of Focus: Stakeholder Communications and Relationships

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

Area of Focus: Governance and Leadership

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

Expenditures & Other Financing Uses by Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
Learning Services					
Administration					
Salaries	\$ 1,920,911	\$ 2,253,291	\$ 2,194,268	\$ (59,023)	(2.62%)
Employee Benefits	669,924	771,475	804,498	33,023	4.28%
Purchased Services	73,063	68,691	80,141	11,450	16.67%
Materials/Supplies	55,790	40,038	32,571	(7,467)	(18.65%)
Capital Outlay	7,328	2,700	2,200	(500)	(18.52%)
Other	41,475	47,710	47,650	(60)	(0.13%)
Total Administration	\$ 2,768,492	\$ 3,183,905	\$ 3,161,328	\$ (22,577)	(0.71%)
Multi-School					
Salaries	\$ 584,928	\$ 14,598,714	\$ 17,531,138	\$ 2,932,424	20.09%
Employee Benefits	250,440	5,622,703	7,128,307	1,505,604	26.78%
Purchased Services	94,532	3,174,635	3,215,733	41,098	1.29%
Materials/Supplies	158,895	6,797,451	6,422,548	(374,903)	(5.52%)
Capital Outlay	2,250	354,435	354,435	-	-
Other	-	5,047	5,047	-	-
Total Instructional Multi-School	\$ 1,091,045	\$ 30,552,985	\$ 34,657,208	\$ 4,104,223	13.43%
Other Financing Uses					
Medicaid Payments to SDE	-	478,232	478,232	-	-
Payments to Public Charter Schools	5,879,446	5,925,105	6,200,132	275,027	100.00%
Total Other Financing Uses	5,879,446	6,403,337	6,678,364	275,027	4.30%
TOTAL LEARNING SERVICES	\$ 9,738,983	\$ 40,140,227	\$ 44,496,900	4,356,673	10.85%

The 2015-16 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.

2017-18 Instructional expenditures consist of salaries and operating essentials for Learning Specialists, Speech Clinicians, Therapists, School Psychologists, and Special Education Teachers/Aides who serve more than two schools. This also includes additional Instructional and Special Education teacher positions budgeted as contingency to be allocated to schools due to increase in student enrollment.

2017-18 Other Financing Sources expenditures consist of payments paid thru the HCS Office of Finance throughout the year.

Office of Support Services' Mission:

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

Strategic Plan Tactics:

Area of Focus: Resources and Support Systems

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

Area of Focus: Stakeholder Communications and Relationships

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

Area of Focus: Governance and Leadership

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



Expenditures & Other Financing Uses by Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
SUPPORT SERVICES					
Administration					
Salaries	\$ 512,227	\$ 1,779,669	\$ 603,117	\$ (1,176,552)	(66.11%)
Employee Benefits	166,919	604,184	219,943	(384,241)	(63.60%)
Purchased Services	44,886	282,003	489,708	207,705	73.65%
Materials/Supplies	27,365	87,439	24,941	(62,498)	(71.48%)
Capital Outlay	3,923	11,800	20,300	8,500	72.03%
Other	15,142	583	714	131	22.47%
Total Administration	770,462	2,765,678	1,358,723	(1,406,955)	(50.87%)
Multi-School					
Salaries	\$ 67,159	\$ 304,937	\$ 25,239	\$ (279,698)	(91.72%)
Employee Benefits	23,400	74,860	6,701	(68,159)	(91.05%)
Purchased Services	131,918	582,899	300,381	(282,518)	(48.47%)
Materials/Supplies	695,094	225,726	204,900	(20,826)	(9.23%)
Capital Outlay	134,965	37,700	20,000	(17,700)	(46.95%)
Other	217	100	1,240	1,140	1140.00%
Total Multi-School	1,052,753	1,226,222	558,461	(667,761)	(54.46%)

2015-16 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.

2017-18 expenditures consist of salaries and operating essentials for our Support Services office, ROTC Administration, Custodial Management, Maintenance, Transportation, Food Service Administration, and Facilities.

Facilities Department Mission:

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

Strategic Plan Tactics:

Area of Focus: Resources and Support Systems

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

- Ensure all facilities are safe, clean, and properly maintained.

Area of Focus: Stakeholder Communications and Relationships

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

Area of Focus: Governance and Leadership

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

Expenditures & Other Financing Uses by Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
Facilities					
Salaries	\$ 3,245,543	\$ 3,339,952	\$ 3,700,859	\$ 360,907	10.81%
Employee Benefits	1,214,969	1,274,185	1,481,365	207,180	16.26%
Purchased Services	87,749	1,059,490	1,032,562	(26,928)	(2.54%)
Materials/Supplies	130,140	2,545,377	3,037,592	492,215	19.34%
Capital Outlay	-	10,340	376,160	365,820	3537.91%
Other	3,241	19,725	19,725	-	-
Total Facilities	4,681,642	8,249,069	9,648,263	1,399,194	16.96%

Transportation Department Mission:

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

Strategic Plan Tactics:

Area of Focus: Resources and Support Systems

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

Area of Focus: Stakeholder Communications and Relationships

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

Area of Focus: Governance and Leadership

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

Expenditures & Other Financing Uses by Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
Transportation					
Salaries	\$ 925,890	\$ 11,372,817	\$ 11,565,838	\$ 193,021	1.70%
Employee Benefits	372,841	5,370,032	5,593,670	223,638	4.16%
Purchased Services	196,910	669,236	863,757	194,521	29.07%
Materials/Supplies	148,603	314,480	304,462	(10,018)	(3.19%)
Capital Outlay	116,285	1,359,400	369,400	(990,000)	(72.83%)
Other	37,886	37,651	37,651	-	100.00%
Total Transportation	1,798,415	19,123,616	18,734,778	(388,838)	(2.03%)
Other Financing Uses					
Payments to Other Governmental Units	\$ -	\$ 69,000	\$ -	\$ (69,000)	-
Transfers to Food Service Funds	71,734	35,449	40,041	4,592	12.95%
Total Other Financing Uses	71,734	104,449	40,041	(64,408)	(61.66%)
Total Support Services	\$ 8,375,007	\$ 31,469,034	\$ 30,340,266	(1,128,768)	(3.59%)

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

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



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

Strategic Plan Tactics:

Area of Focus: Resources and Support Systems

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

Area of Focus: Stakeholder Communications and Relationships

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

Area of Focus: Governance and Leadership

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

Expenditures & Other Financing Uses by Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
FINANCE					
Salaries	\$ 1,944,994	\$ 6,824,545	\$ 6,829,702	\$ 5,157	0.08%
Employee Benefits	694,019	1,818,665	1,851,731	33,066	1.82%
Purchased Services	342,597	545,825	583,133	37,308	6.84%
Materials/Supplies	43,489	151,354	143,385	(7,969)	(5.27%)
Capital Outlay	3,981	29,000	29,000	-	-
Other	79,449	80,301	87,541	7,240	9.02%
Total Finance	3,108,530	9,449,690	9,524,492	74,802	0.79%
OTHER FINANCING USES					
Payments to Public Charter Schools	\$ -	\$ 300,000	\$ 250,000	\$ (50,000)	(16.67%)
Payments to Other Governmental Units	-	-	110,000	110,000	100.00%
TOTAL OTHER FINANCING USES	\$ -	\$ 300,000	\$ 360,000	\$ 60,000	20.00%
TOTAL Finance	\$ 3,108,530	\$ 9,749,690	\$ 9,884,492	\$ 134,802	1.38%

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

Strategic Plan Tactics:

Area of Focus: Resources and Support Systems

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

Area of Focus: Stakeholder Communications and Relationships

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

Area of Focus: Governance and Leadership

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

Expenditures & Other Financing Uses by Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
HUMAN RESOURCES					
Salaries	\$ 1,669,623	\$ 2,071,209	\$ 2,277,164	\$ 205,955	9.94%
Employee Benefits	631,868	888,581	3,606,887	2,718,306	305.92%
Purchased Services	274,508	475,553	476,377	824	0.17%
Materials/Supplies	104,123	126,129	136,370	10,241	8.12%
Capital Outlay	9,151	27,500	27,500	-	-
Other	21,793	10,100	3,200	(6,900)	(68.32%)
Total Human Resources	2,711,065	3,599,072	6,527,498	2,928,426	81.37%
TOTAL Human Resources	\$ 2,711,065	\$ 3,599,072	\$ 6,527,498	\$ 2,928,426	81.37%

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

Expenditures & Other Financing Uses by Object	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
Office of Accountability					
Administration					
Salaries	\$ 2,928,675	\$ 3,141,496	\$ 3,199,282	\$ 57,786	1.84%
Employee Benefits	1,019,259	1,088,865	1,187,736	98,871	9.08%
Purchased Services	289,061	778,811	808,129	29,318	3.76%
Materials/Supplies	312,208	356,173	356,173	-	-
Capital Outlay	153,512	986,500	986,500	-	-
Other	351	-	-	-	-
Total Administration	4,703,066	6,351,845	6,537,820	185,975	2.93%



Strategic Plan Tactics:

Area of Focus: Teaching and Learning

Develop and implement an instructional technology plan to:

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

Area of Focus: Documenting and Using Results

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

Area of Focus: Resources and Support Systems

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

Area of Focus: Stakeholder Communications and Relationships

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

Area of Focus: Governance and Leadership

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

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

Strategic Plan Tactics:

Area of Focus: Teaching and Learning

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

Area of Focus: Resources and Support Systems

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

Area of Focus: Stakeholder Communications and Relationships

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

Area of Focus: Governance and Leadership

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

Expenditures & Other Financing Uses by Object	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTIONAL SUPPORT SERVICES					
Adminstration					
Salaries	\$ 2,273,419	\$ 1,191,792	\$ 2,586,681	\$ 1,394,889	117.04%
Employee Benefits	789,026	438,458	959,924	521,466	118.93%
Purchased Services	81,037	54,790	108,385	53,595	97.82%
Materials/Supplies	95,498	47,943	84,848	36,905	76.98%
Capital Outlay	12,947	4,000	12,500	8,500	212.50%
Other	250	131	-	(131)	100.00%
Total Adminstration	3,252,178	1,737,114	3,752,338	2,015,224	116.01%
Multi-School					
Salaries	\$ -	\$ 3,904,226	\$ (539,967)	\$ (4,444,193)	(113.83%)
Employee Benefits	-	4,057,157	(120,808)	(4,177,965)	(102.98%)
Purchased Services	-	492,355	565,830	73,475	14.92%
Materials/Supplies	-	134,278	110,012	(24,266)	(18.07%)
Capital Outlay	-	10,000	40,000	30,000	300.00%
Other	-	1,500	1,500	-	-
Total Multi-School	-	8,599,516	56,567	(8,542,949)	(99.34%)
Other Financing Uses					
Medicaid Payments to SDE	-	695,424	695,424	-	-
Payments to Other Governmental Units	-	-	69,000	69,000	100.00%
Total Other Financing Uses	-	695,424	764,424	69,000	9.92%
Total Instructional Support Services	\$ 3,252,178	\$ 11,032,054	\$ 4,573,329	(6,458,725)	(58.55%)
TOTAL MULTI-SCHOOL AND CENTRAL OFFICE EXPENDITURES AND OTHER FINANCING USES					
	\$ 33,740,002	\$ 103,817,389	\$ 103,889,454	\$ (62,737)	(0.06%)

2015-16 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.

2017-18 expenditures consist of salaries and operating essentials for our Student Services division as well as Health Services, Adult Education, Attendance and Student Affairs programs. Other Financing Sources expenditures consist of payments paid thru the HCS Office of Finance throughout the year.



General Fund Budgets by School



Aynor Elementary School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	67.3	68.5
Attendance rate	95.1	95.7
With disabilities	20.4	20.2
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.6	0
Percentage of students served by gifted and talented program	5.8	7.3
Percentage of Students retained	0.9	0.3
Teachers		
Percentage of teachers with advanced degrees	58	62.5
Percentage of teachers on continuing contract	80	79.2
Teachers returning from previous year	93.6	94.3
Teacher Attendance rate	94.3	95.1
Average Teacher Salary	53,123	52,239
Professional development days/teacher	12.3	13.2
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	11	10
Student-teacher ratio in core subjects	22.7	24.7
Prime instructional time	86.4	88.1
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	3	3
Average age of books/electronic media in the school library	13	12
Number of resources available per student in the school library media center	13	13.8
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	274	635
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease) Percent Change		
INSTRUCTION:						
Salaries	\$ 2,916,725	\$ 2,796,663	\$ 2,945,487	\$ 148,824	5.32%	
Employee Benefits	1,052,153	1,060,077	1,153,399	93,322	8.80%	
Purchased Services	91,646	30,012	30,856	844	2.81%	
Materials/Supplies	72,425	46,330	49,813	3,483	7.52%	
Capital Outlay	56	-	-	-	-	
Other	529	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 855,616	\$ 596,224	\$ 631,136	\$ 34,912	5.86%	
Employee Benefits	388,229	234,629	270,853	36,224	15.44%	
Purchased Services	138,804	89,692	99,228	9,536	10.63%	
Materials/Supplies	157,512	161,819	171,548	9,729	6.01%	
Capital Outlay	53,898	-	-	-	-	
Other	8,682	7,313	7,603	290	3.97%	
OTHER FINANCING USES						
Transfers	\$ 47,333	\$ 9,887	\$ 11,279	\$ 1,392	14.08%	
TOTAL	\$ 5,783,607	\$ 5,032,646	\$ 5,371,202	\$ 338,556	6.73%	
45 DAY ADM	790	801	856	55	6.87%	
EXPENDITURES						
PER STUDENT	\$ 7,321	\$ 6,283	\$ 6,275	\$ (8)	(0.13%)	

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 SC Ready.

AYNOR ELEMENTARY SCHOOL**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	11.8%	21.3%	43.3%	23.6%	66.9%	19.8%	28.6%	38.1%	13.5%	51.6%
4	13.3%	31.3%	29.7%	25.8%	55.5%	24.4%	37.0%	28.3%	10.2%	38.6%
5	18.1%	29.9%	26.4%	25.7%	52.1%	25.0%	36.8%	22.2%	16.0%	38.2%

Spring 2017



Burgess Elementary School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	64.3	63.6
Attendance rate	95.8	96.1
With disabilities	12.9	12.2
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.4	0.2
Percentage of students served by gifted and talented program	12.9	11.2
Percentage of Students retained	0.4	0.3
Teachers		
Percentage of teachers with advanced degrees	57.7	60
Percentage of teachers on continuing contract	84.6	82
Teachers returning from previous year	90.4	89
Teacher Attendance rate	94.2	95.1
Average Teacher Salary	52,762	50,239
Professional development days/teacher	18.2	14.5
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	3	2
Student-teacher ratio in core subjects	22.2	21.3
Prime instructional time	88.2	88.7
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99	100
Character Development program	4	4
Average age of books/electronic media in the school library	13	12
Number of resources available per student in the school library media center	18.3	17.6
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	274	797
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,811,708	\$ 2,734,412	\$ 2,401,495	\$ (332,917)	(12.18%)
Employee Benefits	1,073,020	1,098,770	1,038,259	(60,511)	(5.51%)
Purchased Services	76,538	21,172	20,296	(876)	(4.14%)
Materials/Supplies	77,647	57,683	51,060	(6,623)	(11.48%)
Capital Outlay	58	-	-	-	-
Other	60	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 810,589	\$ 587,264	\$ 562,055	\$ (25,209)	(4.29%)
Employee Benefits	362,000	234,760	251,222	16,462	7.01%
Purchased Services	221,066	127,277	124,901	(2,376)	(1.87%)
Materials/Supplies	197,272	170,709	178,807	8,098	4.74%
Capital Outlay	135,073	-	-	-	-
Other	7,514	7,557	7,493	(64)	(0.85%)
OTHER FINANCING USES					
Transfers	\$ 47,628	\$ 11,638	\$ 13,152	\$ 1,514	13.01%
TOTAL	\$ 5,820,173	\$ 5,051,242	\$ 4,648,740	\$ (402,502)	(7.97%)
45 DAY ADM	824	841	732	(109)	(12.96%)
EXPENDITURES					
PER STUDENT	\$ 7,063	\$ 6,006	\$ 6,351	\$ 345	5.74%

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

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

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

BURGESS ELEMENTARY SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	6.0%	15.8%	36.1%	42.1%	78.2%	8.3%	26.3%	32.3%	33.1%	65.4%
4	12.5%	25.0%	28.3%	34.2%	62.5%	18.3%	26.7%	34.2%	20.8%	55.0%
5	18.4%	29.9%	21.1%	30.6%	51.7%	23.1%	25.9%	33.3%	17.7%	51.0%

Spring 2017



Carolina Forest Elementary School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	56.3	54.2
Attendance rate	95.1	95.8
With disabilities	18	15.3
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.2	0.1
Percentage of students served by gifted and talented program	9.3	11.5
Percentage of Students retained	0.5	0.3
Teachers		
Percentage of teachers with advanced degrees	54.7	56.7
Percentage of teachers on continuing contract	79.7	76.7
Teachers returning from previous year	90.4	89
Teacher Attendance rate	93.3	95.1
Average Teacher Salary	48,979	51,001
Professional development days/teacher	23.6	24.1
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	6	5
Student-teacher ratio in core subjects	15.1	14.2
Prime instructional time	85.3	88.5
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99	100
Character Development program	4	4
Average age of books/electronic media in the school library	15	7
Number of resources available per student in the school library media center	14.5	15.6
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	361	668
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,397,526	\$ 3,125,189	\$ 3,487,185	\$ 361,996	11.58%
Employee Benefits	1,250,986	1,210,397	1,425,766	215,369	17.79%
Purchased Services	117,577	42,000	42,000	-	-
Materials/Supplies	65,824	44,554	42,983	(1,571)	(3.53%)
Capital Outlay	73	-	-	-	-
Other	75	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,050,251	\$ 693,666	\$ 789,340	\$ 95,674	13.79%
Employee Benefits	480,896	287,653	348,920	61,267	21.30%
Purchased Services	169,417	117,732	135,091	17,359	14.74%
Materials/Supplies	248,222	233,689	245,445	11,756	5.03%
Capital Outlay	14,628	-	-	-	-
Other	10,173	9,425	9,425	-	-
OTHER FINANCING USES					
Transfers	\$ 55,313	\$ 11,851	\$ 12,553	\$ 702	5.92%
TOTAL	\$ 6,860,961	\$ 5,776,156	\$ 6,538,708	\$ 762,552	13.20%
45 DAY ADM	1,027	1051	1090	39	3.71%
EXPENDITURES					
PER STUDENT	\$ 6,681	\$ 5,496	\$ 5,999	\$ 503	9.15%

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

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

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

CAROLINA FOREST ELEMENTARY SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	9.8%	19.6%	34.4%	36.2%	70.6%	19.6%	22.1%	34.4%	23.9%	58.3%
4	17.1%	25.7%	28.3%	28.9%	57.2%	21.1%	33.6%	30.3%	15.1%	45.4%
5	14.9%	26.9%	30.8%	27.4%	58.2%	20.4%	22.4%	37.8%	19.4%	57.2%

Spring 2017



Conway Elementary	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	64.9	64.5
Attendance rate	95.8	96.1
With disabilities	15.5	14.2
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0
Percentage of students served by gifted and talented program	9.9	8.7
Percentage of Students retained	1.1	0.6
Teachers		
Percentage of teachers with advanced degrees	41	48.7
Percentage of teachers on continuing contract	76.9	84.6
Teachers returning from previous year	91	92.7
Teacher Attendance rate	93.7	94.2
Average Teacher Salary	48,364	48,215
Professional development days/teacher	17.9	16.1
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	13	12
Student-teacher ratio in core subjects	22.2	21.9
Prime instructional time	86.2	87.2
Opportunities in the arts	3	3
Opportunities in the language	-1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	13	14
Number of resources available per student in the school library media center	19.2	17.9
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	218	648
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,427,148	\$ 2,189,508	\$ 2,207,570	\$ 18,062	0.82%
Employee Benefits	903,132	877,704	910,901	33,197	3.78%
Purchased Services	65,540	17,500	17,403	(97)	(0.55%)
Materials/Supplies	43,131	36,562	36,757	195	0.53%
Capital Outlay	46	-	-	-	-
Other	203	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 839,633	\$ 598,932	\$ 604,122	\$ 5,190	0.87%
Employee Benefits	370,472	231,854	250,180	18,326	7.90%
Purchased Services	113,249	79,728	87,078	7,350	9.22%
Materials/Supplies	187,750	222,353	233,896	11,543	5.19%
Capital Outlay	9,271	-	-	-	-
Other	8,585	6,391	6,291	(100)	(1.56%)
OTHER FINANCING USES					
Transfers	\$ 41,859	\$ 10,896	\$ 11,910	\$ 1,014	9.31%
TOTAL	\$ 5,010,019	\$ 4,271,428	\$ 4,366,108	\$ 94,680	2.22%
45 DAY ADM	649	655	660	5	0.76%
EXPENDITURES PER STUDENT	\$ 7,720	\$ 6,521	\$ 6,615	\$ 94	1.44%

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 SC Ready.

**CONWAY ELEMENTARY SCHOOL
SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	16.2%	24.2%	31.3%	28.3%	59.6%	27.3%	28.3%	25.3%	19.2%	44.4%
4	16.7%	26.7%	34.2%	22.5%	56.7%	29.2%	25.8%	30.8%	14.2%	45.0%
5	25.9%	24.1%	20.4%	29.6%	50.0%	30.6%	28.7%	23.1%	17.6%	40.7%

Spring 2017



Daisy Elementary School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	80.8	82.4
Attendance rate	95.9	96.5
With disabilities	19.9	19.5
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.3	0.2
Percentage of students served by gifted and talented program	3.6	4.1
Percentage of Students retained	2.5	0.5
Teachers		
Percentage of teachers with advanced degrees	61	63.6
Percentage of teachers on continuing contract	87.8	79.5
Teachers returning from previous year	88.6	91.2
Teacher Attendance rate	94.1	93
Average Teacher Salary	53,638	52,088
Professional development days/teacher	16.5	16.0
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	4	3
Student-teacher ratio in core subjects	16.5	19.5
Prime instructional time	85.6	85.6
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	2	3
Average age of books/electronic media in the school library	13	8
Number of resources available per student in the school library media center	17.8	21.5
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	194	766
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,389,686	\$ 2,185,048	\$ 2,176,784	\$ (8,264)	(0.38%)
Employee Benefits	864,528	826,476	878,631	52,155	6.31%
Purchased Services	69,503	18,909	18,000	(909)	(4.81%)
Materials/Supplies	39,457	28,816	28,469	(347)	(1.20%)
Capital Outlay	43	-	-	-	-
Other	45	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 869,564	\$ 591,246	\$ 610,792	\$ 19,546	3.31%
Employee Benefits	379,458	223,977	248,793	24,816	11.08%
Purchased Services	113,544	82,672	89,009	6,337	7.67%
Materials/Supplies	194,292	193,688	204,819	11,131	5.75%
Capital Outlay	8,665	-	-	-	-
Other	8,001	7,022	7,890	868	12.36%
OTHER FINANCING USES					
Transfers	\$ 47,162	\$ 13,632	\$ 15,471	\$ 1,839	13.49%
TOTAL	\$ 4,983,948	\$ 4,171,486	\$ 4,278,658	\$ 107,172	2.57%
45 DAY ADM	624	618	602	(16)	(2.59%)
EXPENDITURES					
PER STUDENT	\$ 7,987	\$ 6,750	\$ 7,107	\$ 357	5.30%

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

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

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

DAISY ELEMENTARY SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	18.1%	34.9%	30.1%	16.9%	47.0%	20.2%	36.9%	29.8%	13.1%	42.9%
4	21.6%	27.5%	32.4%	18.6%	51.0%	38.6%	32.7%	18.8%	9.9%	28.7%
5	36.1%	44.3%	16.5%	3.1%	19.6%	53.6%	33.0%	11.3%	2.1%	13.4%

Spring 2017



Forestbrook Elementary	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	61.1	61.2
Attendance rate	95.7	96.4
With disabilities	15.5	13
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.7	0.3
Percentage of students served by gifted and talented program	11.1	13
Percentage of Students retained	0.3	0.3
Teachers		
Percentage of teachers with advanced degrees	63.9	59.3
Percentage of teachers on continuing contract	86.9	84.7
Teachers returning from previous year	91.9	91.5
Teacher Attendance rate	93.8	95.3
Average Teacher Salary	55,073	54,384
Professional development days/teacher	17.0	18.6
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	1	2
Student-teacher ratio in core subjects	22.0	23.7
Prime instructional time	86.6	89.0
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	2	3
Average age of books/electronic media in the school library	19	20
Number of resources available per student in the school library media center	22.4	19.5
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	374	676
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16		2016-17		2017-18	2016-17 To 2017-18			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	3,542,417	\$	3,407,662	\$	3,390,736	\$	(16,926)	(0.50%)
Employee Benefits		1,272,200		1,314,410		1,372,531		58,121	4.42%
Purchased Services		97,633		23,163		34,185		11,022	47.58%
Materials/Supplies		92,009		64,680		64,699		19	0.03%
Capital Outlay		73		-		-		-	-
Other		75		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	1,017,797	\$	753,671	\$	764,694	\$	11,023	1.46%
Employee Benefits		457,009		298,567		320,802		22,235	7.45%
Purchased Services		164,459		109,038		117,072		8,034	7.37%
Materials/Supplies		255,462		263,292		275,023		11,731	4.46%
Capital Outlay		14,610		-		-		-	-
Other		10,185		8,717		8,717		-	-
COMMUNITY SERVICES:									
Salaries	\$	1,200	\$	-	\$	-	\$	-	-
Employee Benefits		92		-		-		-	-
OTHER FINANCING USES									
Transfers	\$	60,064	\$	15,956	\$	17,499	\$	1,543	9.67%
TOTAL	\$	6,985,286	\$	6,259,156	\$	6,365,958	\$	106,802	1.71%
45 DAY ADM		1,034		1040		1039		(1)	(0.10%)
EXPENDITURES									
PER STUDENT	\$	6,756	\$	6,018	\$	6,127	\$	109	1.80%

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 SC Ready.

FORESTBROOK ELEMENTARY SCHOOL**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	10.0%	17.2%	32.8%	40.0%	72.8%	11.9%	22.0%	37.3%	28.8%	66.1%
4	9.3%	23.6%	27.5%	39.6%	67.0%	18.7%	25.3%	34.1%	22.0%	56.0%
5	13.3%	28.5%	29.1%	29.1%	58.2%	22.1%	37.4%	30.7%	9.8%	40.5%

Spring 2017



Green Sea Floyds Elementary	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	80.5	78.4
Attendance rate	95.2	95.4
With disabilities	17.4	18.5
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.3	0.6
Percentage of students served by gifted and talented program	9	7.1
Percentage of Students retained	0.7	0.4
Teachers		
Percentage of teachers with advanced degrees	61.9	59.1
Percentage of teachers on continuing contract	76.2	75
Teachers returning from previous year	90.4	89.6
Teacher Attendance rate	93.2	95.6
Average Teacher Salary	51,351	50,969
Professional development days/teacher	10.8	21.5
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	6	5
Student-teacher ratio in core subjects	19.8	20.8
Prime instructional time	86.5	88.9
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	12	10
Number of resources available per student in the school library media center	14.1	17
Percent of classrooms with wireless access	91-100%	11 - 20%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	203	767
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease) Percent Change		
INSTRUCTION:						
Salaries	\$ 2,206,882	\$ 2,067,118	\$ 1,958,091	\$ (109,027)	(5.27%)	
Employee Benefits	812,438	773,653	806,839	33,186	4.29%	
Purchased Services	62,218	17,000	17,000	-	-	
Materials/Supplies	50,075	37,230	34,596	(2,634)	(7.07%)	
Capital Outlay	43	-	-	-	-	
Other	163	120	-	(120)	(100.00%)	
SUPPORT SERVICES:						
Salaries	\$ 919,938	\$ 570,182	\$ 576,440	\$ 6,258	1.10%	
Employee Benefits	387,442	198,885	219,737	20,852	10.48%	
Purchased Services	108,897	76,187	78,143	1,956	2.57%	
Materials/Supplies	133,511	129,750	143,035	13,285	10.24%	
Capital Outlay	8,721	-	-	-	-	
Other	7,709	6,845	6,975	130	1.90%	
OTHER FINANCING USES						
Transfers	\$ 45,811	\$ 13,559	\$ 15,456	\$ 1,897	13.99%	
TOTAL	\$ 4,743,849	\$ 3,890,529	\$ 3,856,312	\$ (34,217)	(0.88%)	
45 DAY ADM	623	616	611	(5)	(0.81%)	

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

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

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

GREEN SEA FLOYDS ELEMENTARY SCHOOL

SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	6.1%	15.2%	26.3%	52.5%	78.8%	16.0%	26.0%	29.0%	29.0%	58.0%
4	11.1%	22.2%	33.3%	33.3%	66.7%	23.2%	30.3%	26.3%	20.2%	46.5%
5	19.4%	24.3%	27.2%	29.1%	56.3%	20.4%	31.1%	35.0%	13.6%	48.5%

Spring 2017



Homewood Elementary School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	85.8	84.8
Attendance rate	96	96.3
With disabilities	14.6	11.4
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0.6
Percentage of students served by gifted and talented program	5.9	5.5
Percentage of Students retained	0.2	0
Teachers		
Percentage of teachers with advanced degrees	62.5	65
Percentage of teachers on continuing contract	75	85
Teachers returning from previous year	91.7	93.8
Teacher Attendance rate	94	93.7
Average Teacher Salary	52,453	53,442
Professional development days/teacher	16.1	12.0
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	14	13
Student-teacher ratio in core subjects	22.3	16.8
Prime instructional time	87.3	87.6
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	98	88
Character Development program	4	4
Average age of books/electronic media in the school library	12	13
Number of resources available per student in the school library media center	24	18.3
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	206	874
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,124,254	\$ 1,973,228	\$ 1,971,606	\$ (1,622)	(0.08%)
Employee Benefits	783,357	749,616	791,942	42,326	5.65%
Purchased Services	64,869	17,000	17,000	-	-
Materials/Supplies	42,983	33,607	33,975	368	1.10%
Capital Outlay	44	-	-	-	-
Other	45	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 841,986	\$ 571,316	\$ 568,416	\$ (2,900)	(0.51%)
Employee Benefits	367,695	224,674	232,841	8,167	3.64%
Purchased Services	114,612	70,072	82,287	12,215	17.43%
Materials/Supplies	204,472	178,911	191,026	12,115	6.77%
Capital Outlay	8,846	-	-	-	-
Other	7,794	6,545	6,545	-	-
OTHER FINANCING USES					
Transfers	\$ 46,110	\$ 14,618	\$ 12,196	\$ (2,422)	(16.57%)
TOTAL	\$ 4,607,067	\$ 3,839,587	\$ 3,907,834	\$ 68,247	1.78%
45 DAY ADM	617	612	616	4	0.65%
EXPENDITURES					
PER STUDENT	\$ 7,467	\$ 6,274	\$ 6,344	\$ 70	1.12%

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 SC Ready.

HOMEWOOD ELEMENTARY SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	24.8%	27%	31%	18%	49%	31%	32%	22%	15%	37%
4	17.2%	42%	30%	10%	40%	40%	32%	24%	3%	27%
5	26.5%	27%	18%	29%	47%	26%	32%	31%	10%	42%

Spring 2017



Kingston Elementary	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	71.6	71.7
Attendance rate	96.3	96.8
With disabilities	14.3	14.9
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.2	0
Percentage of students served by gifted and talented program	8.3	8.9
Percentage of Students retained	1.5	1.2
Teachers		
Percentage of teachers with advanced degrees	63.9	62.9
Percentage of teachers on continuing contract	80.6	82.9
Teachers returning from previous year	89.4	85.9
Teacher Attendance rate	92.9	95.5
Average Teacher Salary	52,710	50,256
Professional development days/teacher	18.5	23.1
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	4	3
Student-teacher ratio in core subjects	18.5	22.0
Prime instructional time	87.2	90.4
Opportunities in the arts	3	3
Opportunities in the language	-1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	3	3
Average age of books/electronic media in the school library	12	11
Number of resources available per student in the school library media center	21.3	19.7
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	174	604
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16		2016-17		2017-18	2016-17 To 2017-18			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	1,984,459	\$	1,877,540	\$	1,736,425	\$	(141,115)	(7.52%)
Employee Benefits		783,865		773,404		744,785		(28,619)	(3.70%)
Purchased Services		54,134		16,000		16,000		-	-
Materials/Supplies		46,236		35,769		33,771		(1,998)	(5.59%)
Capital Outlay		38		-		-		-	-
Other		39		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	792,881	\$	575,303	\$	588,358	\$	13,055	2.27%
Employee Benefits		355,454		232,678		259,061		26,383	11.34%
Purchased Services		100,921		70,499		83,134		12,635	17.92%
Materials/Supplies		204,912		210,574		217,755		7,181	3.41%
Capital Outlay		7,561		-		-		-	-
Other		6,701		5,604		5,604		-	-
OTHER FINANCING USES									
Transfers	\$	39,054	\$	11,343	\$	12,890	\$	1,547	13.64%
TOTAL	\$	4,376,253	\$	3,808,714	\$	3,697,783	\$	(110,931)	(2.91%)
45 DAY ADM		529		541		503		(38)	(7.02%)
EXPENDITURES									
PER STUDENT	\$	8,273	\$	7,040	\$	7,351	\$	311	4.42%

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

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

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

KINGSTON ELEMENTARY SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	5.0%	18.8%	36.3%	40.0%	76.3%	11.3%	37.5%	32.5%	18.8%	51.3%
4	5.4%	30.4%	26.1%	38.0%	64.1%	25.0%	31.5%	26.1%	17.4%	43.5%
5	21.6%	26.1%	23.9%	28.4%	52.3%	34.1%	31.8%	28.4%	5.7%	34.1%

Spring 2017



Lakewood Elementary School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	64.4	63.9
Attendance rate	96.1	96.5
With disabilities	11.9	10.4
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.1	0
Percentage of students served by gifted and talented program	9.4	9.8
Percentage of Students retained	0.4	0.7
Teachers		
Percentage of teachers with advanced degrees	52.4	50
Percentage of teachers on continuing contract	77.8	81.7
Teachers returning from previous year	89.9	93.7
Teacher Attendance rate	94.8	94.4
Average Teacher Salary	51,514	53,013
Professional development days/teacher	11.1	9.6
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	1	5
Student-teacher ratio in core subjects	22.8	24.9
Prime instructional time	89.5	89.1
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99	100
Character Development program	4	4
Average age of books/electronic media in the school library	11	8
Number of resources available per student in the school library media center	14.7	15.1
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	21-30%	11 - 20%
Number of devices dedicated for student use	325	807
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,402,844	\$ 3,346,528	\$ 3,142,534	\$ (203,994)	(6.10%)
Employee Benefits	1,208,363	1,242,063	1,254,390	12,327	0.99%
Purchased Services	95,995	21,017	20,805	(212)	(1.01%)
Materials/Supplies	73,524	56,080	50,380	(5,700)	(10.16%)
Capital Outlay	77	-	-	-	-
Other	80	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,094,031	\$ 864,469	\$ 754,215	\$ (110,254)	(12.75%)
Employee Benefits	461,803	336,869	305,429	(31,440)	(9.33%)
Purchased Services	179,750	120,460	153,896	33,436	27.76%
Materials/Supplies	287,500	274,991	281,309	6,318	2.30%
Capital Outlay	15,471	-	-	-	-
Other	10,052	8,425	8,425	-	-
OTHER FINANCING USES					
Transfers	\$ 56,639	\$ 15,113	\$ 16,698	\$ 1,585	10.49%
TOTAL	\$ 6,886,129	\$ 6,286,015	\$ 5,988,081	\$ (297,934)	(4.98%)
45 DAY ADM	1,091	1122	1000	(122)	(10.87%)
EXPENDITURES					
PER STUDENT	\$ 6,312	\$ 5,603	\$ 5,988	\$ 386	6.88%

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

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

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

LAKEWOOD ELEMENTARY SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	14.7%	22.9%	31.8%	30.6%	62.4%	18.5%	25.6%	37.5%	18.5%	56.0%
4	14.0%	28.5%	24.4%	33.1%	57.6%	23.4%	26.3%	28.1%	22.2%	50.3%
5	8.7%	20.1%	28.2%	43.0%	71.1%	11.5%	29.1%	33.1%	26.4%	59.5%

Spring 2017



Loris Elementary School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	81.5	79.8
Attendance rate	94.5	95.6
With disabilities	16.6	15.6
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.5	0.6
Percentage of students served by gifted and talented program	6.4	8
Percentage of Students retained	0	0.1
Teachers		
Percentage of teachers with advanced degrees	62.5	58.2
Percentage of teachers on continuing contract	57.1	60
Teachers returning from previous year	82.9	86
Teacher Attendance rate	94.4	95.1
Average Teacher Salary	49,017	47,546
Professional development days/teacher	18.7	13.7
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	3	2
Student-teacher ratio in core subjects	14.7	18.9
Prime instructional time	85.6	88.0
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	13
Character Development program	1	1
Average age of books/electronic media in the school library	15	14
Number of resources available per student in the school library media center	11.7	11.6
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	265	947
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,967,900	\$ 2,718,147	\$ 2,916,142	\$ 197,995	7.28%
Employee Benefits	1,098,198	1,054,861	1,218,546	163,685	15.52%
Purchased Services	73,634	16,000	16,000	-	-
Materials/Supplies	58,373	51,870	25,197	(26,673)	(51.42%)
Capital Outlay	57	-	-	-	-
Other	177	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 880,988	\$ 575,202	\$ 590,403	\$ 15,201	2.64%
Employee Benefits	391,583	206,649	226,697	20,048	9.70%
Purchased Services	153,258	93,651	109,452	15,801	16.87%
Materials/Supplies	269,164	219,698	264,056	44,358	20.19%
Capital Outlay	11,448	-	-	-	-
Other	9,510	8,443	8,476	33	0.39%
OTHER FINANCING USES					
Transfers	\$ 46,903	\$ 11,639	\$ 13,686	\$ 2,047	17.59%
TOTAL	\$ 5,961,193	\$ 4,956,160	\$ 5,388,655	\$ 432,495	8.73%
45 DAY ADM	808	811	839	28	3.45%
EXPENDITURES					
PER STUDENT	\$ 7,378	\$ 6,111	\$ 6,423	\$ 312	5.10%

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

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

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

LORIS ELEMENTARY SCHOOL

SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	24.1%	17.0%	32.6%	26.2%	58.9%	30.2%	30.2%	21.6%	18.0%	39.6%
4	28.9%	34.8%	18.5%	17.8%	36.3%	40.0%	34.1%	16.3%	9.6%	25.9%
5	29.5%	36.1%	21.3%	13.1%	34.4%	41.8%	32.8%	15.6%	9.8%	25.4%

Spring 2017



Midland Elementary	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	69.1	65.5
Attendance rate	94.6	95.1
With disabilities	12.1	11
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.2	0.2
Percentage of students served by gifted and talented program	10.4	10.1
Percentage of Students retained	0.2	0.8
Teachers		
Percentage of teachers with advanced degrees	64.7	61.8
Percentage of teachers on continuing contract	88.2	82.4
Teachers returning from previous year	94.9	95.9
Teacher Attendance rate	93.5	95.3
Average Teacher Salary	55,855	54,693
Professional development days/teacher	11.8	11.8
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	8	7
Student-teacher ratio in core subjects	21.7	21.8
Prime instructional time	86.3	88.4
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	12	15
Number of resources available per student in the school library media center	19	16.1
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	178	331
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,021,713	\$ 1,896,169	\$ 1,892,887	\$ (3,282)	(0.17%)
Employee Benefits	777,693	752,366	779,525	27,159	3.61%
Purchased Services	45,780	11,835	11,890	55	0.46%
Materials/Supplies	45,698	30,987	31,395	408	1.32%
Capital Outlay	38	-	-	-	-
Other	366	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 713,250	\$ 557,252	\$ 560,672	\$ 3,420	0.61%
Employee Benefits	333,325	240,771	256,961	16,190	6.72%
Purchased Services	79,233	60,544	79,532	18,988	31.36%
Materials/Supplies	150,985	150,836	156,468	5,632	3.73%
Capital Outlay	7,545	-	-	-	-
Other	6,239	5,032	5,032	-	-
OTHER FINANCING USES					
Transfers	\$ 32,249	\$ 8,607	\$ 10,627	\$ 2,020	23.47%
TOTAL	\$ 4,214,114	\$ 3,714,399	\$ 3,784,989	\$ 70,590	1.90%
45 DAY ADM	531	526	541	15	2.85%
EXPENDITURES					
PER STUDENT	\$ 7,936	\$ 7,062	\$ 6,996	\$ (65)	(0.92%)

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

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

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

MIDLAND ELEMENTARY SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	3.2%	24.7%	41.9%	30.1%	72.0%	10.8%	28.0%	43.0%	18.3%	61.3%
4	7.1%	21.2%	30.3%	41.4%	71.7%	20.2%	25.3%	40.4%	14.1%	54.5%
5	9.8%	20.7%	26.8%	42.7%	69.5%	15.9%	41.5%	25.6%	17.1%	42.7%

Spring 2017



Myrtle Beach Elementary School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	80.4	80.3
Attendance rate	95.7	96.2
With disabilities	15	13.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	1.7	0.4
Percentage of students served by gifted and talented program	4.5	3.8
Percentage of Students retained	0.5	0.6
Teachers		
Percentage of teachers with advanced degrees	62	60
Percentage of teachers on continuing contract	58	73.3
Teachers returning from previous year	81.5	86.8
Teacher Attendance rate	95.4	95.4
Average Teacher Salary	50,485	49,329
Professional development days/teacher	13.6	3.8
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	4	3
Student-teacher ratio in core subjects	23.8	22.0
Prime instructional time	88.4	89.4
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	96
Character Development program	3	3
Average age of books/electronic media in the school library	14	14
Number of resources available per student in the school library media center	19.2	20.4
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	21-30%	0 - 0%
Number of devices dedicated for student use	182	600
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,464,223	\$ 2,491,026	\$ 2,284,269	\$ (206,757)	(8.30%)
Employee Benefits	888,181	912,117	928,965	16,848	1.85%
Purchased Services	76,226	22,500	22,500	-	-
Materials/Supplies	67,381	48,700	39,712	(8,988)	(18.46%)
Capital Outlay	53	-	-	-	-
Other	55	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 769,374	\$ 566,358	\$ 554,214	\$ (12,144)	(2.14%)
Employee Benefits	335,163	216,997	224,797	7,800	3.59%
Purchased Services	121,865	80,361	103,823	23,462	29.20%
Materials/Supplies	195,029	195,270	198,553	3,283	1.68%
Capital Outlay	10,711	-	-	-	-
Other	7,599	6,884	6,509	(375)	(5.45%)
OTHER FINANCING USES					
Transfers	\$ 49,595	\$ 14,122	\$ 14,619	\$ 497	3.52%
TOTAL	\$ 4,985,456	\$ 4,554,335	\$ 4,377,961	\$ (176,374)	(3.87%)
45 DAY ADM	742	760	696	(64)	(8.42%)
EXPENDITURES					
PER STUDENT	\$ 6,719	\$ 5,993	\$ 6,290	\$ 298	4.97%

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

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

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

MYRTLE BEACH ELEMENTARY SCHOOL**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	18.1%	19.7%	31.9%	30.3%	62.2%	26.6%	27.4%	31.4%	14.7%	46.0%

Spring 2017



Myrtle Beach Intermediate	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	75.7	76.2
Attendance rate	96.4	96.3
With disabilities	13.5	13.4
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.1	0.9
Percentage of students served by gifted and talented program	17.4	16.7
Percentage of Students retained	0.1	0.4
Teachers		
Percentage of teachers with advanced degrees	75	75.6
Percentage of teachers on continuing contract	77.3	80.5
Teachers returning from previous year	91.3	87.9
Teacher Attendance rate	95.8	96.6
Average Teacher Salary	52,957	53,363
Professional development days/teacher	22.9	17.9
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	4	3
Student-teacher ratio in core subjects	20.7	19.9
Prime instructional time	89.4	90.2
Opportunities in the arts	3	1
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	11	13
Number of resources available per student in the school library media center	12.2	15.8
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	51 - 60%
Number of devices dedicated for student use	734	871
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease) Percent Change		
INSTRUCTION:						
Salaries	\$ 2,393,953	\$ 2,291,607	\$ 2,365,821	\$ 74,214	3.24%	
Employee Benefits	875,940	872,250	926,012	53,762	6.16%	
Purchased Services	67,604	18,000	18,000	-	-	
Materials/Supplies	44,615	37,659	38,758	1,099	2.92%	
Capital Outlay	121	2,000	2,062	62	3.10%	
Other	55	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 716,746	\$ 543,539	\$ 549,779	\$ 6,240	1.15%	
Employee Benefits	332,402	232,586	247,439	14,853	6.39%	
Purchased Services	110,544	61,738	88,071	26,333	42.65%	
Materials/Supplies	210,855	169,267	179,999	10,732	6.34%	
Capital Outlay	24,530	-	-	-	-	
Other	7,449	9,924	10,057	133	1.34%	
OTHER FINANCING USES						
Transfers	\$ 37,744	\$ 8,494	\$ 10,646	\$ 2,152	25.34%	
TOTAL	\$ 4,822,560	\$ 4,247,064	\$ 4,436,644	\$ 189,580	4.46%	
45 DAY ADM	692	721	749	28	3.88%	
EXPENDITURES						
PER STUDENT	\$ 6,969	\$ 5,891	\$ 5,923	\$ 33	0.56%	

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

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

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

MYRTLE BEACH INTERMEDIATE
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
4	20.6%	29.0%	25.1%	25.3%	50.4%	31.8%	30.5%	26.1%	11.6%	37.6%
5	20.2%	25.1%	21.7%	32.9%	54.6%	23.3%	31.5%	28.0%	17.2%	45.2%

Spring 2017



Myrtle Beach Primary	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	81.9	84.2
Attendance rate	94.1	95
With disabilities	17.6	15.6
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0
Percentage of students served by gifted and talented program	-1	-1
Percentage of Students retained	0.2	0.1
Teachers		
Percentage of teachers with advanced degrees	59.3	53.6
Percentage of teachers on continuing contract	90.7	82.1
Teachers returning from previous year	92.2	92.9
Teacher Attendance rate	94.9	96.1
Average Teacher Salary	51,234	51,137
Professional development days/teacher	11.7	9.1
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	1	4.5
Student-teacher ratio in core subjects	23.1	21.7
Prime instructional time	87.7	89.5
Opportunities in the arts	3	3
Opportunities in the language	0	0
AdvanceED (SACS) accreditation	0	0
Parents attending conferences	100	99
Character Development program	4	4
Average age of books/electronic media in the school library	14	13
Number of resources available per student in the school library media center	12	12.8
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	0-0%	0 - 0%
Number of devices dedicated for student use	0	471
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,849,186	\$ 2,499,878	\$ 2,533,322	\$ 33,444	1.34%
Employee Benefits	1,098,428	1,034,569	1,087,616	53,047	5.13%
Purchased Services	83,344	18,000	18,000	-	-
Materials/Supplies	99,182	65,504	63,926	(1,578)	(2.41%)
Capital Outlay	461	3,733	3,675	(58)	(1.55%)
Other	65	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 925,703	\$ 685,087	\$ 719,961	\$ 34,874	5.09%
Employee Benefits	418,897	266,887	293,771	26,884	10.07%
Purchased Services	226,110	177,226	174,536	(2,690)	(1.52%)
Materials/Supplies	205,029	215,786	225,372	9,586	4.44%
Capital Outlay	150,393	-	-	-	-
Other	10,763	9,079	9,079	-	-
OTHER FINANCING USES					
Transfers	\$ 61,225	\$ 17,101	\$ 16,661	\$ (440)	(2.57%)
TOTAL	\$ 6,128,785	\$ 4,992,850	\$ 5,145,919	\$ 153,069	3.07%
45 DAY ADM	884	863	849	(14)	(1.62%)
EXPENDITURES					
PER STUDENT	\$ 6,933	\$ 5,785	\$ 6,061	\$ 276	4.77%

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

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

MYRTLE BEACH PRIMARY
SC Ready

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

Spring 2017



Ocean Bay Elementary	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	38	36.4
Attendance rate	96	96.4
With disabilities	12	12.4
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0
Percentage of students served by gifted and talented program	16.3	16.3
Percentage of Students retained	0.1	0.3
Teachers		
Percentage of teachers with advanced degrees	56.5	59.1
Percentage of teachers on continuing contract	82.6	84.1
Teachers returning from previous year	94.4	95
Teacher Attendance rate	95.7	95.6
Average Teacher Salary	51,895	52,607
Professional development days/teacher	12.7	12.5
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	1	4
Student-teacher ratio in core subjects	23.1	17.8
Prime instructional time	88.9	89.8
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	98	100
Character Development program	4	4
Average age of books/electronic media in the school library	14	14
Number of resources available per student in the school library media center	22.9	23.6
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	290	539
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,631,132	\$ 2,518,160	\$ 2,743,708	\$ 225,548	8.96%
Employee Benefits	939,163	948,433	1,103,970	155,537	16.40%
Purchased Service	78,628	17,000	17,000	-	-
Materials/Supplies	57,131	56,650	62,168	5,518	9.74%
Capital Outlay	53	-	-	-	-
Other	55	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 778,221	\$ 567,600	\$ 600,075	\$ 32,475	5.72%
Employee Benefits	342,030	213,961	234,037	20,076	9.38%
Purchased Services	138,309	102,370	112,806	10,436	10.19%
Materials/Supplies	208,262	185,181	193,563	8,382	4.53%
Capital Outlay	10,683	-	-	-	-
Other	7,613	6,218	6,218	-	-
OTHER FINANCING USES					
Transfers	\$ 39,417	\$ 8,483	\$ 9,397	\$ 914	10.77%
TOTAL	\$ 5,230,697	\$ 4,624,056	\$ 5,082,942	\$ 458,886	9.92%
45 DAY ADM	748	782	855	73	9.34%
EXPENDITURES					
PER STUDENT	\$ 6,993	\$ 5,913	\$ 5,945	\$ 32	0.54%

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

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

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

OCEAN BAY ELEMENTARY SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	2.3%	9.2%	42.0%	46.6%	88.5%	6.1%	16.0%	45.0%	32.8%	77.9%
4	4.6%	17.0%	27.5%	51.0%	78.4%	9.8%	22.2%	35.9%	32.0%	68.0%
5	8.8%	23.8%	25.9%	41.5%	67.3%	13.7%	29.5%	37.7%	19.2%	56.8%

Spring 2017



Ocean Drive Elementary School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	62.3	65.5
Attendance rate	95.6	96
With disabilities	14.2	13.7
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0.2
Percentage of students served by gifted and talented program	9.7	9
Percentage of Students retained	0	0.3
Teachers		
Percentage of teachers with advanced degrees	54.5	52.9
Percentage of teachers on continuing contract	65.5	68.6
Teachers returning from previous year	-1	-1
Teacher Attendance rate	93.7	95.6
Average Teacher Salary	53,701	53,700
Professional development days/teacher	17.1	15.2
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	8	7
Student-teacher ratio in core subjects	22.5	23.3
Prime instructional time	87.1	90.0
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	13	13
Number of resources available per student in the school library media center	15.7	16.3
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	327	588
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease) Percent Change		
INSTRUCTION:						
Salaries	\$ 2,841,743	\$ 2,739,015	\$ 2,950,810	\$ 211,795	7.73%	
Employee Benefits	1,048,904	1,083,140	1,243,869	160,729	14.84%	
Purchased Services	87,683	21,125	21,162	37	0.18%	
Materials/Supplies	79,813	42,249	42,732	483	1.14%	
Capital Outlay	65	1,209	1,233	24	1.99%	
Other	185	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 948,577	\$ 672,179	\$ 689,002	\$ 16,823	2.50%	
Employee Benefits	407,625	233,029	261,164	28,135	12.07%	
Purchased Services	142,920	83,510	95,723	12,213	14.62%	
Materials/Supplies	230,241	230,941	240,419	9,478	4.10%	
Capital Outlay	13,100	1,586	1,617	31	1.95%	
Other	10,918	8,336	8,348	12	0.14%	
OTHER FINANCING USES						
Transfers	\$ 48,642	\$ 10,437	\$ 8,709	\$ (1,728)	(16.56%)	
TOTAL	\$ 5,860,417	\$ 5,126,756	\$ 5,564,788	\$ 438,032	8.54%	
45 DAY ADM	911	946	945	(1)	(0.11%)	
EXPENDITURES						
PER STUDENT	\$ 6,433	\$ 5,419	\$ 5,889	\$ 469	8.66%	

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

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

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

OCEAN DRIVE ELEMENTARY SCHOOL

SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	13.6%	15.3%	26.0%	45.2%	71.2%	12.5%	23.3%	33.0%	31.3%	64.2%
4	14.5%	18.7%	29.5%	37.3%	66.9%	21.1%	34.3%	22.3%	22.3%	44.6%
5	15.5%	25.8%	27.7%	31.0%	58.7%	19.4%	33.5%	32.3%	14.8%	47.1%

Spring 2017



Palmetto Bays Elementary School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	81.2	82.5
Attendance rate	95.3	95.9
With disabilities	21.4	20.9
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.6	1
Percentage of students served by gifted and talented program	6.7	7
Percentage of Students retained	0.5	0
Teachers		
Percentage of teachers with advanced degrees	57.8	61.4
Percentage of teachers on continuing contract	80	86.4
Teachers returning from previous year	93.2	93.6
Teacher Attendance rate	93.5	95.1
Average Teacher Salary	51,026	50,685
Professional development days/teacher	14.5	11.3
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	3	2
Student-teacher ratio in core subjects	20.3	22.1
Prime instructional time	85.2	89.2
Opportunities in the arts	3	3
Opportunities in the language	-1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	3	3
Average age of books/electronic media in the school library	10	10
Number of resources available per student in the school library media center	21.5	21.4
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	21-30%	11 - 20%
Number of devices dedicated for student use	180	506
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,422,414	\$ 2,239,438	\$ 2,249,863	\$ 10,425	0.47%
Employee Benefits	905,768	901,220	939,250	38,030	4.22%
Purchased Services	59,582	13,000	13,053	53	0.41%
Materials/Supplies	42,879	36,363	36,932	569	1.56%
Capital Outlay	44	-	-	-	-
Other	469	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 787,853	\$ 582,773	\$ 566,358	\$ (16,415)	(2.82%)
Employee Benefits	350,839	229,599	257,126	27,527	11.99%
Purchased Services	144,872	105,134	117,600	12,466	11.86%
Materials/Supplies	172,998	168,623	178,032	9,409	5.58%
Capital Outlay	8,892	-	-	-	-
Other	7,959	6,831	6,831	-	-
OTHER FINANCING USES					
Transfers	\$ 50,205	\$ 14,834	\$ 14,998	\$ 164	1.11%
TOTAL	\$ 4,954,774	\$ 4,297,815	\$ 4,380,043	\$ 82,228	1.91%
45 DAY ADM	621	635	647	12	1.89%
EXPENDITURES					
PER STUDENT	\$ 7,979	\$ 6,768	\$ 6,770	\$ 2	0.02%

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 SC Ready.

PALMETTO BAYS ELEMENTARY SCHOOL

SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	33.3%	11.8%	33.3%	21.6%	54.9%	30.7%	29.7%	26.7%	12.9%	39.6%
4	23.5%	27.6%	26.5%	22.4%	49.0%	37.8%	20.4%	27.6%	14.3%	41.8%
5	21.6%	35.1%	23.0%	20.3%	43.2%	29.7%	35.1%	31.1%	4.1%	35.1%

Spring 2017



Pee Dee Elementary School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	82.4	81.3
Attendance rate	94.7	95.2
With disabilities	14.9	15.5
Out-of school suspensions or expulsions for violent and/or criminal offenses	1	0.6
Percentage of students served by gifted and talented program	5.9	6.7
Percentage of Students retained	0.1	0.5
Teachers		
Percentage of teachers with advanced degrees	41.2	39.2
Percentage of teachers on continuing contract	78.4	76.5
Teachers returning from previous year	93	93
Teacher Attendance rate	94.9	94.5
Average Teacher Salary	51,188	51,730
Professional development days/teacher	20.9	14.5
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	4	2.5
Student-teacher ratio in core subjects	23.5	22.3
Prime instructional time	85.5	87.0
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99	100
Character Development program	4	4
Average age of books/electronic media in the school library	16	16
Number of resources available per student in the school library media center	14.3	14.7
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	272	552
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease) Percent Change		
INSTRUCTION:						
Salaries	\$ 2,527,946	\$ 2,391,665	\$ 2,430,420	\$ 38,755	1.62%	
Employee Benefits	944,122	927,726	989,309	61,583	6.64%	
Purchased Services	71,397	17,000	17,100	100	0.59%	
Materials/Supplies	46,530	22,831	21,676	(1,155)	(5.06%)	
Capital Outlay	57	-	-	-	-	
Other	250	200	-	(200)	(100.00%)	
SUPPORT SERVICES:						
Salaries	\$ 980,135	\$ 671,836	\$ 683,248	\$ 11,412	1.70%	
Employee Benefits	439,613	265,798	288,409	22,611	8.51%	
Purchased Services	119,692	104,812	107,395	2,583	2.46%	
Materials/Supplies	244,509	260,401	267,909	7,508	2.88%	
Capital Outlay	11,446	-	-	-	-	
Other	9,140	8,435	8,834	399	4.73%	
OTHER FINANCING USES						
Transfers	\$ 63,458	\$ 19,619	\$ 21,769	\$ 2,150	10.96%	
TOTAL	\$ 5,458,295	\$ 4,690,323	\$ 4,836,069	\$ 145,746	3.11%	
45 DAY ADM	812	825	804	(21)	(2.55%)	
EXPENDITURES						
PER STUDENT	\$ 6,722	\$ 5,685	\$ 6,015	\$ 330	5.80%	

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 SC Ready.

PEE DEE ELEMENTARY SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	26.1%	15.9%	32.6%	25.4%	58.0%	31.9%	25.4%	36.2%	6.5%	42.8%
4	16.8%	33.6%	24.1%	25.5%	49.6%	36.0%	31.6%	22.8%	9.6%	32.4%
5	29.6%	28.9%	23.0%	18.5%	41.5%	39.3%	31.1%	20.7%	8.9%	29.6%

Spring 2017



River Oaks Elementary School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	59.8	62.7
Attendance rate	95.1	95.5
With disabilities	14	9
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.1	0
Percentage of students served by gifted and talented program	8.2	8.2
Percentage of Students retained	0.1	0.1
Teachers		
Percentage of teachers with advanced degrees	65.1	59.6
Percentage of teachers on continuing contract	82.5	80.7
Teachers returning from previous year	95.2	94.9
Teacher Attendance rate	93.9	94.6
Average Teacher Salary	50,676	49,792
Professional development days/teacher	12.5	10.1
Percentage of teacher vacancies for more than 9 weeks	0	1.9
School		
Principal's/Superintendent's years at school/district	3	2
Student-teacher ratio in core subjects	21.6	22.3
Prime instructional time	87.0	88.1
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	91	91
Character Development program	4	4
Average age of books/electronic media in the school library	10	11
Number of resources available per student in the school library media center	12.9	12.6
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	21-30%	11 - 20%
Number of devices dedicated for student use	286	814
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease) Percent Change		
INSTRUCTION:						
Salaries	\$ 3,021,777	\$ 3,180,944	\$ 3,301,435	\$ 120,491	3.79%	
Employee Benefits	1,131,913	1,195,766	1,334,662	138,896	11.62%	
Purchased Services	146,660	19,500	19,750	250	1.28%	
Materials/Supplies	74,745	48,062	49,021	959	2.00%	
Capital Outlay	67	-	-	-	-	
Other	69	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 881,514	\$ 673,788	\$ 691,689	\$ 17,901	2.66%	
Employee Benefits	368,427	243,417	266,822	23,405	9.62%	
Purchased Services	161,067	93,227	104,623	11,396	12.22%	
Materials/Supplies	204,502	216,941	226,080	9,139	4.21%	
Capital Outlay	13,340	2,500	3,000	500	20.00%	
Other	8,203	7,812	7,812	-	-	
OTHER FINANCING USES						
Transfers	\$ 44,248	\$ 8,911	\$ 11,508	\$ 2,597	29.14%	
TOTAL	\$ 6,056,531	\$ 5,690,868	\$ 6,016,402	\$ 325,534	5.72%	
45 DAY ADM	941	1,032	1,057	25	2.42%	
EXPENDITURES						
PER STUDENT	\$ 6,436	\$ 5,514	\$ 5,692	\$ 178	3.22%	

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

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

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

RIVER OAKS ELEMENTARY SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	16.6%	19.7%	29.9%	33.8%	63.7%	20.8%	21.4%	32.5%	25.3%	57.8%
4	12.0%	27.8%	32.3%	27.8%	60.1%	20.9%	31.0%	29.7%	18.4%	48.1%
5	26.6%	25.8%	27.3%	20.3%	47.7%	26.8%	33.1%	30.7%	9.4%	40.2%

Spring 2017



Riverside Elementary	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	73.8	73.5
Attendance rate	95.5	96.2
With disabilities	17.7	15.4
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0.4
Percentage of students served by gifted and talented program	6.3	8
Percentage of Students retained	0.3	0.3
Teachers		
Percentage of teachers with advanced degrees	60.5	50
Percentage of teachers on continuing contract	95.3	90.9
Teachers returning from previous year	-1	-1
Teacher Attendance rate	93.6	94.3
Average Teacher Salary	55,327	55,260
Professional development days/teacher	23.2	27.2
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	3	2
Student-teacher ratio in core subjects	15.0	23.9
Prime instructional time	85.2	87.4
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	98	100
Character Development program	4	4
Average age of books/electronic media in the school library	11	11
Number of resources available per student in the school library media center	17.8	15.7
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	206	520
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,021,777	\$ 3,180,944	\$ 3,301,435	\$ 120,491	3.79%
Employee Benefits	1,131,913	1,195,766	1,334,662	138,896	11.62%
Purchased Services	146,660	19,500	19,750	250	1.28%
Materials/Supplies	74,745	48,062	49,021	959	2.00%
Capital Outlay	67	-	-	-	-
Other	69	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 881,514	\$ 673,788	\$ 691,689	\$ 17,901	2.66%
Employee Benefits	368,427	243,417	266,822	23,405	9.62%
Purchased Services	161,067	93,227	104,623	11,396	12.22%
Materials/Supplies	204,502	216,941	226,080	9,139	4.21%
Capital Outlay	13,340	2,500	3,000	500	20.00%
Other	8,203	7,812	7,812	-	-
OTHER FINANCING USES					
Transfers	\$ 44,248	\$ 8,911	\$ 11,508	\$ 2,597	29.14%
TOTAL	\$ 6,056,531	\$ 5,690,868	\$ 6,016,402	\$ 325,534	5.72%
45 DAY ADM	941	1,032	1,057	25	2.42%
EXPENDITURES					
PER STUDENT	\$ 6,436	\$ 5,514	\$ 5,692	\$ 178	3.22%

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

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

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

RIVERSIDE ELEMENTARY SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	17.8%	23.8%	36.6%	21.8%	58.4%	19.0%	33.0%	33.0%	15.0%	48.0%
4	22.2%	23.2%	29.3%	25.3%	54.5%	32.7%	22.4%	30.6%	14.3%	44.9%
5	21.2%	32.3%	30.3%	16.2%	46.5%	30.3%	40.4%	20.2%	9.1%	29.3%

Spring 2017



Seaside Elementary School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	66.8	64.2
Attendance rate	94.4	95.3
With disabilities	18.6	18.4
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.3	0.1
Percentage of students served by gifted and talented program	7.7	10.6
Percentage of Students retained	0.2	0.3
Teachers		
Percentage of teachers with advanced degrees	56.1	55.8
Percentage of teachers on continuing contract	85.4	83.7
Teachers returning from previous year	91.3	94.8
Teacher Attendance rate	95.4	95.3
Average Teacher Salary	57,156	57,529
Professional development days/teacher	16.4	11.1
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	2	1
Student-teacher ratio in core subjects	23.2	23.4
Prime instructional time	88.1	89.1
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	11	12
Number of resources available per student in the school library media center	13.9	16.4
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	223	621
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease) Percent Change		
INSTRUCTION:						
Salaries	\$ 2,753,107	\$ 2,554,696	\$ 2,208,754	\$ (345,942)	(13.54%)	
Employee Benefits	1,009,160	966,505	917,905	(48,600)	(5.03%)	
Purchased Services	80,961	21,500	27,500	6,000	27.91%	
Materials/Supplies	46,208	37,158	36,648	(510)	(1.37%)	
Capital Outlay	3,948	-	-	-	-	
Other	51	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 725,059	\$ 533,397	\$ 539,571	\$ 6,174	1.16%	
Employee Benefits	330,530	212,200	226,156	13,956	6.58%	
Purchased Services	121,662	84,966	87,709	2,743	3.23%	
Materials/Supplies	188,242	186,049	185,080	(969)	(0.52%)	
Capital Outlay	9,881	-	-	-	-	
Other	7,584	6,279	6,279	-	-	
OTHER FINANCING USES						
Transfers	\$ 40,660	\$ 9,520	\$ 10,186	\$ 666	7.00%	
TOTAL	\$ 5,317,053	\$ 4,612,270	\$ 4,245,788	\$ (366,482)	(7.95%)	
45 DAY ADM	697	687	594	(93)	(13.54%)	
EXPENDITURES						
PER STUDENT	\$ 7,628	\$ 6,714	\$ 7,148	\$ 434	6.47%	

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

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

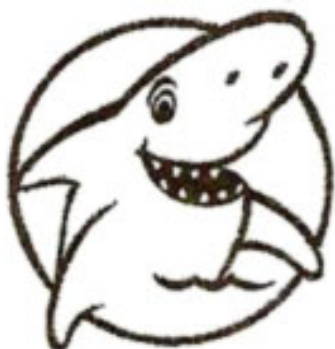
3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on SC Ready.

SEASIDE ELEMENTARY SCHOOL

SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	10.3%	23.9%	38.5%	27.4%	65.8%	13.8%	34.5%	37.1%	14.7%	51.7%
4	15.5%	30.0%	40.9%	13.6%	54.5%	24.5%	37.3%	32.7%	5.5%	38.2%
5	13.1%	44.9%	28.0%	14.0%	42.1%	26.2%	30.8%	38.3%	4.7%	43.0%

Spring 2017



Socastee Elementary	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	80.8	79.6
Attendance rate	95.8	96.2
With disabilities	16.4	14.3
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0.6
Percentage of students served by gifted and talented program	5.3	5.5
Percentage of Students retained	0.6	0.6
Teachers		
Percentage of teachers with advanced degrees	60	69.4
Percentage of teachers on continuing contract	80	83.7
Teachers returning from previous year	88.9	87.2
Teacher Attendance rate	95.6	95
Average Teacher Salary	56,029	54,492
Professional development days/teacher	15.7	9.9
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	2	1
Student-teacher ratio in core subjects	21.6	21.9
Prime instructional time	88.3	89.6
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	14	17
Number of resources available per student in the school library media center	13.2	15.5
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	21-30%	11 - 20%
Number of devices dedicated for student use	230	792
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,704,875	\$ 2,385,920	\$ 2,855,656	\$ 469,736	19.69%
Employee Benefits	969,650	885,776	1,121,769	235,993	26.64%
Purchased Services	68,971	17,675	17,679	4	0.02%
Materials/Supplies	34,818	27,059	31,485	4,426	16.36%
Capital Outlay	51	-	-	-	-
Other	53	344	-	(344)	(100.00%)
SUPPORT SERVICES:					
Salaries	\$ 784,088	\$ 569,129	\$ 611,267	\$ 42,138	7.40%
Employee Benefits	357,866	233,421	269,892	36,471	15.62%
Purchased Services	116,773	81,936	135,881	53,945	65.84%
Materials/Supplies	202,103	208,310	275,843	67,533	32.42%
Capital Outlay	10,303	2,000	2,383	383	19.15%
Other	8,481	7,991	8,549	558	6.98%
OTHER FINANCING USES					
Transfers	\$ 47,639	\$ 12,788	\$ 15,406	\$ 2,618	20.47%
TOTAL	\$ 5,305,671	\$ 4,432,349	\$ 5,345,810	\$ 913,461	20.61%
45 DAY ADM	715	707	827	120	16.97%
EXPENDITURES					
PER STUDENT	\$ 7,421	\$ 6,269	\$ 6,464	\$ 195	3.11%

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 SC Ready.

SOCASTEE ELEMENTARY SCHOOL

SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	15.4%	24.4%	35.8%	24.4%	60.2%	23.1%	30.6%	31.4%	14.9%	46.3%
4	10.0%	35.5%	25.5%	29.1%	54.5%	28.7%	39.8%	24.1%	7.4%	31.5%
5	11.9%	26.6%	24.8%	36.7%	61.5%	18.5%	36.1%	34.3%	11.1%	45.4%

Spring 2017

South Conway Elementary



South Conway Elementary	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	86	86.5
Attendance rate	94.7	96.6
With disabilities	26.4	22.7
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0.5
Percentage of students served by gifted and talented program	4.2	5.2
Percentage of Students retained	0	0.2
Teachers		
Percentage of teachers with advanced degrees	60.4	55.3
Percentage of teachers on continuing contract	83.3	78.7
Teachers returning from previous year	86.8	87.3
Teacher Attendance rate	94.5	95.1
Average Teacher Salary	53,251	52,222
Professional development days/teacher	17.0	13.3
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	8	7
Student-teacher ratio in core subjects	20.4	16.4
Prime instructional time	86.8	90.0
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	15	15
Number of resources available per student in the school library media center	23	24.8
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	21-30%	11 - 20%
Number of devices dedicated for student use	203	752
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,753,233	\$ 2,514,613	\$ 2,618,641	\$ 104,028	4.14%
Employee Benefits	1,011,852	944,488	1,043,283	98,795	10.46%
Purchased Services	69,666	16,066	16,158	92	0.57%
Materials/Supplies	50,688	33,294	32,453	(841)	(2.53%)
Capital Outlay	45	1,412	1,534	122	8.64%
Other	46	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 865,066	\$ 588,566	\$ 571,164	\$ (17,402)	(2.96%)
Employee Benefits	394,057	229,762	247,012	17,250	7.51%
Purchased Services	108,362	63,177	73,988	10,811	17.11%
Materials/Supplies	217,326	182,355	196,377	14,022	7.69%
Capital Outlay	8,995	-	-	-	-
Other	8,560	7,403	7,403	-	-
OTHER FINANCING USES					
Transfers	\$ 50,162	\$ 12,644	\$ 14,833	\$ 2,189	17.31%
TOTAL	\$ 5,538,060	\$ 4,593,780	\$ 4,822,846	\$ 229,066	4.99%
45 DAY ADM	624	620	628	8	1.29%
EXPENDITURES PER STUDENT	\$ 8,875	\$ 7,409	\$ 7,680	\$ 270	3.65%

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

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

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

SOUTH CONWAY ELEMENTARY SCHOOL

SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	21.6%	21.6%	37.1%	19.6%	56.7%	23.7%	33.0%	34.0%	9.3%	43.3%
4	26.5%	23.5%	28.4%	21.6%	50.0%	30.4%	33.3%	25.5%	10.8%	36.3%
5	26.6%	34.0%	17.0%	22.3%	39.4%	35.1%	33.0%	21.3%	10.6%	31.9%

Spring 2017



St. James Elementary School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	53.1	53.7
Attendance rate	96.1	96.8
With disabilities	12.8	13.3
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0.2
Percentage of students served by gifted and talented program	12.7	12.6
Percentage of Students retained	0	0.2
Teachers		
Percentage of teachers with advanced degrees	65.4	64.7
Percentage of teachers on continuing contract	82.7	88.2
Teachers returning from previous year	90.5	92.8
Teacher Attendance rate	94.1	94.6
Average Teacher Salary	55,556	54,397
Professional development days/teacher	14.4	14.1
Percentage of teacher vacancies for more than 9 weeks	2	1.8
School		
Principal's/Superintendent's years at school/district	3	2
Student-teacher ratio in core subjects	22.7	16.1
Prime instructional time	87.5	88.7
Opportunities in the arts	1	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	2	2
Average age of books/electronic media in the school library	25	16
Number of resources available per student in the school library media center	0.6	14.5
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	320	638
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,106,019	\$ 2,836,988	\$ 2,493,680	\$ (343,308)	(12.10%)
Employee Benefits	1,171,777	1,104,908	1,032,905	(72,003)	(6.52%)
Purchased Services	72,724	15,000	15,000	-	-
Materials/Supplies	75,764	51,221	38,333	(12,888)	(25.16%)
Capital Outlay	61	-	-	-	-
Other	63	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 874,086	\$ 680,646	\$ 591,537	\$ (89,109)	(13.09%)
Employee Benefits	379,144	258,507	245,408	(13,099)	(5.07%)
Purchased Services	129,211	76,713	91,160	14,447	18.83%
Materials/Supplies	217,201	206,234	211,760	5,526	2.68%
Capital Outlay	12,223	-	-	-	-
Other	9,301	7,485	7,485	-	-
OTHER FINANCING USES					
Transfers	\$ 47,460	\$ 11,044	\$ 10,153	\$ (891)	(8.07%)
TOTAL	\$ 6,095,033	\$ 5,248,746	\$ 4,737,421	\$ (511,325)	(9.74%)
45 DAY ADM	868	855	690	(165)	(19.30%)
EXPENDITURES					
PER STUDENT	\$ 7,022	\$ 6,139	\$ 6,866	\$ 727	11.84%

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

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

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

ST JAMES ELEMENTARY SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	10.7%	13.3%	42.0%	34.0%	76.0%	14.0%	25.3%	34.0%	26.7%	60.7%
4	12.9%	28.6%	28.6%	29.9%	58.5%	23.8%	22.4%	27.9%	25.9%	53.7%
5	14.6%	27.5%	31.0%	26.9%	57.9%	18.8%	35.3%	31.8%	14.1%	45.9%

Spring 2017



Waccamaw Elementary	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	81	80.8
Attendance rate	95	95.6
With disabilities	15.8	11.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.1	0
Percentage of students served by gifted and talented program	5.8	5.2
Percentage of Students retained	0	0
Teachers		
Percentage of teachers with advanced degrees	67.9	67.9
Percentage of teachers on continuing contract	82.1	76.8
Teachers returning from previous year	89.5	88.1
Teacher Attendance rate	94.8	95.1
Average Teacher Salary	51,896	51,156
Professional development days/teacher	9.4	13.5
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	2	1
Student-teacher ratio in core subjects	18.6	24.9
Prime instructional time	88.4	89.2
Opportunities in the arts	3	4
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	2	4
Average age of books/electronic media in the school library	13	13
Number of resources available per student in the school library media center	16	16.7
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	21-30%	11 - 20%
Number of devices dedicated for student use	257	925
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,032,490	\$ 2,804,348	\$ 2,882,815	\$ 78,467	2.80%
Employee Benefits	1,089,365	1,038,086	1,139,970	101,884	9.81%
Purchased Services	92,104	21,072	20,666	(406)	(1.93%)
Materials/Supplies	39,371	45,451	43,687	(1,764)	(3.88%)
Capital Outlay	61	1,004	1,022	18	1.79%
Other	63	104	106	2	1.92%
SUPPORT SERVICES:					
Salaries	\$ 903,113	\$ 636,375	\$ 641,558	\$ 5,183	0.81%
Employee Benefits	392,206	231,070	257,102	26,032	11.27%
Purchased Services	129,068	78,430	81,560	3,130	3.99%
Materials/Supplies	241,095	236,092	247,808	11,716	4.96%
Capital Outlay	18,065	-	-	-	-
Other	9,897	10,001	11,038	1,037	10.37%
COMMUNITY SERVICES:					
Salaries	\$ 595	\$ -	\$ -	\$ -	-
Employee Benefits	143	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 53,917	\$ 13,721	\$ 15,437	\$ 1,716	12.51%
TOTAL	\$ 6,001,553	\$ 5,115,754	\$ 5,342,769	\$ 227,015	4.44%
45 DAY ADM	860	871	885	14	1.61%
EXPENDITURES					
PER STUDENT	\$ 6,979	\$ 5,873	\$ 6,037	\$ 164	2.79%

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

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

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

WACCAMAW ELEMENTARY SCHOOL

SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	24.6%	16.7%	33.3%	25.4%	58.7%	27.0%	26.2%	25.4%	21.4%	46.8%
4	14.9%	26.4%	31.1%	27.7%	58.8%	26.4%	25.7%	27.7%	20.3%	48.0%
5	17.6%	31.9%	24.4%	26.1%	50.4%	24.2%	35.8%	28.3%	11.7%	40.0%

Spring 2017



Waterway Elementary	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	71.1	71.7
Attendance rate	95.6	95.9
With disabilities	14.4	14.3
Out-of school suspensions or expulsions for violent and/or criminal offenses	0.9	0
Percentage of students served by gifted and talented program	8.6	8
Percentage of Students retained	0.6	0.8
Teachers		
Percentage of teachers with advanced degrees	59.5	50
Percentage of teachers on continuing contract	83.3	90.5
Teachers returning from previous year	-1	-1
Teacher Attendance rate	96.2	96.6
Average Teacher Salary	51,060	51,426
Professional development days/teacher	19.3	20.9
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	6	5
Student-teacher ratio in core subjects	18.5	21.6
Prime instructional time	89.3	90.2
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	98	100
Character Development program	4	4
Average age of books/electronic media in the school library	15	14
Number of resources available per student in the school library media center	19.8	20.6
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	31-40%	11 - 20%
Number of devices dedicated for student use	231	642
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,452,355	\$ 2,235,381	\$ 2,074,791	\$ (160,590)	(7.18%)
Employee Benefits	929,489	865,872	876,983	11,111	1.28%
Purchased Services	64,244	24,000	24,000	-	-
Materials/Supplies	52,727	33,358	32,385	(973)	(2.92%)
Capital Outlay	51	-	-	-	-
Other	52	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 803,498	\$ 580,403	\$ 574,965	\$ (5,438)	(0.94%)
Employee Benefits	383,155	241,393	254,646	13,253	5.49%
Purchased Services	111,763	66,109	80,853	14,744	22.30%
Materials/Supplies	172,929	184,910	195,079	10,169	5.50%
Capital Outlay	10,133	-	-	-	-
Other	6,676	6,626	6,626	-	-
OTHER FINANCING USES					
Transfers	\$ 44,726	\$ 11,433	\$ 12,277	\$ 844	7.38%
TOTAL	\$ 5,031,796	\$ 4,249,485	\$ 4,132,605	\$ (116,880)	(2.75%)
45 DAY ADM	722	717	677	(40)	(5.58%)
EXPENDITURES					
PER STUDENT	\$ 6,969	\$ 5,927	\$ 6,104	\$ 178	3.00%

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 SC Ready.

WATERWAY ELEMENTARY SCHOOL

SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	8.6%	17.2%	46.2%	28.0%	74.2%	13.0%	33.7%	33.7%	19.6%	53.3%
4	26.6%	29.0%	26.6%	17.7%	44.4%	34.1%	30.9%	25.2%	9.8%	35.0%
5	12.3%	33.6%	27.9%	26.2%	54.1%	24.0%	24.0%	37.2%	14.9%	52.1%

Spring 2017



Aynor Middle School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	59.5	57.9
Attendance rate	94.6	94.6
With disabilities	15.7	15.3
Out-of school suspensions or expulsions for violent and/or criminal offenses	2	2.5
Percentage of students served by gifted and talented program	32.7	32
Percentage of Students retained	0.4	0.6
Teachers		
Percentage of teachers with advanced degrees	72.7	73.8
Percentage of teachers on continuing contract	75	76.2
Teachers returning from previous year	91.7	94.2
Teacher Attendance rate	93.5	95
Average Teacher Salary	55,855	56,441
Professional development days/teacher	281.7	23.2
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	5	4
Student-teacher ratio in core subjects	23.4	23.7
Prime instructional time	86.8	87.9
Opportunities in the arts	4	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	3	4
Average age of books/electronic media in the school library	13	13
Number of resources available per student in the school library media center	18	17.3
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	706	1032
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,509,549	\$ 2,435,548	\$ 2,500,251	\$ 64,703	2.66%
Employee Benefits	852,631	835,053	916,201	81,148	9.72%
Purchased Services	62,796	14,729	16,680	1,951	13.25%
Materials/Supplies	57,652	51,105	51,623	518	1.01%
Capital Outlay	49	-	-	-	-
Other	1,394	1,419	1,543	124	8.74%
SUPPORT SERVICES:					
Salaries	\$ 1,016,675	\$ 778,452	\$ 784,830	\$ 6,378	0.82%
Employee Benefits	441,941	309,033	341,813	32,780	10.61%
Purchased Services	190,139	112,457	117,996	5,539	4.93%
Materials/Supplies	252,676	274,303	287,648	13,345	4.87%
Capital Outlay	9,737	-	-	-	-
Other	7,573	7,804	8,034	230	2.95%
OTHER FINANCING USES					
Transfers	\$ 45,099	\$ 12,339	\$ 12,097	\$ (242)	(1.96%)
TOTAL	\$ 5,447,910	\$ 4,832,242	\$ 5,038,716	\$ 206,474	4.27%
45 DAY ADM	691	723	726	3	0.41%
EXPENDITURES					
PER STUDENT	\$ 7,884	\$ 6,684	\$ 6,940	\$ 257	3.84%

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

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

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

AYNOR MIDDLE SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	14.7%	25.9%	25.9%	33.6%	59.5%	22.8%	32.8%	33.6%	10.8%	44.4%
7	23.9%	39.1%	19.7%	17.2%	37.0%	30.1%	39.7%	21.8%	8.4%	30.1%
8	19.4%	35.7%	22.9%	22.0%	44.9%	19.4%	39.2%	30.4%	11.0%	41.4%

Spring 2017



Black Water Middle School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	73.4	71.2
Attendance rate	94.2	94.7
With disabilities	15.1	15.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	1.7	1.9
Percentage of students served by gifted and talented program	23.8	25.4
Percentage of Students retained	1	0.3
Teachers		
Percentage of teachers with advanced degrees	57.4	51.1
Percentage of teachers on continuing contract	80.9	71.1
Teachers returning from previous year	89.4	89.5
Teacher Attendance rate	93.5	95.1
Average Teacher Salary	51,344	51,066
Professional development days/teacher	15.4	13.8
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	4	3
Student-teacher ratio in core subjects	21.2	23.7
Prime instructional time	84.7	86.8
Opportunities in the arts	4	4
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99	98
Character Development program	3	3
Average age of books/electronic media in the school library	11	11
Number of resources available per student in the school library media center	12.3	13.8
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	699	965
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,423,277	\$ 2,356,667	\$ 2,661,905	\$ 305,238	12.95%
Employee Benefits	886,817	890,191	1,078,982	188,791	21.21%
Purchased Services	72,082	18,157	25,446	7,289	40.14%
Materials/Supplies	62,735	65,877	62,115	(3,762)	(5.71%)
Capital Outlay	4,027	-	-	-	-
Other	928	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 978,464	\$ 748,005	\$ 832,833	\$ 84,828	11.34%
Employee Benefits	404,861	281,345	336,360	55,015	19.55%
Purchased Services	160,610	118,375	121,981	3,606	3.05%
Materials/Supplies	227,225	215,256	224,709	9,453	4.39%
Capital Outlay	9,624	-	-	-	-
Other	8,100	7,381	7,381	-	-
OTHER FINANCING USES					
Transfers	\$ 39,181	\$ 11,171	\$ 11,999	\$ 828	7.41%
TOTAL	\$ 5,277,932	\$ 4,712,425	\$ 5,363,711	\$ 651,286	13.82%
45 DAY ADM	678	694	745	51	7.35%
EXPENDITURES PER STUDENT	\$ 7,785	\$ 6,790	\$ 7,200	\$ 409	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 SC Ready.

BLACK WATER MIDDLE SCHOOL**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	21.7%	32.7%	21.7%	23.9%	45.6%	29.6%	43.4%	21.7%	5.3%	27.0%
7	25.3%	35.9%	20.4%	18.4%	38.8%	29.8%	42.4%	19.2%	8.6%	27.8%
8	25.7%	27.9%	23.5%	23.0%	46.5%	22.1%	36.5%	30.6%	10.8%	41.4%

Spring 2017



Conway Middle School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	58	59.5
Attendance rate	95.8	95.4
With disabilities	16.2	14
Out-of school suspensions or expulsions for violent and/or criminal offenses	4	4.2
Percentage of students served by gifted and talented program	31.9	31.6
Percentage of Students retained	0.7	0.2
Teachers		
Percentage of teachers with advanced degrees	70.6	69.7
Percentage of teachers on continuing contract	70.6	75.8
Teachers returning from previous year	80.3	82.7
Teacher Attendance rate	93.4	94.5
Average Teacher Salary	51,892	51,277
Professional development days/teacher	10.2	17.9
Percentage of teacher vacancies for more than 9 weeks	2.9	2.8
School		
Principal's/Superintendent's years at school/district	1	1
Student-teacher ratio in core subjects	17.4	23.6
Prime instructional time	86.9	88.7
Opportunities in the arts	4	3
Opportunities in the language	-1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	61	100
Character Development program	1	3
Average age of books/electronic media in the school library	15	15
Number of resources available per student in the school library media center	15	14.8
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	538	818
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease) Percent Change		
INSTRUCTION:						
Salaries	\$ 1,844,753	\$ 1,862,439	\$ 1,928,303	\$ 65,864	3.54%	
Employee Benefits	662,420	696,908	771,160	74,252	10.65%	
Purchased Services	63,232	28,200	25,200	(3,000)	(10.64%)	
Materials/Supplies	47,697	40,293	37,822	(2,471)	(6.13%)	
Capital Outlay	1,614	-	-	-	-	
Other	1,186	700	1,200	500	71.43%	
SUPPORT SERVICES:						
Salaries	\$ 961,761	\$ 759,903	\$ 759,219	\$ (684)	(0.09%)	
Employee Benefits	390,032	281,295	290,792	9,497	3.38%	
Purchased Services	188,338	140,621	142,650	2,029	1.44%	
Materials/Supplies	255,303	224,362	235,884	11,522	5.14%	
Capital Outlay	10,081	500	-	(500)	(100.00%)	
Other	8,744	6,723	8,373	1,650	24.54%	
OTHER FINANCING USES						
Transfers	\$ 32,070	\$ 8,630	\$ 8,238	\$ (392)	(4.54%)	
TOTAL	\$ 4,467,232	\$ 4,050,574	\$ 4,208,841	\$ 158,267	3.91%	
45 DAY ADM	542	535	560	25	4.67%	
EXPENDITURES						
PER STUDENT	\$ 8,242	\$ 7,571	\$ 7,516	\$ (55)	(0.73%)	

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

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

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

CONWAY MIDDLE SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	20.7%	29.6%	19.6%	30.2%	49.7%	24.3%	29.4%	33.3%	13.0%	46.3%
7	19.2%	34.1%	22.5%	24.2%	46.7%	19.9%	27.1%	32.6%	20.4%	53.0%
8	30.7%	32.4%	19.3%	17.6%	36.9%	31.8%	29.5%	30.1%	8.5%	38.6%

Spring 2017



Forestbrook Middle School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	58	58.1
Attendance rate	95.1	95.4
With disabilities	10.9	12.6
Out-of school suspensions or expulsions for violent and/or criminal offenses	1.6	1.8
Percentage of students served by gifted and talented program	37.1	38.9
Percentage of Students retained	0.2	0.6
Teachers		
Percentage of teachers with advanced degrees	49.4	51.4
Percentage of teachers on continuing contract	70.9	77.8
Teachers returning from previous year	86.2	89.1
Teacher Attendance rate	95.6	95
Average Teacher Salary	50,422	50,951
Professional development days/teacher	12.6	9.2
Percentage of teacher vacancies for more than 9 weeks	0	1.3
School		
Principal's/Superintendent's years at school/district	1	6
Student-teacher ratio in core subjects	23.6	17.8
Prime instructional time	89.4	89.3
Opportunities in the arts	4	4
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	4	4
Average age of books/electronic media in the school library	9	9
Number of resources available per student in the school library media center	10.5	10.3
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	1309	1762
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16		2016-17		2017-18	2016-17 To 2017-18	
	Audited		Approved		Adopted	Increase	Percent
	Actual		Budget		Budget	(Decrease)	Change
INSTRUCTION:							
Salaries	\$	3,877,678	\$	3,784,750	\$	2,706,066	\$ (1,078,684) (28.50%)
Employee Benefits		1,391,153		1,365,234		1,054,379	(310,855) (22.77%)
Purchased Services		(62,792)		33,800		33,500	(300) (0.89%)
Materials/Supplies		125,775		114,284		77,333	(36,951) (32.33%)
Capital Outlay		89		-		-	- -
Other		500		1,000		600	(400) (40.00%)
SUPPORT SERVICES:							
Salaries	\$	1,272,620	\$	952,561	\$	842,903	\$ (109,658) (11.51%)
Employee Benefits		576,933		390,754		333,667	(57,087) (14.61%)
Purchased Services		210,807		125,987		144,008	18,021 14.30%
Materials/Supplies		297,883		283,382		289,996	6,614 2.33%
Capital Outlay		17,860		-		-	- -
Other		10,854		10,198		10,998	800 7.84%
OTHER FINANCING USES							
Transfers	\$	74,626	\$	20,600	\$	15,907	\$ (4,693) (22.78%)
TOTAL	\$	7,793,987	\$	7,082,550	\$	5,509,357	\$ (1,573,193) (22.21%)
45 DAY ADM		1266		1340		894	(446) (33.28%)
EXPENDITURES							
PER STUDENT	\$	1,037	\$	1,074	\$	1,066	\$ (8) (0.74%)

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

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

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

FORESTBROOK MIDDLE SCHOOL

SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	11.9%	24.1%	23.9%	40.1%	64.0%	14.0%	32.5%	30.3%	23.1%	53.5%
7	13.5%	31.6%	21.9%	32.9%	54.8%	16.7%	36.7%	26.7%	20.0%	46.7%
8	16.9%	30.6%	23.1%	29.5%	52.5%	20.3%	24.1%	35.5%	20.0%	55.6%

Spring 2017



Loris Middle School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	74.7	76.1
Attendance rate	95	95
With disabilities	18.8	19.7
Out-of school suspensions or expulsions for violent and/or criminal offenses	4.3	5.7
Percentage of students served by gifted and talented program	23.3	23.2
Percentage of Students retained	0.8	1
Teachers		
Percentage of teachers with advanced degrees	76.6	73.5
Percentage of teachers on continuing contract	74.5	75.5
Teachers returning from previous year	80.9	85.2
Teacher Attendance rate	93.2	94.6
Average Teacher Salary	55,393	53,700
Professional development days/teacher	16.8	13.6
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	5	4
Student-teacher ratio in core subjects	17.8	19.8
Prime instructional time	85.6	87.9
Opportunities in the arts	4	4
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99	100
Character Development program	4	4
Average age of books/electronic media in the school library	13	12
Number of resources available per student in the school library media center	23.2	24
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	634	1036
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,692,472	\$ 2,436,828	\$ 2,533,893	\$ 97,065	3.98%
Employee Benefits	941,082	868,241	991,390	123,149	14.18%
Purchased Services	80,358	26,597	26,597	-	-
Materials/Supplies	62,122	53,207	52,799	(408)	(0.77%)
Capital Outlay	49	-	-	-	-
Other	250	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,021,365	\$ 725,483	\$ 862,166	\$ 136,683	18.84%
Employee Benefits	438,364	270,419	342,292	71,873	26.58%
Purchased Services	184,666	130,509	131,725	1,216	0.93%
Materials/Supplies	253,483	260,824	279,683	18,859	7.23%
Capital Outlay	9,796	-	-	-	-
Other	8,874	9,564	9,564	-	-
OTHER FINANCING USES					
Transfers	\$ 53,839	\$ 15,752	\$ 16,941	\$ 1,189	7.55%
TOTAL	\$ 5,746,721	\$ 4,797,424	\$ 5,247,050	\$ 449,626	9.37%
45 DAY ADM	688	690	687	(3)	(0.43%)
EXPENDITURES					
PER STUDENT	\$ 8,353	\$ 6,953	\$ 7,638	\$ 685	9.85%

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

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

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

LORIS MIDDLE SCHOOL

SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	33.6%	32.3%	20.6%	13.5%	34.1%	40.8%	34.5%	18.8%	5.8%	24.7%
7	40.6%	33.8%	13.5%	12.1%	25.6%	43.0%	34.3%	13.5%	9.2%	22.7%
8	39.1%	29.7%	19.8%	11.5%	31.3%	38.5%	31.8%	20.3%	9.4%	29.7%

Spring 2017



Myrtle Beach Middle School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	71.2	68.7
Attendance rate	96	95.6
With disabilities	12.2	11.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	2	3.5
Percentage of students served by gifted and talented program	24.5	23.8
Percentage of Students retained	0.1	0
Teachers		
Percentage of teachers with advanced degrees	62.5	61.5
Percentage of teachers on continuing contract	70.3	64.6
Teachers returning from previous year	87.5	86.4
Teacher Attendance rate	94.8	94.7
Average Teacher Salary	51,861	51,370
Professional development days/teacher	16.1	17.1
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	4	3
Student-teacher ratio in core subjects	23.5	22.8
Prime instructional time	89.0	88.1
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	93	95
Character Development program	4	4
Average age of books/electronic media in the school library	10	12
Number of resources available per student in the school library media center	11.6	14.1
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	1083	1399
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,597,543	\$ 3,379,713	\$ 3,679,498	\$ 299,785	8.87%
Employee Benefits	1,263,305	1,213,239	1,416,814	203,575	16.78%
Purchased Services	97,916	24,000	24,020	20	0.08%
Materials/Supplies	80,226	75,204	75,449	245	0.33%
Capital Outlay	2892	-	-	-	-
Other	2520	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,198,030	\$ 907,932	\$ 1,019,722	\$ 111,790	12.31%
Employee Benefits	530,095	346,660	409,215	62,555	18.05%
Purchased Services	183,596	113,169	154,285	41,116	36.33%
Materials/Supplies	277,832	274,491	356,483	81,992	29.87%
Capital Outlay	17,680	-	-	-	-
Other	11,888	11,830	11,838	8	0.07%
OTHER FINANCING USES					
Transfers	\$ 58,325	\$ 14,213	\$ 16,198	\$ 1,985	13.97%
TOTAL	\$ 7,321,847	\$ 6,360,451	\$ 7,163,522	\$ 803,071	12.63%
45 DAY ADM	1,038	1048	1053	5	0.48%
EXPENDITURES					
PER STUDENT	\$ 7,054	\$ 6,069	\$ 6,803	\$ 734	12.09%

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

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

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

MYRTLE BEACH MIDDLE SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	24.0%	28.7%	20.2%	27.1%	47.2%	32.5%	29.4%	26.6%	11.6%	38.1%
7	27.1%	34.5%	16.4%	22.0%	38.4%	24.8%	36.0%	23.3%	16.0%	39.3%
8	31.1%	38.0%	13.7%	17.2%	30.9%	31.4%	29.7%	26.9%	11.9%	38.9%

Spring 2017



North Myrtle Beach Middle School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	65.8	63.6
Attendance rate	95.8	96.5
With disabilities	15.1	14.9
Out-of school suspensions or expulsions for violent and/or criminal offenses	2.1	1.6
Percentage of students served by gifted and talented program	27.4	27.7
Percentage of Students retained	1.6	0.7
Teachers		
Percentage of teachers with advanced degrees	60.6	58.5
Percentage of teachers on continuing contract	84.8	89.2
Teachers returning from previous year	92.1	95.3
Teacher Attendance rate	95.1	95.3
Average Teacher Salary	57,002	55,121
Professional development days/teacher	7.7	11.9
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	1	2
Student-teacher ratio in core subjects	22.0	21.0
Prime instructional time	89.2	90.1
Opportunities in the arts	3	4
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99	99
Character Development program	4	4
Average age of books/electronic media in the school library	11	12
Number of resources available per student in the school library media center	13.6	12.9
Percent of classrooms with wireless access	N/A	91 - 100%
Percent of students served by 1:1 learning	N/A	91 - 100%
Number of devices dedicated for student use	-1	1430
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease) Percent Change		
INSTRUCTION:						
Salaries	\$ 3,922,518	\$ 3,725,439	\$ 3,817,967	\$ 92,528	2.48%	
Employee Benefits	1,392,838	1,355,920	1,494,034	138,114	10.19%	
Purchased Services	108,668	35,224	35,242	18	0.05%	
Materials/Supplies	94,376	65,600	68,339	2,739	4.18%	
Capital Outlay	1,177	4,519	4,723	204	4.51%	
Other	1,563	2,599	2,772	173	6.66%	
SUPPORT SERVICES:						
Salaries	\$ 1,381,193	\$ 987,643	\$ 1,055,636	\$ 67,993	6.88%	
Employee Benefits	612,997	388,082	429,329	41,247	10.63%	
Purchased Services	188,495	136,076	141,759	5,683	4.18%	
Materials/Supplies	276,042	270,892	324,013	53,121	19.61%	
Capital Outlay	19,187	-	-	-	-	
Other	15,513	13,213	13,372	159	1.20%	
OTHER FINANCING USES						
Transfers	\$ 68,754	\$ 17,673	\$ 17,377	\$ (296)	(1.67%)	
TOTAL	\$ 8,083,322	\$ 7,002,880	\$ 7,404,563	\$ 401,683	5.74%	
45 DAY ADM	1091	1122	1161	39	3.48%	
EXPENDITURES						
PER STUDENT	\$ 7,409	\$ 6,241	\$ 6,378	\$ 136	2.18%	

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

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

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

NORTH MYRTLE BEACH MIDDLE SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	16.1%	27.4%	23.9%	32.6%	56.6%	19.5%	35.8%	28.7%	16.1%	44.7%
7	22.6%	36.5%	17.5%	23.4%	40.9%	24.0%	31.4%	24.7%	19.8%	44.6%
8	21.2%	33.9%	21.2%	23.7%	44.9%	25.1%	31.1%	26.8%	17.1%	43.9%

Spring 2017



Ocean Bay Middle School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	48.4	45.1
Attendance rate	95	99.7
With disabilities	9.8	10.2
Out-of school suspensions or expulsions for violent and/or criminal offenses	1.3	1.8
Percentage of students served by gifted and talented program	37.7	37.9
Percentage of Students retained	0.3	0.3
Teachers		
Percentage of teachers with advanced degrees	71	67.6
Percentage of teachers on continuing contract	84.1	82.4
Teachers returning from previous year	94	92.9
Teacher Attendance rate	94.1	95.4
Average Teacher Salary	55,399	53,672
Professional development days/teacher	10.4	15.3
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	1	10
Student-teacher ratio in core subjects	24.9	23.2
Prime instructional time	87.0	93.7
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	81	72
Character Development program	1	3
Average age of books/electronic media in the school library	11	10
Number of resources available per student in the school library media center	15.6	16.8
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	1247	1510
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,911,315	\$ 3,859,726	\$ 1,699,313	\$ (2,160,413)	(55.97%)
Employee Benefits	1,394,888	1,416,859	656,572	(760,287)	(53.66%)
Purchased Services	105,293	22,500	22,300	(200)	(0.89%)
Materials/Supplies	90,574	92,210	44,875	(47,335)	(51.33%)
Capital Outlay	414	7,000	3,500	(3,500)	(50.00%)
Other	4,620	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,225,785	\$ 924,670	\$ 836,981	\$ (87,689)	(9.48%)
Employee Benefits	550,383	367,246	350,053	(17,193)	(4.68%)
Purchased Services	240,271	150,701	147,403	(3,298)	(2.19%)
Materials/Supplies	250,884	230,559	239,030	8,471	3.67%
Capital Outlay	17,699	-	-	-	-
Other	13,358	9,630	9,630	-	-
OTHER FINANCING USES					
Transfers	\$ 62,645	\$ 14,966	\$ 6,897	\$ (8,069)	(53.92%)
TOTAL	\$ 7,868,129	\$ 7,096,067	\$ 4,016,554	\$ (3,079,513)	(43.40%)
45 DAY ADM	1192	1234	524	(710)	(57.54%)
EXPENDITURES PER STUDENT	\$ 6,601	\$ 5,750	\$ 7,665	\$ 1,915	33.30%

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

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

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

**OCEAN BAY MIDDLE SCHOOL
SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	8.2%	22.8%	25.1%	43.9%	69.0%	12.9%	32.5%	30.0%	24.6%	54.6%
7	13.1%	36.8%	19.1%	31.0%	50.1%	19.8%	36.7%	27.5%	16.0%	43.5%
8	15.7%	31.4%	23.5%	29.4%	52.9%	17.0%	31.7%	28.5%	22.9%	51.4%

Spring 2017



Socastee Middle School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	#N/A	#N/A
Attendance rate	#N/A	#N/A
With disabilities	#N/A	#N/A
Out-of school suspensions or expulsions for violent and/or criminal offenses	#N/A	#N/A
Percentage of students served by gifted and talented program	#N/A	#N/A
Percentage of Students retained	#N/A	#N/A
Teachers		
Percentage of teachers with advanced degrees	#N/A	#N/A
Percentage of teachers on continuing contract	#N/A	#N/A
Teachers returning from previous year	#N/A	#N/A
Teacher Attendance rate	#N/A	#N/A
Average Teacher Salary	#N/A	#N/A
Professional development days/teacher	#N/A	#N/A
Percentage of teacher vacancies for more than 9 weeks	#N/A	#N/A
School		
Principal's/Superintendent's years at school/district	#N/A	#N/A
Student-teacher ratio in core subjects	#N/A	#N/A
Prime instructional time	#N/A	#N/A
Opportunities in the arts	#N/A	#N/A
Opportunities in the language	#N/A	#N/A
AdvanceED (SACS) accreditation	#N/A	#N/A
Parents attending conferences	#N/A	#N/A
Character Development program	#N/A	#N/A
Average age of books/electronic media in the school library	#N/A	#N/A
Number of resources available per student in the school library media center	#N/A	#N/A
Percent of classrooms with wireless access	#N/A	#N/A
Percent of students served by 1:1 learning	#N/A	#N/A
Number of devices dedicated for student use	#N/A	#N/A
Percentage of classes not taught by highly qualified teachers	#N/A	#N/A

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ -	\$ -	\$ 1,382,271	\$ 1,382,271	100.00%
Employee Benefits	-	-	564,363	564,363	100.00%
Purchased Services	-	-	21,000	21,000	100.00%
Materials/Supplies	-	-	34,220	34,220	100.00%
Other	-	-	600	600	100.00%
SUPPORT SERVICES:					
Salaries	\$ -	\$ -	\$ 803,540	\$ 803,540	100.00%
Employee Benefits	-	-	351,532	351,532	100.00%
Purchased Services	-	-	143,908	143,908	100.00%
Materials/Supplies	-	-	95,550	95,550	100.00%
Other	-	-	5,378	5,378	100.00%
OTHER FINANCING USES					
Transfers	\$ -	\$ -	\$ 9,918	\$ 9,918	100.00%
TOTAL	\$ -	\$ -	\$ 3,412,280	\$ 3,412,280	100.00%
45 DAY ADM	0	0	453	453	100.00%
EXPENDITURES PER STUDENT	\$ -	\$ -	\$ 7,533	\$ 7,533	100.00%

**NEW SCHOOL FOR 2017-18.
NO TESTING OR HISTORICAL INFORMATION AVAILABLE.**



St. James Intermediate	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	#N/A	#N/A
Attendance rate	#N/A	#N/A
With disabilities	#N/A	#N/A
Out-of school suspensions or expulsions for violent and/or criminal offenses	#N/A	#N/A
Percentage of students served by gifted and talented program	#N/A	#N/A
Percentage of Students retained	#N/A	#N/A
Teachers		
Percentage of teachers with advanced degrees	#N/A	#N/A
Percentage of teachers on continuing contract	#N/A	#N/A
Teachers returning from previous year	#N/A	#N/A
Teacher Attendance rate	#N/A	#N/A
Average Teacher Salary	#N/A	#N/A
Professional development days/teacher	#N/A	#N/A
Percentage of teacher vacancies for more than 9 weeks	#N/A	#N/A
School		
Principal's/Superintendent's years at school/district	#N/A	#N/A
Student-teacher ratio in core subjects	#N/A	#N/A
Prime instructional time	#N/A	#N/A
Opportunities in the arts	#N/A	#N/A
Opportunities in the language	#N/A	#N/A
AdvanceED (SACS) accreditation	#N/A	#N/A
Parents attending conferences	#N/A	#N/A
Character Development program	#N/A	#N/A
Average age of books/electronic media in the school library	#N/A	#N/A
Number of resources available per student in the school library media center	#N/A	#N/A
Percent of classrooms with wireless access	#N/A	#N/A
Percent of students served by 1:1 learning	#N/A	#N/A
Number of devices dedicated for student use	#N/A	#N/A
Percentage of classes not taught by highly qualified teachers	#N/A	#N/A

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ -	\$ -	\$ 2,521,814	\$ 2,521,814	100.00%
Employee Benefits	-	-	986,315	986,315	100.00%
Purchased Services	-	-	24,000	24,000	100.00%
Materials/Supplies	-	-	57,500	57,500	100.00%
Capital Outlay	-	-	1,000	1,000	100.00%
Other	-	-	500	500	100.00%
SUPPORT SERVICES:					
Salaries	\$ -	\$ -	\$ 861,331	\$ 861,331	100.00%
Employee Benefits	-	-	373,074	373,074	100.00%
Purchased Services	-	-	138,118	138,118	100.00%
Materials/Supplies	-	-	97,100	97,100	100.00%
Other	-	-	7,449	7,449	100.00%
OTHER FINANCING USES					
Transfers	\$ -	\$ -	\$ 13,699	\$ 13,699	100.00%
TOTAL	\$ -	\$ -	\$ 5,081,900	\$ 5,081,900	100.00%
45 DAY ADM	0	0	826	826	100.00%
EXPENDITURES					
PER STUDENT	\$ -	\$ -	\$ 6,152	\$ 6,152	100.00%

**NEW SCHOOL FOR 2017-18.
NO TESTING OR HISTORICAL INFORMATION AVAILABLE.**



St. James Middle School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	52	54.4
Attendance rate	95.1	99.6
With disabilities	14.7	14.1
Out-of school suspensions or expulsions for violent and/or criminal offenses	2.9	1.9
Percentage of students served by gifted and talented program	33.7	34.6
Percentage of Students retained	0.6	0.4
Teachers		
Percentage of teachers with advanced degrees	66.2	69.4
Percentage of teachers on continuing contract	85.9	84.7
Teachers returning from previous year	88.3	88.3
Teacher Attendance rate	94.4	94.5
Average Teacher Salary	51,622	51,153
Professional development days/teacher	14.7	15.2
Percentage of teacher vacancies for more than 9 weeks	0	1.3
School		
Principal's/Superintendent's years at school/district	19	18
Student-teacher ratio in core subjects	39.3	20.5
Prime instructional time	88.0	92.7
Opportunities in the arts	4	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	98	99
Character Development program	3	4
Average age of books/electronic media in the school library	11	11
Number of resources available per student in the school library media center	10.5	12.2
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	1201	638
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,968,110	\$ 3,740,918	\$ 2,670,847	\$ (1,070,071)	(28.60%)
Employee Benefits	1,406,663	1,363,486	1,067,530	(295,956)	(21.71%)
Purchased Services	107,711	28,683	27,683	(1,000)	(3.49%)
Materials/Supplies	92,323	81,542	63,071	(18,471)	(22.65%)
Capital Outlay	80	-	-	-	-
Other	1,600	1,450	375	(1,075)	(74.14%)
SUPPORT SERVICES:					
Salaries	\$ 1,320,549	\$ 919,611	\$ 869,607	\$ (50,004)	(5.44%)
Employee Benefits	568,698	364,901	348,206	(16,695)	(4.58%)
Purchased Services	197,475	131,435	134,715	3,280	2.50%
Materials/Supplies	305,044	297,357	300,876	3,519	1.18%
Capital Outlay	16,109	-	-	-	-
Other	12,093	13,462	12,364	(1,098)	(8.16%)
OTHER FINANCING USES					
Transfers	\$ 57,649	\$ 10,376	\$ 9,966	\$ (410)	(3.95%)
TOTAL	\$ 8,054,106	\$ 6,953,221	\$ 5,505,240	\$ (1,447,981)	(20.82%)
45 DAY ADM	1145	1189	808	(381)	(32.04%)
EXPENDITURES					
PER STUDENT	\$ 7,034	\$ 5,848	\$ 6,813	\$ 965	16.51%

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 SC Ready.

ST JAMES MIDDLE SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	15.0%	27.3%	27.6%	30.1%	57.6%	15.4%	33.2%	32.0%	19.4%	51.4%
7	18.3%	30.4%	20.7%	30.6%	51.3%	20.2%	33.0%	27.0%	19.9%	46.9%
8	19.0%	29.8%	21.4%	29.8%	51.2%	17.7%	25.6%	33.5%	23.2%	56.7%

Spring 2017



Ten Oaks Middle	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	#N/A	#N/A
Attendance rate	#N/A	#N/A
With disabilities	#N/A	#N/A
Out-of school suspensions or expulsions for violent and/or criminal offenses	#N/A	#N/A
Percentage of students served by gifted and talented program	#N/A	#N/A
Percentage of Students retained	#N/A	#N/A
Teachers		
Percentage of teachers with advanced degrees	#N/A	#N/A
Percentage of teachers on continuing contract	#N/A	#N/A
Teachers returning from previous year	#N/A	#N/A
Teacher Attendance rate	#N/A	#N/A
Average Teacher Salary	#N/A	#N/A
Professional development days/teacher	#N/A	#N/A
Percentage of teacher vacancies for more than 9 weeks	#N/A	#N/A
School		
Principal's/Superintendent's years at school/district	#N/A	#N/A
Student-teacher ratio in core subjects	#N/A	#N/A
Prime instructional time	#N/A	#N/A
Opportunities in the arts	#N/A	#N/A
Opportunities in the language	#N/A	#N/A
AdvanceED (SACS) accreditation	#N/A	#N/A
Parents attending conferences	#N/A	#N/A
Character Development program	#N/A	#N/A
Average age of books/electronic media in the school library	#N/A	#N/A
Number of resources available per student in the school library media center	#N/A	#N/A
Percent of classrooms with wireless access	#N/A	#N/A
Percent of students served by 1:1 learning	#N/A	#N/A
Number of devices dedicated for student use	#N/A	#N/A
Percentage of classes not taught by highly qualified teachers	#N/A	#N/A

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ -	\$ -	\$ 2,717,317	\$ 2,717,317	100.00%
Employee Benefits	-	-	1,072,424	1,072,424	100.00%
Purchased Services	-	-	22,644	22,644	100.00%
Materials/Supplies	-	-	67,307	67,307	100.00%
Capital Outlay	-	-	4,811	4,811	100.00%
SUPPORT SERVICES:					
Salaries	\$ -	\$ -	\$ 892,459	\$ 892,459	100.00%
Employee Benefits	-	-	382,586	382,586	100.00%
Purchased Services	-	-	141,497	141,497	100.00%
Materials/Supplies	-	-	98,403	98,403	100.00%
Other	-	-	6,249	6,249	100.00%
OTHER FINANCING USES					
Transfers	\$ -	\$ -	\$ 10,052	\$ 10,052	100.00%
TOTAL	\$ -	\$ -	\$ 5,415,749	\$ 5,415,749	100.00%
45 DAY ADM	0	0	844	844	100.00%
EXPENDITURES PER STUDENT	\$ -	\$ -	\$ 6,417	\$ 6,417	100.00%

**NEW SCHOOL FOR 2017-18.
NO TESTING OR HISTORICAL INFORMATION AVAILABLE.**

Whittemore Park Middle



Whittemore Park Middle School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	83.7	81.6
Attendance rate	94.8	95.4
With disabilities	21.7	21.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	5.1	2.2
Percentage of students served by gifted and talented program	20.4	19.7
Percentage of Students retained	0.5	0.6
Teachers		
Percentage of teachers with advanced degrees	74.1	70.5
Percentage of teachers on continuing contract	55.6	49.2
Teachers returning from previous year	78.8	83.2
Teacher Attendance rate	94.2	96.5
Average Teacher Salary	50,177	49,381
Professional development days/teacher	8.0	17.7
Percentage of teacher vacancies for more than 9 weeks	3.6	0
School		
Principal's/Superintendent's years at school/district	1	4
Student-teacher ratio in core subjects	22.7	21.8
Prime instructional time	87.7	91.1
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	99
Character Development program	3	4
Average age of books/electronic media in the school library	12	12
Number of resources available per student in the school library media center	15.3	14.4
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	774	1225
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,958,876	\$ 2,676,726	\$ 2,802,094	\$ 125,368	4.68%
Employee Benefits	1,063,261	997,450	1,088,418	90,968	9.12%
Purchased Services	88,345	21,550	22,050	500	2.32%
Materials/Supplies	69,346	53,528	51,110	(2,418)	(4.52%)
Capital Outlay	2,419	2,895	2,893	(2)	(0.07%)
Other	335	1,930	1,929	(1)	(0.05%)
SUPPORT SERVICES:					
Salaries	\$ 1,288,796	\$ 909,248	\$ 938,328	\$ 29,080	3.20%
Employee Benefits	527,956	330,669	383,295	52,626	15.92%
Purchased Services	250,700	170,448	188,359	17,911	10.51%
Materials/Supplies	279,461	271,126	285,359	14,233	5.25%
Capital Outlay	11,268	-	-	-	-
Other	11,428	14,003	14,177	174	1.24%
OTHER FINANCING USES					
Transfers	\$ 55,972	\$ 14,414	\$ 16,327	\$ 1,913	13.27%
TOTAL	\$ 6,608,162	\$ 5,463,987	\$ 5,794,339	\$ 330,352	6.05%
45 DAY ADM	796	784	790	6	0.77%
EXPENDITURES					
PER STUDENT	\$ 8,302	\$ 6,969	\$ 7,335	\$ 365	5.24%

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

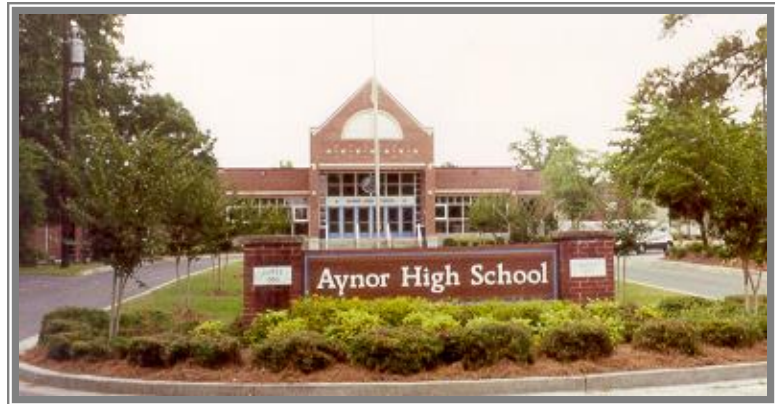
Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

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

WHITEMORE PARK MIDDLE SCHOOL
SC Ready

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	30.3%	33.9%	19.9%	15.9%	35.9%	36.8%	37.6%	18.0%	7.6%	25.6%
7	42.2%	35.9%	14.1%	7.8%	21.9%	38.4%	42.0%	12.9%	6.7%	19.6%
8	33.7%	32.6%	19.8%	14.0%	33.7%	35.3%	39.5%	19.8%	5.4%	25.2%

Spring 2017



Aynor High School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	54.4	56.5
Attendance rate	94.6	95
With disabilities	13.4	15.4
Out-of school suspensions or expulsions for violent and/or criminal offenses	1.9	0.9
Percentage of students served by gifted and talented program	33.7	28.8
Percentage of Students retained	0.1	2.9
Teachers		
Percentage of teachers with advanced degrees	77.1	79.2
Percentage of teachers on continuing contract	87.5	89.6
Teachers returning from previous year	92.7	92.5
Teacher Attendance rate	92.8	94.6
Average Teacher Salary	59,212	59,803
Professional development days/teacher	14.4	4.2
Percentage of teacher vacancies for more than 9 weeks	1.9	1.9
School		
Principal's/Superintendent's years at school/district	2	1
Student-teacher ratio in core subjects	29.3	17.2
Prime instructional time	85.2	87.2
Opportunities in the arts	4	3
Opportunities in the language	1	3
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	72
Character Development program	3	3
Average age of books/electronic media in the school library	13	13
Number of resources available per student in the school library media center	10.8	10.9
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	794	1201
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease) Percent Change		
INSTRUCTION:						
Salaries	\$ 3,139,292	\$ 2,988,833	\$ 2,996,759	\$ 7,926	0.27%	
Employee Benefits	1,077,940	1,080,046	1,149,190	69,144	6.40%	
Purchased Services	147,408	74,580	76,060	1,480	1.98%	
Materials/Supplies	94,980	56,666	89,739	33,073	58.36%	
Capital Outlay	15,835	6,800	2,800	(4,000)	(58.82%)	
Other	740	12,475	11,975	(500)	(4.01%)	
SUPPORT SERVICES:						
Salaries	\$ 1,518,678	\$ 1,388,317	\$ 1,412,154	\$ 23,837	1.72%	
Employee Benefits	586,783	473,010	517,822	44,812	9.47%	
Purchased Services	385,300	301,653	287,124	(14,529)	(4.82%)	
Materials/Supplies	348,446	303,126	324,818	21,692	7.16%	
Capital Outlay	149,267	-	-	-	-	
Other	18,315	7,369	7,619	250	3.39%	
OTHER FINANCING USES						
Transfers	\$ 52,691	\$ 19,546	\$ 22,118	\$ 2,572	13.16%	
TOTAL	\$ 7,535,675	\$ 6,712,421	\$ 6,898,178	\$ 185,757	2.77%	
45 DAY ADM	886	781	752	(29)	(3.71%)	
EXPENDITURES						
PER STUDENT	\$ 8,505	\$ 8,595	\$ 9,173	\$ 578	6.73%	

Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.		
Action Plan 3.1	To meet or exceed annual performance goals that measure school effectiveness.	
3.1.1	All eleventh grade students will take The ACT® test. The ACT is a tool that assesses readiness	
The ACT®: GRADE 11		
Percentage of Students Who Scored "Ready"		
	Area	2017
Aynor High	English	36.1
	Mathematics	23.1
	Reading	22.2
	Science	13
Horry County Schools	English	40.1
	Mathematics	23.5
	Reading	27.2
	Science	16.1
South Carolina	English	38.2
	Mathematics	21.6
	Reading	26.8
	Science	17.3

Spring 2017



Carolina Forest High School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	51.2	50.3
Attendance rate	94.7	94.9
With disabilities	12	12.7
Out-of school suspensions or expulsions for violent and/or criminal offenses	2.2	2.5
Percentage of students served by gifted and talented program	38.7	36.2
Percentage of Students retained	2	3.5
Teachers		
Percentage of teachers with advanced degrees	78.3	80.7
Percentage of teachers on continuing contract	80	80.7
Teachers returning from previous year	94.6	93.5
Teacher Attendance rate	94.6	96
Average Teacher Salary	55,270	53,509
Professional development days/teacher	15.0	16.9
Percentage of teacher vacancies for more than 9 weeks	0.8	0
School		
Principal's/Superintendent's years at school/district	6	5
Student-teacher ratio in core subjects	31.7	38.2
Prime instructional time	88.0	89.7
Opportunities in the arts	4	4
Opportunities in the language	4	4
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	84	79
Character Development program	2	3
Average age of books/electronic media in the school library	9	9
Number of resources available per student in the school library media center	8.2	8.7
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	2257	2856
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease) Percent Change		
INSTRUCTION:						
Salaries	\$ 6,494,591	\$ 6,287,773	\$ 6,584,888	\$ 297,115	4.73%	
Employee Benefits	2,301,819	2,320,819	2,575,098	254,279	10.96%	
Purchased Services	274,665	90,900	94,100	3,200	3.52%	
Materials/Supplies	172,453	153,637	228,326	74,689	48.61%	
Capital Outlay	17,916	-	-	-	-	
Other	621	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 2,580,992	\$ 2,009,181	\$ 2,267,357	\$ 258,176	12.85%	
Employee Benefits	1,092,438	765,311	932,246	166,935	21.81%	
Purchased Services	555,114	345,690	355,672	9,982	2.89%	
Materials/Supplies	762,611	710,712	748,804	38,092	5.36%	
Capital Outlay	434,465	6,500	-	(6,500)	(100.00%)	
Other	37,030	15,079	15,079	-	-	
OTHER FINANCING USES						
Transfers	\$ 118,348	\$ 34,395	\$ 35,114	\$ 719	2.09%	
TOTAL	\$ 14,843,062	\$ 12,739,997	\$ 13,836,684	\$ 1,096,687	8.61%	
45 DAY ADM	2262	1977	2076	99	5.01%	
EXPENDITURES						
PER STUDENT	\$ 6,562	\$ 6,444	\$ 6,665	\$ 221	3.43%	

Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.		
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The ACT®: GRADE 11		
Percentage of Students Who Scored "Ready"		
	Area	2017
Carolina Forest High	English	47.4
	Mathematics	26.6
	Reading	30.9
	Science	18.8
Horry County Schools	English	40.1
	Mathematics	23.5
	Reading	27.2
	Science	16.1
South Carolina	English	38.2
	Mathematics	21.6
	Reading	26.8
	Science	17.3

Spring 2017



Conway High School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	68.7	66.1
Attendance rate	93.3	94.4
With disabilities	19.6	20
Out-of school suspensions or expulsions for violent and/or criminal offenses	3	3.3
Percentage of students served by gifted and talented program	24.8	24.8
Percentage of Students retained	4.7	4.9
Teachers		
Percentage of teachers with advanced degrees	79.3	77.1
Percentage of teachers on continuing contract	76.8	75.9
Teachers returning from previous year	86.2	88.4
Teacher Attendance rate	94.2	95.2
Average Teacher Salary	54,818	53,275
Professional development days/teacher	14.0	10.5
Percentage of teacher vacancies for more than 9 weeks	3.6	1.2
School		
Principal's/Superintendent's years at school/district	1	1
Student-teacher ratio in core subjects	31.9	32.7
Prime instructional time	85.6	87.5
Opportunities in the arts	4	4
Opportunities in the language	1	4
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	73	65
Character Development program	1	3
Average age of books/electronic media in the school library	11	12
Number of resources available per student in the school library media center	8.2	8.4
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	1513	1710
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 5,108,925	\$ 4,777,243	\$ 4,899,216	\$ 121,973	2.55%
Employee Benefits	1,782,698	1,738,595	1,905,615	167,020	9.61%
Purchased Services	197,403	51,717	55,945	4,228	8.18%
Materials/Supplies	126,746	115,796	128,236	12,440	10.74%
Capital Outlay	14,857	2,000	2,077	77	3.85%
Other	808	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 2,497,704	\$ 1,898,518	\$ 2,029,336	\$ 130,818	6.89%
Employee Benefits	1,005,388	681,539	779,155	97,616	14.32%
Purchased Services	447,547	308,625	327,562	18,937	6.14%
Materials/Supplies	659,172	615,391	628,506	13,115	2.13%
Capital Outlay	547,064	6,066	-	(6,066)	(100.00%)
Other	40,629	24,053	22,842	(1,211)	(5.03%)
OTHER FINANCING USES					
Transfers	\$ 107,424	\$ 38,508	\$ 34,887	\$ (3,621)	(9.40%)
TOTAL	\$ 12,536,365	\$ 10,258,051	\$ 10,813,377	\$ 555,326	5.41%
45 DAY ADM	1553	1314	1350	36	2.74%
EXPENDITURES					
PER STUDENT	\$ 8,072	\$ 7,807	\$ 8,010	\$ 203	2.60%

Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.		
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The ACT®: GRADE 11		
Percentage of Students Who Scored "Ready"		
	Area	2017
Conway High	English	31.1
	Mathematics	16.8
	Reading	23.5
	Science	13
Horry County Schools	English	40.1
	Mathematics	23.5
	Reading	27.2
	Science	16.1
South Carolina	English	38.2
	Mathematics	21.6
	Reading	26.8
	Science	17.3

Spring 2017



HCS Early College High School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	71.2	69.9
Attendance rate	97	97.1
With disabilities	1.6	2.7
Out-of school suspensions or expulsions for violent and/or criminal offenses	0	0.8
Percentage of students served by gifted and talented program	0.3	0.3
Percentage of Students retained	0	0.5
Teachers		
Percentage of teachers with advanced degrees	78.3	75
Percentage of teachers on continuing contract	91.3	79.2
Teachers returning from previous year	91.1	86.8
Teacher Attendance rate	95.6	94.7
Average Teacher Salary	53,867	52,152
Professional development days/teacher	18.4	18.6
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	4	3
Student-teacher ratio in core subjects	24.5	25.5
Prime instructional time	90.6	90.0
Opportunities in the arts	1	1
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	3	3
Average age of books/electronic media in the school library	12	-1
Number of resources available per student in the school library media center	15.9	-1
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	364	549
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 1,279,432	\$ 1,436,283	\$ 1,493,544	\$ 57,261	3.99%
Employee Benefits	435,815	510,727	557,930	47,203	9.24%
Purchased Services	349,581	308,000	308,000	-	-
Materials/Supplies	128,292	125,253	126,191	938	0.75%
Capital Outlay	3,034	8,155	8,795	640	7.85%
Other	482	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 604,724	\$ 493,027	\$ 504,572	\$ 11,545	2.34%
Employee Benefits	254,607	188,857	196,681	7,824	4.14%
Purchased Services	68,202	54,166	62,740	8,574	15.83%
Materials/Supplies	98,701	90,192	94,811	4,619	5.12%
Capital Outlay	5,341	-	-	-	-
Other	8,121	9,979	9,979	-	-
OTHER FINANCING USES					
Transfers	\$ 17,775	\$ 4,540	\$ 7,145	\$ 2,605	57.38%
TOTAL	\$ 3,254,107	\$ 3,229,179	\$ 3,370,388	\$ 141,209	4.37%
45 DAY ADM	383	384	370	(14)	(3.65%)
EXPENDITURES					
PER STUDENT	\$ 8,496	\$ 8,409	\$ 9,109	\$ 700	8.32%

Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.		
Action Plan 3.1	To meet or exceed annual performance goals that measure school effectiveness.	
3.1.1	All eleventh grade students will take The ACT® test. The ACT is a tool that assesses readiness	
The ACT®: GRADE 11		
Percentage of Students Who Scored "Ready"		
	Area	2017
Early College High	English	40.4
	Mathematics	24.5
	Reading	21.3
	Science	6.4
Horry County Schools	English	40.1
	Mathematics	23.5
	Reading	27.2
	Science	16.1
South Carolina	English	38.2
	Mathematics	21.6
	Reading	26.8
	Science	17.3

Spring 2017



Green Sea Floyds High School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	71.8	71
Attendance rate	94.3	94.6
With disabilities	18.8	19.2
Out-of school suspensions or expulsions for violent and/or criminal offenses	3.3	3.6
Percentage of students served by gifted and talented program	27.9	23.7
Percentage of Students retained	1.3	2.2
Teachers		
Percentage of teachers with advanced degrees	64.7	60.4
Percentage of teachers on continuing contract	64.7	68.8
Teachers returning from previous year	83.6	87.8
Teacher Attendance rate	94.8	95
Average Teacher Salary	50,659	52,090
Professional development days/teacher	17.4	2.6
Percentage of teacher vacancies for more than 9 weeks	2.1	0
School		
Principal's/Superintendent's years at school/district	6	5
Student-teacher ratio in core subjects	21.2	24.1
Prime instructional time	86.8	88.1
Opportunities in the arts	3	3
Opportunities in the language	1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	3	1
Average age of books/electronic media in the school library	9	12.5
Number of resources available per student in the school library media center	15.7	18.4
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	622	939
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,755,767	\$ 2,799,048	\$ 2,880,763	\$ 81,715	2.92%
Employee Benefits	958,570	1,002,506	1,145,020	142,514	14.22%
Purchased Services	81,228	18,663	18,803	140	0.75%
Materials/Supplies	51,223	59,230	72,234	13,004	21.96%
Capital Outlay	5,057	-	-	-	-
Other	658	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,518,110	\$ 1,176,344	\$ 1,203,090	\$ 26,746	2.27%
Employee Benefits	610,550	416,959	437,637	20,678	4.96%
Purchased Services	272,476	214,316	219,982	5,666	2.64%
Materials/Supplies	299,184	314,751	337,345	22,594	7.18%
Capital Outlay	96,890	-	-	-	-
Other	12,471	10,090	10,247	157	1.56%
OTHER FINANCING USES					
Transfers	\$ 60,496	\$ 24,854	\$ 25,318	\$ 464	1.87%
TOTAL	\$ 6,722,679	\$ 6,036,761	\$ 6,350,439	\$ 313,678	5.20%
45 DAY ADM	636	605	632	27	4.46%
EXPENDITURES PER STUDENT	\$ 10,570	\$ 9,978	\$ 10,048	\$ 70	0.70%

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The ACT®: GRADE 11		
Percentage of Students Who Scored "Ready"		
	Area	2017
Green Sea Floyds High	English	25.3
	Mathematics	13.3
	Reading	17.3
	Science	12.2
Horry County Schools	English	40.1
	Mathematics	23.5
	Reading	27.2
	Science	16.1
South Carolina	English	38.2
	Mathematics	21.6
	Reading	26.8
	Science	17.3

Spring 2017



Loris High School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	72.5	72
Attendance rate	94.9	94.9
With disabilities	19.1	20.4
Out-of school suspensions or expulsions for violent and/or criminal offenses	3.3	2.7
Percentage of students served by gifted and talented program	24.2	21.6
Percentage of Students retained	4.6	7.2
Teachers		
Percentage of teachers with advanced degrees	76	74.5
Percentage of teachers on continuing contract	76	72.5
Teachers returning from previous year	91.8	93.2
Teacher Attendance rate	99.5	95.2
Average Teacher Salary	58,498	56,092
Professional development days/teacher	7.9	11.5
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	8	7
Student-teacher ratio in core subjects	26.4	32.1
Prime instructional time	94.2	87.9
Opportunities in the arts	3	4
Opportunities in the language	3	3
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	81	87
Character Development program	2	3
Average age of books/electronic media in the school library	15	15
Number of resources available per student in the school library media center	11.5	15.8
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	832	1245
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16		2016-17		2017-18	2016-17 To 2017-18			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	3,269,387	\$	3,108,559	\$	3,008,021	\$	(100,538)	(3.23%)
Employee Benefits		1,101,329		1,072,902		1,119,204		46,302	4.32%
Purchased Services		111,439		20,650		20,600		(50)	(0.24%)
Materials/Supplies		70,780		74,409		107,099		32,690	43.93%
Capital Outlay		6,887		-		-		-	-
Other		1,072		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	1,659,890	\$	1,435,274	\$	1,431,066	\$	(4,208)	(0.29%)
Employee Benefits		633,730		490,723		499,387		8,664	1.77%
Purchased Services		288,467		233,648		236,485		2,837	1.21%
Materials/Supplies		385,867		396,780		408,088		11,308	2.85%
Capital Outlay		339,379		3,420		3,237		(183)	(5.35%)
Other		19,090		7,955		7,955		-	-
OTHER FINANCING USES									
Transfers	\$	78,926	\$	32,465	\$	31,633	\$	(832)	(2.56%)
TOTAL	\$	7,966,244	\$	6,876,785	\$	6,872,775	\$	(4,010)	(0.06%)
45 DAY ADM		868		773		730		(43)	(5.56%)
EXPENDITURES									
PER STUDENT	\$	9,178	\$	8,896	\$	9,415	\$	519	5.83%

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The ACT®: GRADE 11		
Percentage of Students Who Scored "Ready"		
	Area	2017
Loris High	English	15.1
	Mathematics	12.7
	Reading	11.8
	Science	4.4
Horry County Schools	English	40.1
	Mathematics	23.5
	Reading	27.2
	Science	16.1
South Carolina	English	38.2
	Mathematics	21.6
	Reading	26.8
	Science	17.3

Spring 2017



Myrtle Beach High School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	60.4	58.6
Attendance rate	94.6	94.7
With disabilities	13.2	13.6
Out-of school suspensions or expulsions for violent and/or criminal offenses	1.9	2.8
Percentage of students served by gifted and talented program	27.5	29
Percentage of Students retained	3.6	3.1
Teachers		
Percentage of teachers with advanced degrees	59.3	61.8
Percentage of teachers on continuing contract	74.1	69.7
Teachers returning from previous year	89.7	88.4
Teacher Attendance rate	94.6	94.8
Average Teacher Salary	53,893	53,497
Professional development days/teacher	11.5	14.3
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	4	3
Student-teacher ratio in core subjects	34.5	35.5
Prime instructional time	86.3	86.5
Opportunities in the arts	4	4
Opportunities in the language	1	4
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99	100
Character Development program	2	3
Average age of books/electronic media in the school library	13	12
Number of resources available per student in the school library media center	11.7	12.7
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	1449	2105
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16		2016-17		2017-18	2016-17 To 2017-18			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	4,256,888	\$	4,091,246	\$	4,363,396	\$	272,150	6.65%
Employee Benefits		1,506,319		1,497,696		1,727,203		229,507	15.32%
Purchased Services		153,694		20,700		20,900		200	0.97%
Materials/Supplies		165,608		124,988		150,998		26,010	20.81%
Capital Outlay		11,478		-		-		-	-
Other		597		448		250		(198)	(44.20%)
SUPPORT SERVICES:									
Salaries	\$	1,906,284	\$	1,616,417	\$	1,722,510	\$	106,093	6.56%
Employee Benefits		765,844		595,722		666,476		70,754	11.88%
Purchased Services		487,789		266,092		270,809		4,717	1.77%
Materials/Supplies		556,883		470,920		494,656		23,736	5.04%
Capital Outlay		369,924		-		-		-	-
Other		28,787		11,319		10,769		(550)	(4.86%)
OTHER FINANCING USES									
Transfers	\$	87,546	\$	31,931	\$	31,057	\$	(874)	(2.74%)
TOTAL	\$	10,297,640	\$	8,727,479	\$	9,459,024	\$	731,545	8.38%
45 DAY ADM		1436		1285		1348		63	4.90%
EXPENDITURES PER STUDENT	\$	7,171	\$	6,792	\$	7,017	\$	225	3.32%

Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.		
Action Plan 3.1	To meet or exceed annual performance goals that measure school effectiveness.	
3.1.1	All eleventh grade students will take The ACT® test. The ACT is a tool that assesses readiness	
The ACT®: GRADE 11		
Percentage of Students Who Scored "Ready"		
	Area	2017
Myrtle Beach High	English	40.7
	Mathematics	22.3
	Reading	26.6
	Science	17.3
Horry County Schools	English	40.1
	Mathematics	23.5
	Reading	27.2
	Science	16.1
South Carolina	English	38.2
	Mathematics	21.6
	Reading	26.8
	Science	17.3

Spring 2017



North Myrtle Beach High School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	53.7	57
Attendance rate	95.4	95.2
With disabilities	11.7	12
Out-of school suspensions or expulsions for violent and/or criminal offenses	2	3.2
Percentage of students served by gifted and talented program	32.7	32.5
Percentage of Students retained	2.8	1.9
Teachers		
Percentage of teachers with advanced degrees	70	74.3
Percentage of teachers on continuing contract	74.3	75.7
Teachers returning from previous year	89.4	93
Teacher Attendance rate	95.5	95.1
Average Teacher Salary	53,824	53,784
Professional development days/teacher	8.3	11.3
Percentage of teacher vacancies for more than 9 weeks	2.7	1.4
School		
Principal's/Superintendent's years at school/district	8	7
Student-teacher ratio in core subjects	39.8	35.9
Prime instructional time	90.0	89.3
Opportunities in the arts	4	3
Opportunities in the language	1	4
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99	100
Character Development program	3	-1
Average age of books/electronic media in the school library	14	13
Number of resources available per student in the school library media center	7.5	8
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	1405	1887
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease) Percent Change		
INSTRUCTION:						
Salaries	\$ 4,141,799	\$ 3,905,442	\$ 4,012,936	\$ 107,494	2.75%	
Employee Benefits	1,432,141	1,396,223	1,514,437	118,214	8.47%	
Purchased Services	149,538	34,058	34,191	133	0.39%	
Materials/Supplies	130,125	97,105	130,504	33,399	34.39%	
Capital Outlay	11,205	-	-	-	-	
Other	336	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 1,943,344	\$ 1,579,896	\$ 1,659,909	\$ 80,013	5.06%	
Employee Benefits	788,822	575,993	634,967	58,974	10.24%	
Purchased Services	351,196	272,069	275,609	3,540	1.30%	
Materials/Supplies	431,519	419,919	444,150	24,231	5.77%	
Capital Outlay	555,030	-	-	-	-	
Other	28,479	9,488	9,488	-	-	
OTHER FINANCING USES						
Transfers	\$ 87,247	\$ 30,809	\$ 31,091	\$ 282	0.92%	
TOTAL	\$ 10,050,780	\$ 8,321,002	\$ 8,747,282	\$ 426,280	5.12%	
45 DAY ADM	1417	1205	1224	19	1.58%	
EXPENDITURES						
PER STUDENT	\$ 7,093	\$ 6,905	\$ 7,146	\$ 241	3.49%	

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	All eleventh grade students will take The ACT® test. The ACT is a tool that assesses readiness	
The ACT®: GRADE 11		
Percentage of Students Who Scored "Ready"		
	Area	2017
North Myrtle Beach High	English	44.5
	Mathematics	25.7
	Reading	31.3
	Science	21.5
Horry County Schools	English	40.1
	Mathematics	23.5
	Reading	27.2
	Science	16.1
South Carolina	English	38.2
	Mathematics	21.6
	Reading	26.8
	Science	17.3

Spring 2017



The Scholars Academy was established in 2003 through a partnership between Horry County Schools and Coastal Carolina University to provide advanced learners with a quality education in a supportive learning environment. Its mission is to educate these students at the rate and with the level of academic rigor commensurate with their abilities so that they graduate as confident, responsible, lifelong learners who are prepared to succeed in higher education and in the world beyond.

The Scholars Academy has an online application process. To be considered for admittance, students must have completed Algebra I Honors prior to the 9th grade year. English I Honors is strongly recommended. Admittance is based on students being identified as Gifted/Talented, aptitude scores, past academic performance, teacher recommendations, and an interview process.

The Scholars Academy is a program; therefore, students may participate in extracurricular opportunities at the base high school provided the same opportunity is not offered as the Scholars Academy.

Ninth and tenth graders are taught and supervised primarily by Horry County Schools teachers with some integration into college courses. Eleventh and twelfth graders take a combination of Advanced Placement and college courses taught by HCS teachers and CCU professors and attend most classes with college students. Students graduate with a high school diploma and as much as two years of college course credits.

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 693,624	\$ 715,841	\$ 769,715	\$ 53,874	7.53%
Employee Benefits	237,103	253,091	304,839	51,748	20.45%
Purchased Services	248,557	253,120	254,191	1,071	0.42%
Materials/Supplies	96,153	75,164	111,692	36,528	48.60%
Capital Outlay	11,564	5,000	-	(5,000)	(100.00%)
Other	210	252	279	27	10.71%
SUPPORT SERVICES:					
Salaries	\$ 219,651	\$ 212,985	\$ 216,962	\$ 3,977	1.87%
Employee Benefits	88,877	75,059	80,846	5,787	7.71%
Purchased Services	34,310	26,881	26,025	(856)	(3.18%)
Materials/Supplies	47,431	45,835	47,900	2,065	4.51%
Capital Outlay	2,500	-	-	-	-
Other	1,799	1,556	1,556	-	-
OTHER FINANCING USES					
Transfers	\$ 4,008	\$ -	\$ -	\$ -	-
TOTAL	\$ 1,685,789	\$ 1,664,784	\$ 1,814,005	\$ 149,221	8.96%
45 DAY ADM	187	177	190	13	7.34%
EXPENDITURES PER STUDENT	\$ 9,015	\$ 9,406	\$ 9,547	\$ 142	1.51%

NOTE:

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



Socastee High School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	48.5	48.3
Attendance rate	94.4	94.2
With disabilities	10.9	10.8
Out-of school suspensions or expulsions for violent and/or criminal offenses	2.3	1.7
Percentage of students served by gifted and talented program	37.4	35.8
Percentage of Students retained	4	3.6
Teachers		
Percentage of teachers with advanced degrees	72.6	71.1
Percentage of teachers on continuing contract	85.3	80
Teachers returning from previous year	92.2	93.1
Teacher Attendance rate	95.5	96.4
Average Teacher Salary	57,035	56,007
Professional development days/teacher	14.5	17.4
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	19	18
Student-teacher ratio in core subjects	27.6	-1.0
Prime instructional time	88.1	88.8
Opportunities in the arts	4	4
Opportunities in the language	3	4
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	98	98
Character Development program	3	2
Average age of books/electronic media in the school library	14	15
Number of resources available per student in the school library media center	8.9	10.8
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	1652	2010
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease) Percent Change		
INSTRUCTION:						
Salaries	\$ 5,361,926	\$ 5,364,219	\$ 5,457,729	\$ 93,510	1.74%	
Employee Benefits	1,904,276	1,967,420	2,114,106	146,686	7.46%	
Purchased Services	222,866	91,305	92,255	950	1.04%	
Materials/Supplies	165,291	148,652	193,007	44,355	29.84%	
Capital Outlay	25,557	1,800	1,800	-	-	
Other	24,049	11,400	11,400	-	-	
SUPPORT SERVICES:						
Salaries	\$ 2,205,309	\$ 1,835,043	\$ 1,900,399	\$ 65,356	3.56%	
Employee Benefits	877,816	655,900	701,170	45,270	6.90%	
Purchased Services	434,948	305,392	311,089	5,697	1.87%	
Materials/Supplies	469,100	458,877	486,426	27,549	6.00%	
Capital Outlay	505,821	5,200	-	(5,200)	(100.00%)	
Other	42,486	18,709	21,209	2,500	13.36%	
OTHER FINANCING USES						
Transfers	\$ 96,969	\$ 32,143	\$ 32,462	\$ 319	0.99%	
TOTAL	\$ 12,336,414	\$ 10,896,060	\$ 11,323,052	\$ 426,992	3.92%	
45 DAY ADM	1632	1592	1632	40	2.51%	
EXPENDITURES						
PER STUDENT	\$ 7,559	\$ 6,844	\$ 6,938	\$ 94	1.37%	

Horry County Schools Strategic Plan: Strategy 3 - System Effectiveness and Accountability.		
Action Plan 3.1	To meet or exceed annual performance goals that measure school effectiveness.	
3.1.1	All eleventh grade students will take The ACT® test. The ACT is a tool that assesses readiness	
The ACT®: GRADE 11		
Percentage of Students Who Scored "Ready"		
	Area	2017
Socastee High	English	45.4
	Mathematics	32.5
	Reading	30.9
	Science	17.6
Horry County Schools	English	40.1
	Mathematics	23.5
	Reading	27.2
	Science	16.1
South Carolina	English	38.2
	Mathematics	21.6
	Reading	26.8
	Science	17.3

Spring 2017



St. James High School	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	48.2	48.5
Attendance rate	94.3	94.7
With disabilities	12.1	12.3
Out-of school suspensions or expulsions for violent and/or criminal offenses	2.4	1.7
Percentage of students served by gifted and talented program	41.5	35.5
Percentage of Students retained	2.1	2.1
Teachers		
Percentage of teachers with advanced degrees	64.8	64.1
Percentage of teachers on continuing contract	84.1	80.4
Teachers returning from previous year	94.5	94.9
Teacher Attendance rate	94.7	95
Average Teacher Salary	54,515	52,719
Professional development days/teacher	17.9	15.4
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	7	6
Student-teacher ratio in core subjects	30.8	29.7
Prime instructional time	86.5	88.0
Opportunities in the arts	4	4
Opportunities in the language	1	4
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	99	99
Character Development program	4	4
Average age of books/electronic media in the school library	13	12
Number of resources available per student in the school library media center	12	11.2
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	1575	2004
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 5,263,790	\$ 4,865,602	\$ 5,239,734	\$ 374,132	7.69%
Employee Benefits	1,840,329	1,774,326	2,006,404	232,078	13.08%
Purchased Services	172,820	30,946	31,327	381	1.23%
Materials/Supplies	161,850	107,256	155,251	47,995	44.75%
Capital Outlay	12,506	5,700	6,404	704	12.35%
Other	6,834	95	95	-	-
SUPPORT SERVICES:					
Salaries	\$ 2,115,688	\$ 1,749,982	\$ 1,887,772	\$ 137,790	7.87%
Employee Benefits	791,372	580,817	685,039	104,222	17.94%
Purchased Services	422,638	321,679	318,824	(2,855)	(0.89%)
Materials/Supplies	465,491	379,266	397,279	18,013	4.75%
Capital Outlay	63,588	-	-	-	-
Other	34,133	12,207	13,095	888	7.27%
OTHER FINANCING USES					
Transfers	\$ 95,529	\$ 32,384	\$ 33,693	\$ 1,309	4.04%
TOTAL	\$ 11,446,567	\$ 9,860,260	\$ 10,774,917	\$ 914,657	9.28%
45 DAY ADM	1559	1508	1651	143	9.48%
EXPENDITURES					
PER STUDENT	\$ 7,342	\$ 6,539	\$ 6,526	\$ (12)	(0.19%)

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	All eleventh grade students will take The ACT® test. The ACT is a tool that assesses readiness	
The ACT®: GRADE 11		
Percentage of Students Who Scored "Ready"		
	Area	2017
St James High	English	49.2
	Mathematics	25.3
	Reading	35
	Science	20.4
Horry County Schools	English	40.1
	Mathematics	23.5
	Reading	27.2
	Science	16.1
South Carolina	English	38.2
	Mathematics	21.6
	Reading	26.8
	Science	17.3

Spring 2017

Academy for the Arts, Science and Technology



Academy for the Arts, Science, and Technology	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	-1	-1
Attendance rate	-1	-1
With disabilities	-1	-1
Out-of school suspensions or expulsions for violent and/or criminal offenses	-1	-1
Percentage of students served by gifted and talented program	-1	-1
Percentage of Students retained	-1	-1
Teachers		
Percentage of teachers with advanced degrees	65.2	66.7
Percentage of teachers on continuing contract	73.9	82.2
Teachers returning from previous year	94.6	91.1
Teacher Attendance rate	95.6	-1
Average Teacher Salary	57,510	56,105
Professional development days/teacher	12.8	13.7
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	7	6
Student-teacher ratio in core subjects	-1.0	-1.0
Prime instructional time	-1.0	-1.0
Opportunities in the arts	-1	-1
Opportunities in the language	-1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	-1	-1
Average age of books/electronic media in the school library	12	12
Number of resources available per student in the school library media center	-1	-1
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	760	889
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,416,945	\$ 2,454,995	\$ 2,570,014	\$ 115,019	4.69%
Employee Benefits	823,928	868,226	955,998	87,772	10.11%
Purchased Services	76,160	16,577	16,991	414	2.50%
Materials/Supplies	117,724	101,379	104,956	3,577	3.53%
Capital Outlay	5,819	-	-	-	-
Other	204	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 741,612	\$ 748,412	\$ 739,038	\$ (9,374)	(1.25%)
Employee Benefits	301,282	262,892	283,847	20,955	7.97%
Purchased Services	164,652	157,485	168,024	10,539	6.69%
Materials/Supplies	294,142	295,321	308,971	13,650	4.62%
Capital Outlay	54,889	-	-	-	-
Other	8,500	8,306	8,480	174	2.09%
OTHER FINANCING USES					
Transfers	\$ 29,123	\$ 6,622	\$ 7,147	\$ 525	7.93%
TOTAL	\$ 5,034,980	\$ 4,920,215	\$ 5,163,466	\$ 243,251	4.94%
45 DAY ADM	650	725	715	(10)	(1.38%)
EXPENDITURES					
PER STUDENT	\$ 7,746	\$ 6,787	\$ 7,222	\$ 435	6.41%

LEVEL OF PERFORMANCE ON THE 2015-16 PERKINS IV STANDARDS

Standard 1: Academic Attainment-Reading/Language Arts

State Standard	Your District's Performance	Met Standard	90% Performance Goal
63.00%	72.03%	Yes	56.7%

Standard 2: Academic Attainment-Mathematics

State Standard	Your District's Performance	Met Standard (Yes or No)	90% Performance Goal
61.50%	59.08%	No	55.35%

Standard 3: Technical Skill Attainment

State Standard	Your District's Performance	Met Standard	90% Performance Goal
89.00%	86.57%	No	80.10%

Standard 4: Secondary School Completion

State Standard	Your District's Performance	Met Standard	90% Performance Goal
98.00%	98.51%	Yes	88.20%

Standard 5: Secondary Placement

State Standard	Your District's Performance	Met Standard	90% Performance Goal
94.50%	99.68%	Yes	85.05%

Standard 6: Nontraditional Participation

State Standard	Your District's Performance	Met Standard	90% Performance Goal
13.14%	5.72%	No	11.83%

Standard 7: Nontraditional Completion

State Standard	Your District's Performance	Met Standard	90% Performance Goal
76.70%	44.44%	No	69.03%

Standard 8: Student Graduation Rates

State Standard	Your District's Performance	Met Standard	90% Performance Goal
88.00%	97.82%	Yes	79.2%

Academy of Technology & Academics



The Academy for Technology and Academics	Our School	Prior Year
Students		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	-1	-1
Attendance rate	-1	-1
With disabilities	-1	-1
Out-of school suspensions or expulsions for violent and/or criminal offenses	-1	-1
Percentage of students served by gifted and talented program	-1	-1
Percentage of Students retained	-1	-1
Teachers		
Percentage of teachers with advanced degrees	67.3	67.4
Percentage of teachers on continuing contract	73.5	73.9
Teachers returning from previous year	91.6	95.6
Teacher Attendance rate	94.7	-1
Average Teacher Salary	60,131	57,420
Professional development days/teacher	12.0	10.7
Percentage of teacher vacancies for more than 9 weeks	0	0
School		
Principal's/Superintendent's years at school/district	1	17
Student-teacher ratio in core subjects	-1.0	-1.0
Prime instructional time	-1.0	-1.0
Opportunities in the arts	-1	-1
Opportunities in the language	-1	1
AdvanceED (SACS) accreditation	1	1
Parents attending conferences	100	100
Character Development program	-1	-1
Average age of books/electronic media in the school library	14	13
Number of resources available per student in the school library media center	-1	-1
Percent of classrooms with wireless access	91-100%	91 - 100%
Percent of students served by 1:1 learning	91-100%	91 - 100%
Number of devices dedicated for student use	541	1046
Percentage of classes not taught by highly qualified teachers	-1	-1

	2015-16		2016-17		2017-18	2016-17 To 2017-18			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,628,853	\$	2,971,457	\$	2,896,510	\$	(74,947)	(2.52%)
Employee Benefits		906,794		1,033,035		1,107,500		74,465	7.21%
Purchased Services		91,217		28,243		27,525		(718)	(2.54%)
Materials/Supplies		139,326		138,124		131,250		(6,874)	(4.98%)
Capital Outlay		4,952		3,101		2,825		(276)	(8.90%)
Other		52		8,000		8,000		-	-
SUPPORT SERVICES:									
Salaries	\$	728,565	\$	754,216	\$	769,969	\$	15,753	2.09%
Employee Benefits		309,317		288,780		306,958		18,178	6.29%
Purchased Services		217,816		162,793		173,586		10,793	6.63%
Materials/Supplies		292,373		315,486		330,097		14,611	4.63%
Capital Outlay		41,629		-		-		-	-
Other		10,129		9,431		9,145		(286)	(3.03%)
OTHER FINANCING USES									
Transfers	\$	31,666	\$	10,036	\$	10,510	\$	474	4.72%
TOTAL	\$	5,402,690	\$	5,722,702	\$	5,773,875	\$	51,173	0.89%
45 DAY ADM		530		617		540		(77)	(12.48%)
EXPENDITURES									
PER STUDENT	\$	10,194	\$	9,275	\$	10,692	\$	1,417	15.28%

LEVEL OF PERFORMANCE ON THE 2015-16 PERKINS IV STANDARDS

Standard 1: Academic Attainment-Reading/Language Arts

State Standard	Your District's Performance	Met Standard	90% Performance Goal
63.00%	72.03%	Yes	56.7%

Standard 2: Academic Attainment-Mathematics

State Standard	Your District's Performance	Met Standard (Yes or No)	90% Performance Goal
61.50%	59.08%	No	55.35%

Standard 3: Technical Skill Attainment

State Standard	Your District's Performance	Met Standard	90% Performance Goal
89.00%	86.57%	No	80.10%

Standard 4: Secondary School Completion

State Standard	Your District's Performance	Met Standard	90% Performance Goal
98.00%	98.51%	Yes	88.20%

Standard 5: Secondary Placement

State Standard	Your District's Performance	Met Standard	90% Performance Goal
94.50%	99.68%	Yes	85.05%

Standard 6: Nontraditional Participation

State Standard	Your District's Performance	Met Standard	90% Performance Goal
13.14%	5.72%	No	11.83%

Standard 7: Nontraditional Completion

State Standard	Your District's Performance	Met Standard	90% Performance Goal
76.70%	44.44%	No	69.03%

Standard 8: Student Graduation Rates

State Standard	Your District's Performance	Met Standard	90% Performance Goal
88.00%	97.82%	Yes	79.2%



The Horry County Education Center is a student focused alternative school. Our mission is to prepare students to return successfully to the regular school setting by improving academic performance.



	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase (Decrease) Percent Change		
INSTRUCTION:						
Salaries	\$ 1,260,588	\$ 1,381,203	\$ 1,574,561	\$ 193,358	14.00%	
Employee Benefits	420,088	487,046	605,586	118,540	24.34%	
Purchased Services	6,834	6,500	6,500	-	-	
Materials/Supplies	19,804	13,867	8,933	(4,934)	(35.58%)	
Capital Outlay	2,539	1,564	1,008	(556)	(35.55%)	
SUPPORT SERVICES:						
Salaries	\$ 614,589	\$ 611,415	\$ 616,618	\$ 5,203	0.85%	
Employee Benefits	240,059	220,364	239,599	19,235	8.73%	
Purchased Services	66,300	74,686	78,762	4,076	5.46%	
Materials/Supplies	73,032	66,431	70,874	4,443	6.69%	
Other	4,345	4,337	4,337	-	-	
OTHER FINANCING USES						
Transfers	\$ 9,065	\$ 5,979	\$ 6,549	\$ 570	9.53%	
TOTAL	\$ 2,717,241	\$ 2,873,392	\$ 3,213,327	\$ 339,935	11.83%	

2015-16 End-of-Year Statistics Report

216 studentsReturned to Horry County Educational Center

307 studentsReturned to Base School

0 studentsReturned to Base School Administratively

13 students Transferred to Adult Education

8 studentsTransferred Out of State

7 studentsTransferred Within State

15 students Transferred Within County

64 students Transferred to Department of Juvenile Justice

48 studentsDrop Outs

0 studentsHome Schooled

52 students Expelled

2 studentsUnknown

29 students Graduated



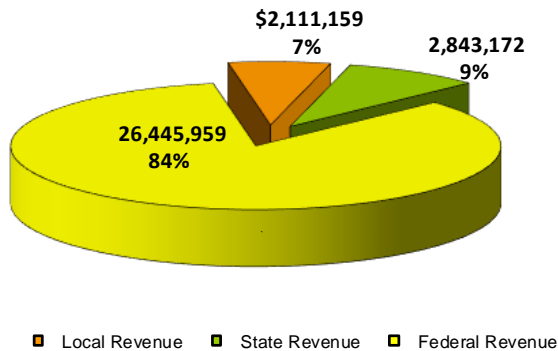
2017-18 HIGHLIGHTS

**Total Revenues and Other
Financing Sources** **\$ 31,528,540**

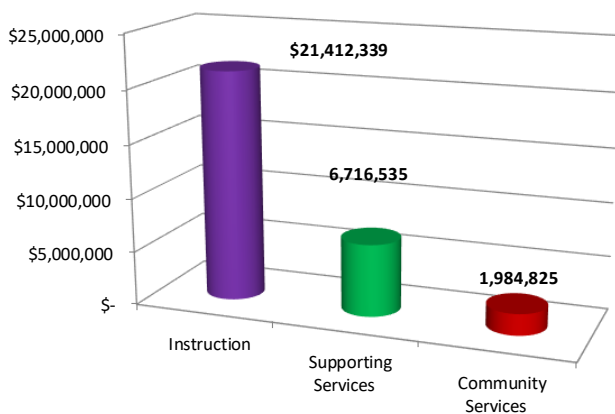
**Total Expenditures and
Other Financing Uses** **\$ 31,528,540**

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	14,409,323
Individuals with Disabilities	
Education Act (IDEA)	9,316,886
EEDA	1,556,049
Improving Teacher Quality	1,130,409
Vocational Aide	603,663
IDEA-Preschool Grant	425,289
Student Health & Fitness	318,488
Student Health & Fitness-Nurse	300,317
Adult Education	287,752
ESOL	272,637

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
2016-17 To 2017-18*

*Special Revenue Fund
Budget Summary*

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase / (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 3,120,941	\$ 1,914,135	\$ 2,111,159	\$ 197,024	10.29%
State Revenue	5,873,128	3,851,065	2,843,172	(1,007,893)	(26.17%)
Federal Revenue	26,076,410	27,917,616	26,445,959	(1,471,657)	(5.27%)
Total Revenues	\$ 35,070,479	\$ 33,682,816	\$ 31,400,290	\$ (2,282,526)	(6.78%)
<u>Expenditures:</u>					
Instruction	\$ 22,402,340	\$ 23,131,651	\$ 21,412,339	\$ (1,719,312)	(7.43%)
Supporting Services	9,443,913	7,226,028	6,716,535	(509,493)	(7.05%)
Community Services	1,217,617	1,876,836	1,984,825	107,989	5.75%
Total Expenditures	\$ 33,063,870	\$ 32,234,515	\$ 30,113,699	\$ (2,120,816)	(6.58%)
Excess of Revenues Over (Under) Expenditures)	\$ 2,006,609	\$ 1,448,301	\$ 1,286,591	\$ (161,710)	(11.17%)
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (595,688)	\$ (479,073)	\$ (339,939)	\$ 139,134	(29.04%)
Transfers from Other Funds	960,089	128,250	128,250	-	-
Transfers to Other Funds	(17,910)	-	-	-	-
Transfers to Other Funds-Indirect Cost	(914,619)	(1,097,478)	(1,074,902)	22,576	(2.06%)
Total Other Financing Sources (Uses)	\$ (568,128)	\$ (1,448,301)	\$ (1,286,591)	\$ 161,710	(11.17%)
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ 1,438,481	\$ -	\$ -	\$ -	-
Fund Balance, July 1	-	-	-	-	-
Fund Balance, June 30	\$ 1,438,481	\$ -	\$ -	\$ -	-

*Three-Year Comparison
2015-16 To 2017-18*

*Special Revenue Fund
Revenues*

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase / (Decrease) Percent Change	
Local					
Tuition from Patrons for Summer School	\$ 11,035	\$ -	\$ -	\$ -	-
Admissions	819	-	-	-	-
Student Fees	531,405	-	-	-	-
Other Pupil Activity	70	-	-	-	-
Rentals	49,788	100,000	100,000	-	-
Contributions	1,151	-	-	-	-
Revenue from Other Local Sources	2,526,673	1,814,135	2,011,159	197,024	10.86%
Total Local Revenue	\$ 3,120,941	\$ 1,914,135	\$ 2,111,159	\$ 197,024	10.29%
State					
12-Month Agriculture Program	\$ 49,576	\$ 50,568	\$ 54,328	\$ 3,760	7.44%
Education & Economic Development Act	1,178,675	1,178,675	1,556,049	377,374	32.02%
Student Health & Fitness	311,703	311,703	318,488	6,785	2.18%
Child Development Educational Program Expansion	2,500	-	-	-	-
Reading Coaches	334,560	-	-	-	-
Student Health and Fitness - Nurse	215,030	230,389	300,317	69,928	30.35%
Adult Ed Supplemental Nutrition Assistance Program	11,853	-	-	-	-
Summer Reading Camp	171,870	256,950	222,796	(34,154)	(13.29%)
Education License Plates	6,959	-	-	-	-
Technology Professional Development	191,897	-	-	-	-
Other Restricted State Grants	3,770	-	-	-	-
6-8 Enhancement	150,379	-	-	-	-
K-5 Competitive Grants	991,948	-	-	-	-
Technology Funding	1,925,767	1,436,406	-	(1,436,406)	(100.00%)
Revenue from Other State Sources	326,641	386,374	391,194	4,820	1.25%
Total State Revenue	\$ 5,873,128	\$ 3,851,065	\$ 2,843,172	\$ (1,007,893)	(26.17%)
Federal					
Vocational Aid	\$ 622,654	\$ 629,571	\$ 603,663	\$ (25,908)	(4.12%)
Title I Basic State Grant	14,219,596	15,813,782	14,409,323	(1,404,459)	(8.88%)
Title II Mathematics and Science Partnership Program	100,372	282,198	-	(282,198)	100.00%
ESOL Title III	210,064	323,798	272,637	(51,161)	(15.80%)
Improving Teacher Quality	1,189,306	1,156,650	1,130,409	(26,241)	(2.27%)
Adult Education	313,188	290,552	287,752	(2,800)	(0.96%)
State Literacy Resource	18,432	-	-	-	-
Individuals with Disabilities Education Act - IDEA	8,777,306	8,992,099	9,316,886	324,787	3.61%
Preschool Grant	364,224	350,289	425,289	75,000	21.41%
21st Century Comm Learn Center	180,305	-	-	-	-
Revenue from Other Federal Sources	80,963	78,677	-	(78,677)	(100.00%)
Total Federal Revenue	\$ 26,076,410	\$ 27,917,616	\$ 26,445,959	\$ (1,471,657)	(5.27%)
Other Financing Sources					
Transfers from Other Funds	\$ 960,089	\$ 128,250	\$ 128,250	\$ -	-
Total Other Financing Sources	\$ 960,089	\$ 128,250	\$ 128,250	\$ -	-
TOTAL SPECIAL REVENUE FUND REVENUES AND OTHER FINANCING SOURCES					
	\$ 36,030,568	\$ 33,811,066	\$ 31,528,540	\$ (2,282,526)	(6.75%)

<i>Rentals</i> <i>\$100,000</i>	Revenue from the rental of Myrtle Beach High School auditorium.
<i>Revenue from Other Local Sources</i> <i>\$2,011,159</i>	After-School Childcare programs, Horry Georgetown School to Work Regional Partnership, First Steps and other contributions or donations.
<i>12 Month Agriculture Program</i> <i>\$54,328</i>	Funds to extend Agricultural teacher contracts through the summer.
<i>Education & Economic Development Act</i> <i>\$1,556,049</i>	Funds used for career specialist to meet the 300-1 student to counselor ratio of the Education and Economic Development Act.
<i>Student Health & Fitness</i> <i>\$318,488</i>	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.
<i>Student Health & Fitness-Nurses</i> <i>\$300,317</i>	Funds used to provide licensed nurses for elementary public schools.
<i>Summer Reading Camp</i> <i>\$222,796</i>	Revenue allocated to provide students who are significantly below third-grade reading proficiency with the opportunity to receive quality, intensive instructional services and support.
<i>Other State Revenue</i> <i>\$391,194</i>	Other revenue from state sources not listed in the above accounts.
<i>Title I - Vocational Aide</i> <i>\$603,663</i>	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.

Title I \$14,409,323	<p>Monies allocated under Title I of the Elementary and Secondary Education Act (ESEA) to provide supplemental instructional aide to those students who are shown to be under-achieving.</p>
Language Instruction for Limited English Proficient and Immigrant Students \$272,637	<p>Revenue provided under ESEA to insure that children who are limited English proficient attain English proficiency and develop high levels of academic attainment in English and core academic subjects.</p>
Improving Teacher Quality \$1,130,409	<p>Funds are provided for the developing and implementing mechanisms that assist schools in effectively recruiting and retaining highly qualified teachers, including specialists in core academic subjects, principals, and pupil services personnel.</p>
Adult Education – Basic \$287,752	<p>Revenue allocated to provide academic services to adults who want a basic education, to prepare for the Tests of General Educational Development, develop academic skills, or to complete the requirements for a high school diploma.</p>
Individuals with Disabilities Act IDEA \$9,742,175	<p>Funds received under Public Law (PL) 94-142. First priority for the utilization of these funds is the unserved handicapped children, with the second priority being the severely handicapped children receiving an inadequate education.</p>

*Three-Year Comparison
2015-16 To 2017-18*

*Special Revenue Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 To 2017-18		
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change	
INSTRUCTION						
Kindergarten Programs						
Salaries	\$ 49,519	\$ 97,031	\$ 90,451	\$ (6,580)	(6.78%)	
Employee Benefits	17,633	30,681	31,005	324	1.06%	
Purchased Services	112,700	-	-	-	-	
Materials/Supplies	966	-	-	-	-	
TOTAL	\$ 180,818	\$ 127,712	\$ 121,456	\$ (6,256)	(4.90%)	
Primary Programs						
Salaries	\$ 2,015,396	\$ 1,705,143	\$ 1,520,486	\$ (184,657)	(10.83%)	
Employee Benefits	680,417	623,282	584,233	(39,049)	(6.27%)	
Purchased Services	211,122	-	-	-	-	
Materials/Supplies	496,401	1,337,408	943,463	(393,945)	(29.46%)	
TOTAL	\$ 3,403,336	\$ 3,665,833	\$ 3,048,182	\$ (617,651)	(16.85%)	
Elementary Programs						
Salaries	\$ 1,367,398	\$ 1,422,447	\$ 1,415,997	\$ (6,450)	(0.45%)	
Employee Benefits	430,692	524,964	557,759	32,795	6.25%	
Purchased Services	918,137	102,129	122,734	20,605	20.18%	
Materials/Supplies	647,813	996,403	404,587	(591,816)	(59.40%)	
Capital Outlay	20,455	-	-	-	-	
Other Objects	334	-	-	-	-	
TOTAL	\$ 3,384,829	\$ 3,045,943	\$ 2,501,077	\$ (544,866)	(17.89%)	
High School Programs						
Salaries	\$ 97,419	\$ 120,318	\$ 111,362	\$ (8,956)	(7.44%)	
Employee Benefits	28,298	47,397	50,597	3,200	6.75%	
Purchased Services	384,320	-	-	-	-	
Materials/Supplies	151,391	885,894	191,772	(694,122)	(78.35%)	
Capital Outlay	10,802	-	-	-	-	
TOTAL	\$ 672,230	\$ 1,053,609	\$ 353,731	\$ (699,878)	(66.43%)	
Vocational Programs						
Salaries	\$ 43,913	\$ 47,742	\$ 49,964	\$ 2,222	4.65%	
Employee Benefits	10,549	11,722	13,260	1,538	13.12%	
Purchased Services	6,292	-	-	-	-	
Materials/Supplies	199,984	152,000	152,000	-	-	
Capital Outlay	118,324	111,473	84,077	(27,396)	(24.58%)	
Other Objects	1,014	-	-	-	-	
TOTAL	\$ 380,076	\$ 322,937	\$ 299,301	\$ (23,636)	(7.32%)	

*Three-Year Comparison
2015-16 To 2017-18*

*Special Revenue Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Trainable Mentally Handicapped					
Salaries	\$ 934,064	\$ 956,487	\$ 852,460	\$ (104,027)	(10.88%)
Employee Benefits	361,723	386,390	365,851	(20,539)	(5.32%)
Purchased Services	3,770	-	-	-	-
Materials/Supplies	93,831	10,000	-	(10,000)	(100.00%)
TOTAL	\$ 1,393,388	\$ 1,352,877	\$ 1,218,311	\$ (134,566)	(9.95%)
Orthopedically Handicapped					
Salaries	\$ 4,144	\$ -	\$ -	\$ -	-
Employee Benefits	402	-	-	-	-
Purchased Services	28,286	-	-	-	-
Materials/Supplies	72,182	5,000	-	(5,000)	(100.00%)
TOTAL	\$ 105,014	\$ 5,000	\$ -	\$ (5,000)	(100.00%)
Visually Handicapped					
Salaries	\$ 203,727	\$ 199,298	\$ 181,507	\$ (17,791)	(8.93%)
Employee Benefits	71,344	69,119	67,750	(1,369)	(1.98%)
Purchased Services	7,184	5,000	-	(5,000)	(100.00%)
Materials/Supplies	13,650	-	-	-	-
TOTAL	\$ 295,905	\$ 273,417	\$ 249,257	\$ (24,160)	(8.84%)
Hearing Handicapped					
Salaries	\$ 252,664	\$ 336,932	\$ 385,121	\$ 48,189	14.30%
Employee Benefits	104,935	144,899	164,842	19,943	13.76%
Purchased Services	100,567	-	-	-	-
Materials/Supplies	22,078	5,000	-	(5,000)	(100.00%)
TOTAL	\$ 480,244	\$ 486,831	\$ 549,963	\$ 63,132	12.97%

*Three-Year Comparison
2015-16 To 2017-18*

*Special Revenue Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Speech Handicapped					
Salaries	\$ 25,177	\$ 401,519	\$ 406,772	\$ 5,253	1.31%
Employee Benefits	6,057	147,212	153,353	6,141	4.17%
Purchased Services	27,379	-	-	-	-
Materials/Supplies	12,436	5,000	-	(5,000)	(100.00%)
TOTAL	\$ 71,049	\$ 553,731	\$ 560,125	\$ 6,394	1.15%
Learning Disabilities					
Salaries	\$ 1,641,475	\$ 1,645,288	\$ 2,010,103	\$ 364,815	22.17%
Employee Benefits	717,415	781,333	939,856	158,523	20.29%
Purchased Services	17,382	-	-	-	-
Materials/Supplies	226,273	219,030	92,940	(126,090)	(57.57%)
Other Objects	754	-	-	-	-
TOTAL	\$ 2,603,299	\$ 2,645,651	\$ 3,042,899	\$ 397,248	15.02%
Emotionally Handicapped					
Salaries	\$ 160,665	\$ 161,160	\$ 223,771	\$ 62,611	38.85%
Employee Benefits	48,351	57,012	86,999	29,987	52.60%
TOTAL	\$ 209,016	\$ 218,172	\$ 310,770	\$ 92,598	42.44%
Coordinataed Early Intervening Services (CEIS)					
Salaries	\$ 1,030	-	-	-	-
Employee Benefits	158	-	-	-	-
TOTAL	\$ 1,188	-	-	-	-
Preschool Handicapped					
Self-Contained (3-4 year olds)					
Salaries	\$ 422,865	\$ 455,965	\$ 475,863	\$ 19,898	4.36%
Employee Benefits	166,493	184,471	198,321	13,850	7.51%
Purchased Services	13,505	-	-	-	-
Materials/Supplies	31,871	-	14,074	14,074	100.00%
TOTAL	\$ 634,734	\$ 640,436	\$ 688,258	\$ 47,822	7.47%

*Three-Year Comparison
2015-16 To 2017-18*

*Special Revenue Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Early Childhood Programs					
Salaries	\$ 3,299,685	\$ 3,459,561	\$ 3,383,001	\$ (76,560)	(2.21%)
Employee Benefits	1,344,638	1,463,334	1,519,704	56,370	3.85%
Materials/Supplies	5,724	-	-	-	-
TOTAL	\$ 4,650,047	\$ 4,922,895	\$ 4,902,705	\$ (20,190)	(0.41%)
Gifted and Talended-Academic					
Salaries	\$ 40	\$ -	\$ 3,515	\$ 3,515	100.00%
Employee Benefits	3	-	1,637	1,637	100.00%
TOTAL	\$ 43	\$ -	\$ 5,152	\$ 5,152	100.00%
Other Special Programs					
Salaries	\$ 1,181,431	\$ 1,482,179	\$ 1,326,631	\$ (155,548)	(10.49%)
Employee Benefits	425,893	536,524	528,254	(8,270)	(1.54%)
Materials/Supplies	27,246	1,682	-	(1,682)	(100.00%)
TOTAL	\$ 1,634,570	\$ 2,020,385	\$ 1,854,885	\$ (165,500)	(8.19%)
Autism					
Salaries	\$ 226,760	\$ 229,070	\$ 230,099	\$ 1,029	0.45%
Employee Benefits	100,998	112,121	114,807	2,686	2.40%
Purchased Services	191,235	-	-	-	-
TOTAL	\$ 518,993	\$ 341,191	\$ 344,906	\$ 3,715	1.09%
Primary Summer School					
Salaries	\$ 67,326	\$ -	\$ -	\$ -	-
Employee Benefits	16,310	-	-	-	-
Purchased Services	1,150	-	-	-	-
Materials/Supplies	33,028	-	-	-	-
TOTAL	\$ 117,814	\$ -	\$ -	\$ -	-
Elementary Summer School					
Salary	\$ 2,020	\$ -	\$ -	\$ -	-
Employee Benefits	480	-	-	-	-
Materials/Supplies	-	256,950	220,857	(36,093)	(14.05%)
TOTAL	\$ 2,500	\$ 256,950	\$ 220,857	\$ (36,093)	(14.05%)

*Three-Year Comparison
2015-16 To 2017-18*

*Special Revenue Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
High School Summer School					
Salary	\$ 6,267	\$ -	\$ -	\$ -	-
Employee Benefits	1,508	-	-	-	-
TOTAL	\$ 7,775	\$ -	\$ -	\$ -	-
Instruction Beyond Regular Day					
Salary	\$ 336,184	\$ 43,925	\$ -	\$ (43,925)	(100.00%)
Employee Benefits	78,142	10,784	-	(10,784)	(100.00%)
Materials/Supplies	104,622	22,000	-	(22,000)	(100.00%)
TOTAL	\$ 518,948	\$ 76,709	\$ -	\$ (76,709)	(100.00%)
Adult Basic Education Programs					
Salaries	\$ 85,036	\$ 96,280	\$ 105,848	\$ 9,568	9.94%
Employee Benefits	17,304	23,637	28,092	4,455	18.85%
Purchased Services	8,114	-	-	-	-
Materials/Supplies	11,854	17,263	18,263	1,000	5.79%
Capital Outlay	1,479	-	-	-	-
TOTAL	\$ 123,787	\$ 137,180	\$ 152,203	\$ 15,023	10.95%
Adult Basic Secondary Programs					
Purchased Services	\$ 31	\$ -	\$ -	\$ -	-
Materials/Supplies	10,545	-	-	-	-
TOTAL	\$ 10,576	\$ -	\$ -	\$ -	-
English Literacy					
Salaries	\$ 166,799	\$ 109,520	\$ 92,148	\$ (17,372)	(15.86%)
Employee Benefits	21,813	26,887	24,456	(2,431)	(9.04%)
Materials/Supplies	7,350	3,500	5,480	1,980	56.57%
TOTAL	\$ 195,962	\$ 139,907	\$ 122,084	\$ (17,823)	(12.74%)

*Three-Year Comparison
2015-16 To 2017-18*

*Special Revenue Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Parenting/Family Literacy					
Salaries	\$ 454,070	\$ 429,269	\$ 467,946	\$ 38,677	9.01%
Employee Benefits	196,562	220,930	234,971	14,041	6.36%
Purchased Services	27,173	25,000	10,000	(15,000)	(60.00%)
Materials/Supplies	128,094	168,786	153,000	(15,786)	(9.35%)
Other Objects	300	300	300	-	-
TOTAL	\$ 806,199	\$ 844,285	\$ 866,217	\$ 21,932	2.60%
TOTAL INSTRUCTION	\$ 22,402,340	\$ 23,131,651	\$ 21,412,339	\$ (1,719,312)	(7.43%)
SUPPORTING SERVICES					
Guidance Services					
Salaries	\$ 628,609	\$ 583,714	\$ 1,071,962	\$ 488,248	83.65%
Employee Benefits	211,976	193,747	284,499	90,752	46.84%
TOTAL	\$ 840,585	\$ 777,461	\$ 1,356,461	\$ 579,000	74.47%
Health Services					
Salaries	\$ 144,467	\$ 184,977	\$ 231,261	\$ 46,284	25.02%
Employee Benefits	62,883	45,412	61,376	15,964	35.15%
Materials/Supplies	22,164	15,000	1,000	(14,000)	(93.33%)
TOTAL	\$ 229,514	\$ 245,389	\$ 293,637	\$ 48,248	19.66%
Psychological Services					
Salaries	\$ 204,038	\$ 116,853	\$ 119,188	\$ 2,335	2.00%
Employee Benefits	63,903	47,306	50,764	3,458	7.31%
Purchased Services	15,119	-	-	-	-
Materials/Supplies	46,999	50,000	50,000	-	-
Other Objects	220	-	-	-	-
TOTAL	\$ 330,279	\$ 214,159	\$ 219,952	\$ 5,793	2.70%

*Three-Year Comparison
2015-16 To 2017-18*

*Special Revenue Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Exceptional Program Services					
Salaries	\$ 67,538	\$ 57,219	\$ 58,324	\$ 1,105	1.93%
Employee Benefits	30,955	32,666	34,611	1,945	5.95%
Materials/Supplies	1,002	-	-	-	-
Other	8,749	-	-	-	-
TOTAL	\$ 108,244	\$ 89,885	\$ 92,935	\$ 3,050	3.39%
Vocational Placement Services					
Purchased Services	7,257	10,000	10,000	-	-
TOTAL	\$ 7,257	\$ 10,000	\$ 10,000	\$ -	-
Career Development					
Salaries	\$ 394,817	\$ 385,992	\$ 133,352	\$ (252,640)	(65.45%)
Employee Benefits	123,148	137,613	51,288	(86,325)	(62.73%)
Purchased Services	397	585	-	(585)	(100.00%)
Materials/Supplies	569	2,400	-	(2,400)	(100.00%)
TOTAL	\$ 518,931	\$ 526,590	\$ 184,640	\$ (341,950)	(64.94%)
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 1,075,175	\$ 1,049,778	\$ 1,070,767	\$ 20,989	2.00%
Employee Benefits	355,918	353,284	381,973	28,689	8.12%
Purchased Services	20,564	180,000	80,000	(100,000)	(55.56%)
Materials/Supplies	17,747	-	-	-	-
TOTAL	\$ 1,469,404	\$ 1,583,062	\$ 1,532,740	\$ (50,322)	(3.18%)
Library & Media Services					
Materials/Supplies	\$ 21,988	\$ -	\$ -	\$ -	-
TOTAL	\$ 21,988	\$ -	\$ -	\$ -	-
Supervision of Special Programs					
Salaries	\$ 757,181	\$ 821,371	\$ 930,181	\$ 108,810	13.25%
Employee Benefits	271,366	306,824	357,280	50,456	16.44%
Purchased Services	27,778	52,147	21,247	(30,900)	(59.26%)
Materials/Supplies	24,967	279,644	7,352	(272,292)	(97.37%)
Capital Outlay	1,668	5,000	-	(5,000)	(100.00%)
Other	59	-	-	-	-
TOTAL	\$ 1,083,019	\$ 1,464,986	\$ 1,316,060	\$ (148,926)	(10.17%)

*Three-Year Comparison
2015-16 To 2017-18*

*Special Revenue Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 490,830	\$ 397,117	\$ 299,552	\$ (97,565)	(24.57%)
Employee Benefits	128,875	130,817	96,500	(34,317)	(26.23%)
Purchased Services	1,594,459	840,359	703,564	(136,795)	(16.28%)
Materials/Supplies	149,156	350,472	22,073	(328,399)	(93.70%)
TOTAL	\$ 2,363,320	\$ 1,718,765	\$ 1,121,689	\$ (597,076)	(34.74%)
School Administration					
Salaries	\$ 9,279	\$ 9,414	\$ 9,550	\$ 136	1.44%
Employee Benefits	12,650	7,805	2,534	(5,271)	(67.53%)
TOTAL	\$ 21,929	\$ 17,219	\$ 12,084	\$ (5,135)	(29.82%)
Student Transportation					
Salaries	\$ 74,803	\$ 4,269	\$ 1,271	\$ (2,998)	(70.23%)
Employee Benefits	17,792	1,048	337	(711)	(67.84%)
Purchased Services	39,661	5,707	2,000	(3,707)	(64.96%)
Materials/Supplies	48,933	-	-	-	-
TOTAL	\$ 181,189	\$ 11,024	\$ 3,608	\$ (7,416)	(67.27%)
Operation and Maintenance of Plant					
Salaries	\$ 24,454	\$ 20,000	\$ 19,766	\$ (234)	(1.17%)
Employee Benefits	5,761	4,910	5,246	336	6.84%
Purchased Services	12,687	6,544	8,310	1,766	26.99%
Materials/Supplies	29,734	33,327	38,360	5,033	15.10%
TOTAL	\$ 72,636	\$ 64,781	\$ 71,682	\$ 6,901	10.65%

*Three-Year Comparison
2015-16 To 2017-18*

*Special Revenue Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Security					
Purchased Services	\$ 12,069	\$ 18,000	\$ 16,234	\$ (1,766)	(9.81%)
Material/Supplies	255	-	-	-	-
TOTAL	\$ 12,324	\$ 18,000	\$ 16,234	\$ (1,766)	(9.81%)
Technology and Data Processing					
Salaries	\$ 63,352	\$ 64,609	\$ 65,892	\$ 1,283	1.99%
Employee Benefits	25,544	26,848	28,671	1,823	6.79%
Materials/Supplies	35,003	-	-	-	-
Capital Outlay	1,441,096	-	-	-	-
TOTAL	\$ 1,564,995	\$ 91,457	\$ 94,563	\$ 3,106	3.40%
Staff Services					
Employee Benefits	\$ 7,152	\$ -	\$ -	\$ -	-
Material/Supplies	866	-	-	-	-
TOTAL	\$ 8,018	\$ -	\$ -	\$ -	-
Support Services - Pupil Activity					
Salaries	\$ 139,686	\$ -	\$ -	\$ -	-
Employee Benefits	32,600	-	-	-	-
Purchased Services	200	-	-	-	-
Materials/Supplies	69,047	-	-	-	-
Other	368,748	393,250	390,250	(3,000)	(0.76%)
TOTAL	\$ 610,281	\$ 393,250	\$ 390,250	\$ (3,000)	(0.76%)
TOTAL SUPPORTING SERVICES	\$ 9,443,913	\$ 7,226,028	\$ 6,716,535	\$ (509,493)	(7.05%)

*Three-Year Comparison
2015-16 To 2017-18*

*Special Revenue Fund
Expenditures and Other Financing Uses*

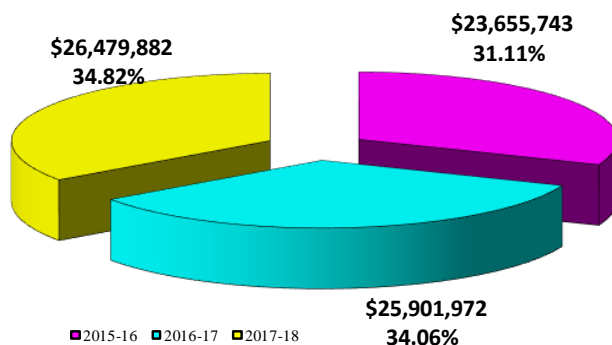
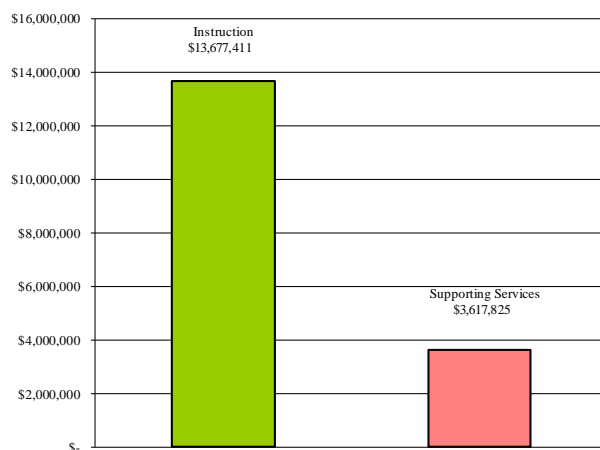
Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
COMMUNITY SERVICES					
Custody and Care of Children					
Salaries	\$ 932,627	\$ 1,029,403	\$ 1,103,267	\$ 73,864	7.18%
Employee Benefits	191,932	285,149	327,738	42,589	14.94%
Purchased Services	4,156	7,962	9,360	1,398	17.56%
Materials/Supplies	54,656	115,550	97,800	(17,750)	(15.36%)
Other	6,171	376,071	436,660	60,589	16.11%
TOTAL	\$ 1,189,542	\$ 1,814,135	\$ 1,974,825	\$ 160,690	8.86%
Welfare Services					
Materials/Supplies	\$ 3,217	\$ 50,000	\$ 5,000	\$ (45,000)	(90.00%)
TOTAL	\$ 3,217	\$ 50,000	\$ 5,000	\$ (45,000)	(90.00%)
Non Public School Services					
Purchased Services	\$ 18,720	12,701	\$ 5,000	\$ (7,701)	(60.63%)
Material/Supplies	6,138	-	-	-	-
TOTAL	\$ 24,858	\$ 12,701	\$ 5,000	\$ (7,701)	(60.63%)
TOTAL COMMUNITY SERVICES	\$ 1,217,617	\$ 1,876,836	\$ 1,984,825	\$ 107,989	5.75%
TOTAL SPECIAL REVENUE FUND EXPENDITURES	\$ 33,063,870	\$ 32,234,515	\$ 30,113,699	\$ (2,120,816)	(6.58%)
OTHER FINANCING USES					
Payments to Public Charter Schools	\$ 595,688	\$ 479,073	\$ 339,939	\$ (139,134)	(29.04%)
Transfers to Other Funds	17,910	-	-	-	-
Transfers to Other Funds-Indirect Costs	914,619	1,097,478	1,074,902	(22,576)	(2.06%)
TOTAL OTHER FINANCING USES	\$ 1,528,217	\$ 1,576,551	\$ 1,414,841	\$ (161,710)	(10.26%)
TOTAL SPECIAL REVENUE FUND EXPENDITURES AND OTHER FINANCING USES	\$ 34,592,087	\$ 33,811,066	\$ 31,528,540	\$ (2,282,526)	(6.75%)



2017-18 HIGHLIGHTS

Total Revenue **\$26,479,882**

**Total Expenditures and
Other Financing Uses** **\$ 26,479,882**

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.

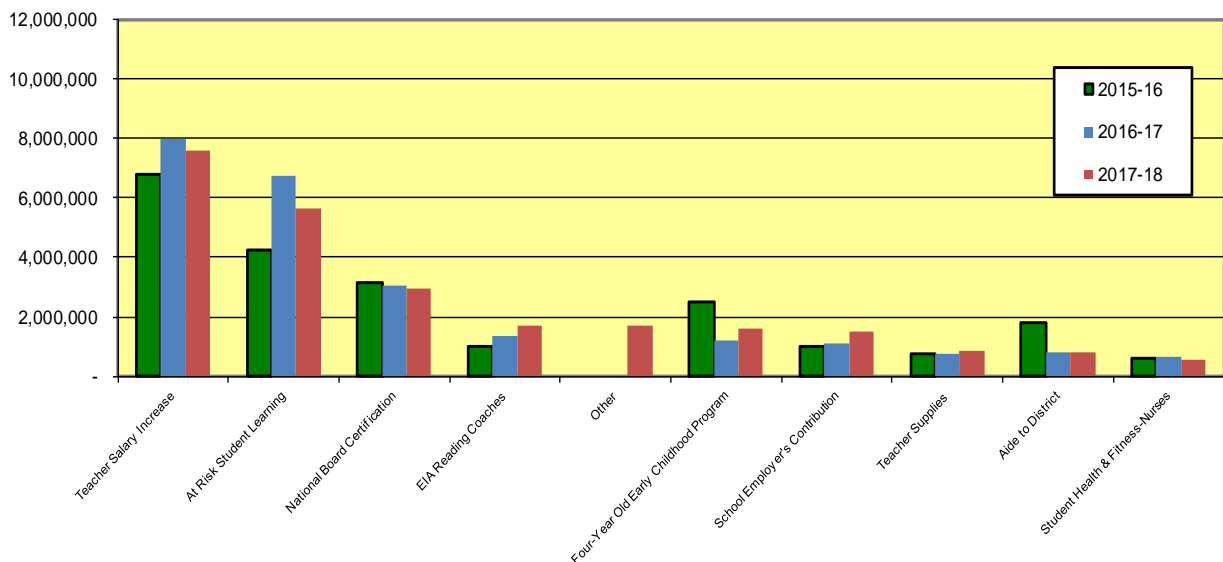
To guard against school districts reducing their existing financial effort as a result of the increased level of state funding, the Act requires that each district increase its local tax revenue effort on a per-pupil basis by not less than the annual inflation factor. In addition, each school district 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.

Teacher Salary Increase	7,617,516
At Risk Student Learning	5,625,027
National Board Certification	2,970,593
EIA Reading Coaches	1,693,280
Other	1,685,906
Four Year Old Early Childhood Program	1,610,776
School Employer's Contributions	1,495,651
Teacher Supplies	838,000
Aide to District	805,575
Student Health & Fitness Nurses	570,697

Top 10 Allocations - 3-Year Comparison



*Three-Year Comparison
2015-16 To 2017-18*

*Education Improvement Act Fund
Budget Summary*

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase / (Decrease)	Percent Change
<u>Revenue:</u>					
State Revenue	\$ 23,655,743	\$ 25,901,972	\$ 26,479,882	\$ 577,910	2.23%
Total Revenue	\$ 23,655,743	\$ 25,901,972	\$ 26,479,882	\$ 577,910	2.23%
<u>Expenditures:</u>					
Instruction	\$ 12,986,967	\$ 13,320,775	\$ 13,677,411	\$ 356,636	2.68%
Supporting Services	2,987,650	3,539,015	3,617,825	78,810	2.23%
Total Expenditures	\$ 15,974,617	\$ 16,859,790	\$ 17,295,236	\$ 435,446	2.58%
Excess of Revenue Over (Under) Expenditures	\$ 7,681,126	\$ 9,042,182	\$ 9,184,646	\$ 142,464	1.58%
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (365,308)	\$ (352,056)	\$ (416,168)	\$ (64,112)	18.21%
Transfers to Other Funds	(7,315,818)	(8,690,126)	(8,768,478)	(78,352)	0.90%
Total Other Financing Sources (Uses)	\$ (7,681,126)	\$ (9,042,182)	\$ (9,184,646)	\$ (142,464)	1.58%
Excess of Revenue Over (Under) Expenditures and Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -	-
Fund Balance, July 1	-	-	-	-	-
Fund Balance, June 30	\$ -	\$ -	\$ -	\$ -	-

*Three-Year Comparison
2015-16 To 2017-18*

*Education Improvement Act Fund
Revenues*

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase / (Decrease)	Percent Change
State					
ADEPT	\$ 54,398	\$ -	\$ -	\$ -	-
Level Data	12,845	-	-	-	-
Arts In Education	47,859	-	-	-	-
Professional Development	209,839	231,041	387,772	156,731	67.84%
Technology Professional Development	3,706	442,632	-	(442,632)	(100.00%)
Formative Assessment	3,526	-	-	-	-
Career & Technology Equipment	339,230	335,912	-	(335,912)	(100.00%)
Science Kits Refurbishment	137,638	130,760	131,934	1,174	0.90%
National Board Certification	3,150,350	3,073,044	2,970,593	(102,451)	(3.33%)
Teacher of the Year Awards	10,765	1,077	1,077	-	-
EIA Reading Coaches	982,770	1,348,695	1,693,280	344,585	25.55%
At Risk Student Learning	4,242,523	6,758,929	5,625,027	(1,133,902)	(16.78%)
Four-Year Old Early Childhood Program	2,504,341	1,193,583	1,610,776	417,193	34.95%
CDEP Program	84,360	84,360	84,360	-	-
Teacher Salary Increase	6,801,353	7,978,419	7,617,516	(360,903)	(4.52%)
School Employer's Contributions	1,020,057	1,087,836	1,495,651	407,815	37.49%
Adult Education	410,772	481,142	533,875	52,733	10.96%
Reading	222,835	184,113	188,579	4,466	2.43%
Teacher Supplies	746,750	755,000	838,000	83,000	10.99%
High Schools that Work	76,191	57,958	-	(57,958)	(100.00%)
Student Health & Fitness-Nurses	594,449	655,448	570,697	(84,751)	(12.93%)
School-to-Work Transition Act	106,993	97,430	-	(97,430)	(100.00%)
EEDA Supplies & Materials	101,986	197,284	239,264	41,980	21.28%
Aide to District	1,790,207	807,309	805,575	(1,734)	(0.21%)
Other	-	-	1,685,906	1,685,906	100.00%
Total State Revenue	\$ 23,655,743	\$ 25,901,972	\$ 26,479,882	\$ 577,910	2.23%
TOTAL EDUCATION IMPROVEMENT ACT FUND REVENUE AND OTHER FINANCING SOURCES	\$ 23,655,743	\$ 25,901,972	\$ 26,479,882	\$ 577,910	2.23%

Professional Development \$387,772	Revenue appropriate to provide professional development for certified instructional and instructional leadership personnel in grades K-12th across all content areas, including teaching in and through the arts.
Teacher of the Year Awards \$1,077	Revenue appropriated to provide eligible teachers with bonuses through the Teacher of the Year Program operated by the State Board of Education.
Science Kits Refurbishment \$131,934	Revenue provided to reimburse school districts for costs related to refurbish science kits listed on the state-adopted textbook inventory for grades K-8 th .
National Board Certification \$2,970,593	Revenue appropriated to provide salary supplements to eligible teacher educators who have been certified by the National Board of Professional Teaching Standards.
EIA Reading Coaches \$1,693,280	Revenue appropriated to provide salaries and benefits for eligible school-level reading coaches through the Read to Succeed Act.
At Risk Student Learning \$5,625,027	Revenue allocated for instruction and instructional support for students classified as at academic risk.
Four-Year-Old Early Childhood \$1,610,776	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.
CDEP Program \$84,360	Revenue provided to districts for four-year olds who qualify for the CDEPP based on free/reduced lunch or Medicaid eligibility.
Teacher Salary Increase \$7,617,516	Revenue provided to school districts to fund teacher salary increases required to maintain the southeastern average teacher salary based on the adjusted state minimum salary schedule index.
School Employer's Contribution \$1,495,651	State funding to defray the cost of the additional employee benefits resulting from the EIA teacher salary increase.

<i>Reading</i> \$188,579	Revenues provided to help teachers teach reading at all levels and across all content areas by developing a knowledge base they need in order to make informed and effective curricular and instructional decisions about reading and readers.
<i>Adult Education</i> \$533,875	Revenue to provide academic services to adults for adult education and literacy services, family literacy services, and English literacy services.
<i>Teacher Supplies</i> \$838,000	An allocation of \$250 for each certified teacher employed as of November 30 th to teach in the classroom. Will be made to offset expenses incurred by the teacher for supplies directly related to the education of students.
<i>Student Health & Fitness-Nurses</i> \$570,697	Revenues used to improve South Carolina's school health services infrastructure by placing full-time licensed nurses in every elementary school.
<i>EEDA Supplies & Materials</i> \$239,264	Funding to provide students in grades 6-12 with career interest inventories/assessments and career information, subscriptions, and resources to assist them in becoming more informed about and prepared for careers.
<i>Aide to District</i> \$805,575	Funding to support programs implemented in SC school districts, similar to those of the Education Finance Act.
<i>Other</i> \$1,685,906	Other state revenue not listed in the above accounts.

*Three-Year Comparison
2015-16 To 2017-18*

*Education Improvement Act Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 64,487	\$ 77,573	\$ 62,258	\$ (15,315)	(19.74%)
Employee Benefits	15,503	19,049	16,526	(2,523)	(13.24%)
Materials/Supplies	31,250	153,000	153,550	550	0.36%
TOTAL	\$ 111,240	\$ 249,622	\$ 232,334	\$ (17,288)	(6.93%)
Primary Programs					
Salaries	\$ 637,923	\$ 726,641	\$ 715,537	\$ (11,104)	(1.53%)
Employee Benefits	159,963	189,788	201,358	11,570	6.10%
Purchased Services	5,791	15,800	13,000	(2,800)	(17.72%)
Materials/Supplies	193,117	167,501	183,721	16,220	9.68%
TOTAL	\$ 996,794	\$ 1,099,730	\$ 1,113,616	\$ 13,886	1.26%
Elementary Programs					
Salaries	\$ 1,226,696	\$ 1,225,648	\$ 581,669	\$ (643,979)	(52.54%)
Employee Benefits	366,527	381,732	154,387	(227,345)	(59.56%)
Purchased Services	-	26,550	26,550	-	-
Materials/Supplies	460,517	887,711	1,185,807	298,096	33.58%
Capital Outlay	6,953	-	-	-	-
Other	400	-	-	-	-
TOTAL	\$ 2,061,093	\$ 2,521,641	\$ 1,948,413	\$ (573,228)	(22.73%)
High School Programs					
Salaries	\$ 1,216,473	\$ 1,208,170	\$ 718,584	\$ (489,586)	(40.52%)
Employee Benefits	341,433	354,213	190,719	(163,494)	(46.16%)
Purchased Services	215,750	246,860	246,860	-	-
Materials/Supplies	281,260	273,783	575,667	301,884	110.26%
Capital Outlay	4,208	-	-	-	-
Other	1,600	-	-	-	-
TOTAL	\$ 2,060,724	\$ 2,083,026	\$ 1,731,830	\$ (351,196)	(16.86%)
Vocational Programs					
Salaries	\$ 163,123	\$ 160,498	\$ 45,431	\$ (115,067)	(71.69%)
Employee Benefits	53,707	51,565	12,060	(39,505)	(76.61%)
Purchased Services	3,909	2,000	2,000	-	-
Materials/Supplies	181,601	272,871	263,712	(9,159)	(3.36%)
Capital Outlay	165,879	71,291	455,330	384,039	538.69%
Other	200	-	-	-	-
TOTAL	\$ 568,419	\$ 558,225	\$ 778,533	\$ 220,308	39.47%

*Three-Year Comparison
2015-16 To 2017-18*

*Education Improvement Act Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Trainable Mentally Handicapped					
Salaries	\$ 69,769	\$ 72,591	\$ 72,924	\$ 333	0.46%
Employee Benefits	16,785	17,825	23,827	6,002	33.67%
Materials/Supplies	10,500	10,500	11,500	1,000	9.52%
TOTAL	\$ 97,054	\$ 100,916	\$ 108,251	\$ 7,335	7.27%
Orthopedically Handicapped					
Salaries	\$ 53,109	\$ -	\$ -	\$ -	-
Employee Benefits	23,099	-	-	-	-
TOTAL	\$ 76,208	\$ -	\$ -	\$ -	-
Visually Disabilities					
Salaries	\$ 98,439	\$ 41,792	\$ 42,306	\$ 514	1.23%
Employee Benefits	42,789	14,786	15,861	1,075	7.27%
Materials/Supplies	750	750	825	75	10.00%
TOTAL	\$ 141,978	\$ 57,328	\$ 58,992	\$ 1,664	2.90%
Hearing Disabilities					
Materials/Supplies	\$ 1,000	\$ 1,000	\$ 1,925	\$ 925	92.50%
TOTAL	\$ 1,000	\$ 1,000	\$ 1,925	\$ 925	92.50%
Speech Disabilities					
Salaries	\$ 733,378	\$ 164,598	\$ 158,461	\$ (6,137)	(3.73%)
Employee Benefits	254,224	55,924	57,873	1,949	3.49%
Materials/Supplies	13,000	13,000	14,300	1,300	10.00%
TOTAL	\$ 1,000,602	\$ 233,522	\$ 230,634	\$ (2,888)	(1.24%)
Learning Disabilities					
Salaries	\$ 201,798	\$ 498,375	\$ 473,219	\$ (25,156)	(5.05%)
Employee Benefits	159,794	206,511	215,088	8,577	4.15%
Materials/Supplies	64,875	64,875	73,488	8,613	13.28%
TOTAL	\$ 426,467	\$ 769,761	\$ 761,795	\$ (7,966)	(1.03%)

*Three-Year Comparison
2015-16 To 2017-18*

*Education Improvement Act Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16		2016-17		2017-18		2016-17 To 2017-18		
	Audited		Approved		Adopted		Increase /	Percent	
	Actual		Budget		Budget		(Decrease)	Change	
INSTRUCTION (continued)									
Emotionally Handicapped									
Salaries	\$	4,645	\$	5,000	\$	7,500	\$	2,500	50.00%
Employee Benefits		1,117		1,228		1,991		763	62.13%
Materials/Supplies		5,250		5,250		5,775		525	10.00%
TOTAL	\$	11,012	\$	11,478	\$	15,266	\$	3,788	33.00%
Coordinated Early Intervening Services									
Salaries	\$	388,837	\$	50,419	\$	66,014	\$	15,595	30.93%
Employee Benefits		148,463		15,125		20,323		5,198	34.37%
Materials/Supplies		14,250		14,250		16,153		1,903	13.35%
TOTAL	\$	551,550	\$	79,794	\$	102,490	\$	22,696	28.44%
Pre-School Handicapped									
Self-Contained 3/4									
Salaries	\$	22,500	\$	22,500	\$	15,000	\$	(7,500)	(33.33%)
Employee Benefits		5,409		5,526		3,982		(1,544)	(27.94%)
Materials/Supplies		6,250		6,250		7,150		900	14.40%
TOTAL	\$	34,159	\$	34,276	\$	26,132	\$	(8,144)	(23.76%)
Early Childhood Programs									
Salaries	\$	836,071	\$	890,765	\$	894,413	\$	3,648	0.41%
Employee Benefits		345,712		366,419		378,285		11,866	3.24%
Purchased Services		12,219		-		-		-	-
Materials/Supplies		158,082		27,290		441,873		414,583	1519.18%
TOTAL	\$	1,352,084	\$	1,284,474	\$	1,714,571	\$	430,097	33.48%
Gifted and Talented - Academic									
Salaries	\$	131,250	\$	123,750	\$	86,492	\$	(37,258)	(30.11%)
Employee Benefits		31,567		30,387		22,961		(7,426)	(24.44%)
Materials/Supplies		23,978		23,977		22,454		(1,523)	(6.35%)
TOTAL	\$	186,795	\$	178,114	\$	131,907	\$	(46,207)	(25.94%)

*Three-Year Comparison
2015-16 To 2017-18*

*Education Improvement Act Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16		2016-17		2017-18	2016-17 To 2017-18			
	Audited		Approved		Adopted	Increase /	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION (continued)									
Other Special Programs									
Salaries	\$	1,785,197	\$	1,939,733	\$	2,240,353	\$	300,620	15.50%
Employee Benefits		669,844		752,067		906,178		154,111	20.49%
Materials/Supplies		16,180		14,000		20,350		6,350	45.36%
TOTAL	\$	2,471,221	\$	2,705,800	\$	3,166,881	\$	461,081	17.04%
Autism									
Materials/Supplies	\$	25,035	\$	-	\$	-	\$	-	-
TOTAL	\$	25,035	\$	-	\$	-	\$	-	-
Elementary Summer School									
Salaries	\$	144,472	\$	211,330	\$	219,944	\$	8,614	4.08%
Employee Benefits		34,051		51,882		58,268		6,386	12.31%
Purchased Services		1,144		-		-		-	-
Materials/Supplies		1,490		-		-		-	-
TOTAL	\$	181,157	\$	263,212	\$	278,212	\$	15,000	5.70%
High School Summer School									
Salaries	\$	3,193	\$	65,924	\$	64,887	\$	(1,037)	(1.57%)
Employee Benefits		800		16,184		17,221		1,037	6.41%
Materials/Supplies		52		20,671		20,671		-	-
TOTAL	\$	4,045	\$	102,779	\$	102,779	\$	-	-
Instruction Beyond Regular Day									
Salaries	\$	180,423	\$	307,355	\$	354,818	\$	47,463	15.44%
Employee Benefits		42,671		75,455		89,170		13,715	18.18%
Materials/Supplies		632		94,481		100,169		5,688	6.02%
TOTAL	\$	223,726	\$	477,291	\$	544,157	\$	66,866	14.01%

*Three-Year Comparison
2015-16 To 2017-18*

*Education Improvement Act Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Adult Basic Education Programs					
Salaries	\$ 59,748	\$ 103,664	\$ 102,033	\$ (1,631)	(1.57%)
Employee Benefits	10,687	25,449	27,080	1,631	6.41%
Materials/Supplies	-	9,491	21,483	11,992	126.35%
TOTAL	\$ 70,435	\$ 138,604	\$ 150,596	\$ 11,992	8.65%
Adult Secondary Education Programs					
Salaries	\$ 56,339	\$ 85,692	\$ 86,753	\$ 1,061	1.24%
Employee Benefits	17,352	26,531	28,616	2,085	7.86%
Purchased Services	6,486	6,000	6,000	-	-
Materials/Supplies	42,153	10,000	40,000	30,000	300.00%
TOTAL	\$ 122,330	\$ 128,223	\$ 161,369	\$ 33,146	25.85%
Post-Secondary Programs					
Salaries	\$ -	\$ -	\$ 60,749	\$ 60,749	100.00%
Employee Benefits	-	-	20,754	20,754	100.00%
Materials/Supplies	-	-	275	275	100.00%
TOTAL	\$ -	\$ -	\$ 81,778	\$ 81,778	100.00%
Adult Education Remedial					
Salaries	\$ 21,499	\$ 21,147	\$ 20,815	\$ (332)	(1.57%)
Employee Benefits	2,410	5,192	5,524	332	6.39%
TOTAL	\$ 23,909	\$ 26,339	\$ 26,339	\$ -	-
Parenting/Family Literacy					
Salaries	\$ 122,669	\$ 120,648	\$ 121,758	\$ 1,110	0.92%
Employee Benefits	45,217	49,251	41,290	(7,961)	(16.16%)
Purchased Services	603	25,000	25,000	-	-
Materials/Supplies	19,441	20,721	20,563	(158)	(0.76%)
TOTAL	\$ 187,930	\$ 215,620	\$ 208,611	\$ (7,009)	(3.25%)
TOTAL INSTRUCTION	\$ 12,986,967	\$ 13,320,775	\$ 13,677,411	\$ 356,636	2.68%
SUPPORT SERVICES					
Attendance & Social Work					
Materials/Supplies	\$ -	\$ 125	\$ -	\$ (125)	(100.00%)
TOTAL	\$ -	\$ 125	\$ -	\$ (125)	(100.00%)
Guidance Services					
Salaries	\$ 89,092	\$ 111,785	\$ 72,500	\$ (39,285)	(35.14%)
Employee Benefits	21,418	27,449	19,247	(8,202)	(29.88%)
Purchased Services	25,299	-	38,000	38,000	100.00%
Materials/Supplies	43,783	98,322	106,631	8,309	8.45%
TOTAL	\$ 179,592	\$ 237,556	\$ 236,378	\$ (1,178)	(0.50%)

*Three-Year Comparison
2015-16 To 2017-18*

*Education Improvement Act Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Health Services					
Salaries	\$ 437,727	\$ 526,252	\$ 447,409	\$ (78,843)	(14.98%)
Employee Benefits	184,722	129,196	118,742	(10,454)	(8.09%)
TOTAL	\$ 622,449	\$ 655,448	\$ 566,151	\$ (89,297)	(13.62%)
Career Specialist Services					
Materials/Supplies	\$ 625	\$ 625	\$ 1,650	\$ 1,025	164.00%
TOTAL	\$ 625	\$ 625	\$ 1,650	\$ 1,025	164.00%
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 716,681	\$ 974,909	\$ 1,177,099	\$ 202,190	20.74%
Employee Benefits	268,028	373,786	453,808	80,022	21.41%
Purchased Services	-	2,000	-	(2,000)	(100.00%)
TOTAL	\$ 984,709	\$ 1,350,695	\$ 1,630,907	\$ 280,212	20.75%
Library and Media Services					
Salaries	\$ 72,500	\$ 65,000	\$ 65,000	\$ -	-
Employee Benefits	17,429	15,964	17,256	1,292	8.09%
Materials/Supplies	11,750	11,750	14,225	2,475	21.06%
TOTAL	\$ 101,679	\$ 92,714	\$ 96,481	\$ 3,767	4.06%
Supervision of Special Programs					
Salaries	\$ 322,418	\$ 337,101	\$ 282,903	\$ (54,198)	(16.08%)
Employee Benefits	99,194	105,462	95,970	(9,492)	(9.00%)
Purchased Services	13,336	5,500	4,500	(1,000)	(18.18%)
Materials/Supplies	1,155	-	2,000	2,000	100.00%
TOTAL	\$ 436,103	\$ 448,063	\$ 385,373	\$ (62,690)	(13.99%)

*Three-Year Comparison
2015-16 To 2017-18*

*Education Improvement Act Fund
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2015-16		2016-17		2017-18	2016-17 To 2017-18	
	Audited Actual		Approved Budget		Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)							
Improvement of Instruction Services/ Inservice and Staff Training							
Salaries	\$	170,733	\$	98,880	\$	79,026	\$ (19,854) (20.08%)
Employee Benefits		40,522		24,276		20,974	(3,302) (13.60%)
Purchased Services		176,561		442,185		224,295	(217,890) (49.28%)
Materials/Supplies		883		84,205		287,870	203,665 241.87%
TOTAL	\$	388,699	\$	649,546	\$	612,165	\$ (37,381) (5.75%)
School Administration							
Salaries	\$	27,609	\$	-	\$	-	\$ - -
Employee Benefits		6,685		-		-	- -
TOTAL	\$	34,294	\$	-	\$	-	\$ - -
Student Transportation							
Salaries	\$	113,250	\$	5,366	\$	5,324	\$ (42) (0.78%)
Employee Benefits		27,097		1,318		1,359	41 3.11%
Purchased Services		54,181		21,383		31,384	10,001 46.77%
TOTAL	\$	194,528	\$	28,067	\$	38,067	\$ 10,000 35.63%
Technology & Data Processing							
Materials/Supplies	\$	-	\$	69,426	\$	24,792	\$ (44,634) (64.29%)
Capital Outlay		12,845		-		-	- -
TOTAL	\$	12,845	\$	69,426	\$	24,792	\$ (44,634) (64.29%)
Pupil Services Activities							
Salaries	\$	600	\$	-	\$	-	\$ - -
Employee Benefits		143		-		-	- -
Purchased Services		11,897		-		-	- -
Materials/Supplies		250		250		275	25 10.00%
Other		19,237		6,500		25,586	19,086 293.63%
TOTAL	\$	32,127	\$	6,750	\$	25,861	\$ 19,111 283.13%
TOTAL SUPPORTING SERVICES	\$	2,987,650	\$	3,539,015	\$	3,617,825	\$ 78,810 2.23%
TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES							
	\$	15,974,617	\$	16,859,790	\$	17,295,236	\$ 435,446 2.58%
OTHER FINANCING USES							
Payments to Charter Schools	\$	365,308	\$	352,056	\$	416,168	\$ 64,112 18.21%
Transfers to Other Funds		7,315,818		8,690,126		8,768,478	78,352 0.90%
TOTAL OTHER FINANCING USES	\$	7,681,126	\$	9,042,182	\$	9,184,646	\$ 142,464 1.58%
TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES AND OTHER FINANCING USES							
	\$	23,655,743	\$	25,901,972	\$	26,479,882	\$ 577,910 2.23%



2017-18 HIGHLIGHTS

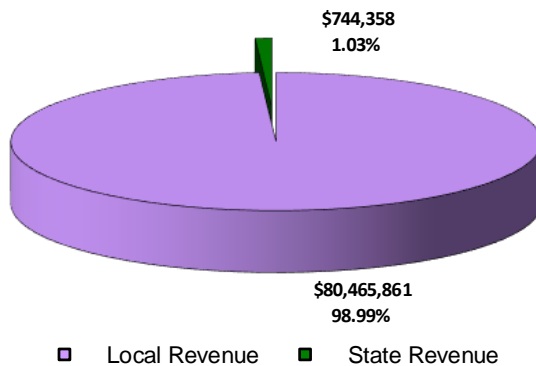
**Total Revenue and
Other Financing Sources** \$ 81,290,345

Total Expenditures \$ 58,167,158

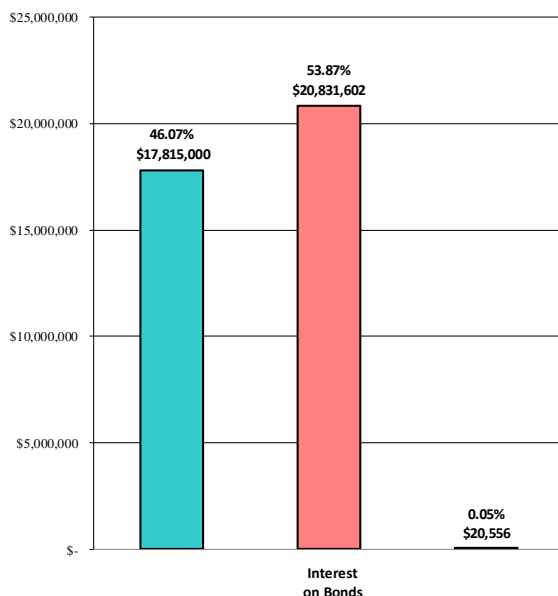
Tax Millage 10 mills

Value of a Mill \$ 2,023,976

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 2018 is 10 mills.

FY2018	10.0 mills
FY2017	10.0 mills
FY 2016	10.0 mills
FY 2015	10.0 mills
FY 2014	10.0 mills
FY 2013	10.0 mills
FY 2012	10.0 mills
FY 2011	14.0 mills
FY 2010	14.0 mills
FY 2009	28.0 mills
FY 2008	28.0 mills
FY 2007	28.0 mills
FY 2006	28.0 mills
FY 2005	22.0 mills

*Three-Year Comparison
2015-16 To 2017-18*

*Debt Service Fund
Budget Summary*

	2015-16	2016-17	2017-18	2016-17 To 2017-18	
	Audited	Approved	Adopted	Increase/	Percent
	Actual	Budget	Budget	(Decrease)	Change
<u>Revenues:</u>					
Local Revenue	\$ 79,161,561	\$ 74,810,669	\$ 80,465,861	\$ 5,655,192	7.56%
State Revenue	833,763	802,588	824,484	21,896	2.73%
Total Revenues	\$ 79,995,324	\$ 75,613,257	\$ 81,290,345	\$ 5,677,088	7.51%
<u>Expenditures:</u>					
Redemption of Principal	\$ 21,860,000	\$ 25,588,375	\$ 17,815,000	\$ (7,773,375)	(30.38%)
Interest on Bonds	13,152,631	17,554,398	20,831,602	3,277,204	18.67%
Fees for Servicing Bonds	1,010,265	148,137	20,556	(127,581)	(86.12%)
Total Expenditures	\$ 36,022,896	\$ 43,290,910	\$ 38,667,158	\$ (4,623,752)	(10.68%)
<u>Excess of Revenues Over (Under) Expenditures</u>	\$ 43,972,428	\$ 32,322,347	\$ 42,623,187	\$ 10,300,840	31.87%
<u>Other Financing Sources (Uses):</u>					
Transfer to School Building Fund	\$ (33,700,000)	\$ (31,900,000)	\$ (19,500,000)	\$ 12,400,000	(38.87%)
Total Other Financing Sources	\$ (33,700,000)	\$ (31,900,000)	\$ (19,500,000)	\$ 12,400,000	(38.87%)
<u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	\$ 10,272,428	\$ 422,347	\$ 23,123,187	\$ 22,700,840	5374.93%
<u>Fund Balance, July 1</u>	24,318,039	2,924,653	31,744,169	28,819,516	985.40%
<u>Fund Balance, June 30</u>	\$ 34,590,467	\$ 3,347,000	\$ 54,867,356	\$ 51,520,356	1539.30%
Percent Change in Fund Balance	29.70%	12.62%	42.14%		

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

*Three-Year Comparison
2015-16 To 2017-18*

*Debt Service Fund
Revenues*

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase/ (Decrease)	Percent Change
Local					
Ad Valorem Taxes	\$ 19,571,117	\$ 19,987,500	\$ 20,239,758	\$ 252,258	1.26%
Penalties and Interest on Taxes	190,313	190,806	181,530	(9,276)	(4.86%)
Education Capital Improvement Sales Tax	58,292,394	54,069,312	59,464,845	5,395,533	9.98%
Revenue in Lieu of Taxes	979,348	444,365	460,471	16,106	3.62%
Interest on Investments	128,389	118,686	119,257	571	0.48%
Total Local Revenue	\$ 79,161,561	\$ 74,810,669	\$ 80,465,861	5,655,192	7.56%
State					
Homestead Exemption	\$ 573,791	\$ 531,720	\$ 573,791	\$ 42,071	7.91%
Merchant's Inventory Tax	201,985	201,985	201,985	-	-
Manufacturer's Depreciation Reimbursement	20,361	36,303	20,361	(15,942)	(43.91%)
Other State Property Tax Revenues	37,626	32,580	28,347	(4,233)	(12.99%)
Total State Revenue	\$ 833,763	\$ 802,588	\$ 824,484	\$ 21,896	2.73%
TOTAL DEBT SERVICE FUND REVENUES AND OTHER FINANCING SOURCES	\$ 79,995,324	\$ 75,613,257	\$ 81,290,345	5,677,088	7.51%

<i>Ad Valorem Taxes</i> \$20,239,758	<p>Ad valorem tax levy is the primary source of revenue for funding the retirement of Horry County Schools' bonded indebtedness. It is based on the assessed valuation of all taxable property within the school district and is collected by the county treasurer.</p> <p>The projected assessed valuation is \$2,175,654,229. The projected value of one mill is approximately \$2,023,976. The total millage required for the 2017-18 budgets is 10.0 mills.</p>
<i>Penalties and Interest on Taxes</i> \$181,530	<p>Revenue from penalties and interest charged on delinquent taxes from the due date of actual payment.</p>
<i>Education Capital Improvement Sales/Use Tax Act</i> \$59,464,845	<p>These funds are estimated on the first quarter receipts of the one cent local option sales tax for school construction.</p>
<i>Revenue in Lieu of Taxes</i> \$61,897	<p>Payments received from the South Carolina Public Service Authority, Loris Industries, Allied Signal Corporation, and AVX Corporation.</p>
<i>Multi County business Park Fee In Lieu of Taxes</i> \$398,574	<p>Payments received from Multi County Business Park.</p>
<i>Interest on Investments</i> \$119,257	<p>Interest earned from the investment of idle school district revenue. This year's estimate assumes an average interest rate of .10% on investment principal. Investment of all idle funds is the responsibility of the County Treasurer.</p>
<i>Homestead Exemption</i> \$573,791	<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>

<i>Merchant's Inventory Tax</i> <i>\$201,985</i>	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.
<i>Manufacturer's Depreciation Reimbursement</i> <i>\$20,361</i>	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.
<i>Other State Property Revenue</i> <i>\$28,347</i>	Revenue from sources listed above through State property tax.

Debt Service Requirements

For Year Ending 6-30-18

<u>Series</u>	<u>Maturity</u>	<u>Interest</u>	<u>Original</u>	<u>Balance</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
	<u>Date</u>	<u>Rate</u>	<u>Issue</u>	<u>6/30/2017</u>			
2010A Referendum	3/1/2021	2.00-5.00%	43,330,000	21,260,000	4,945,000	1,063,000	6,008,000
2011A Referendum	9/1/2022	3.00-5.00%	54,965,000	33,720,000	6,000,000	1,686,000	7,686,000
2012A Referendum	9/1/2030	2.00-4.50%	59,455,000	48,905,000	2,890,000	2,029,576	4,919,576
2015A Referendum	9/1/2031	4.00-5.00%	110,810,000	109,925,000	420,000	4,604,826	5,024,826
2015B Referendum	9/1/2027	4.00-5.00%	32,970,000	32,970,000	3,560,000	1,559,200	5,119,200
2016b Referendum	9/1/2025	5.00%	125,000,000	125,000,000	-	6,250,000	6,250,000
2016A Referendum	9/1/2025	5.00%	72,780,000	72,780,000	-	3,639,000	3,639,000
			<u>499,310,000</u>	<u>444,560,000</u>	<u>17,815,000</u>	<u>20,831,602</u>	<u>38,646,602</u>
						Agents' Fees	<u>20,556</u>
							<u>38,667,158</u>

PROJECTED AS OF JUNE 30, 2017

Projected Assessed Value	<u>\$ 2,175,654,121</u>
Constitutional Debt Limit (8% of Assessed Value)	\$ 174,052,330
Outstanding Debt Subject to Limit:	
Series 2016A Bond Issue	\$ 125,000,000
Total Debt Subject to Limit:	<u>\$ 125,000,000</u>
Legal Debt Limit Without a Referendum	<u>\$ 49,052,330</u>

LEGAL DEBT LIMIT OF THE SCHOOL DISTRICT

The School District is authorized by law to incur general obligation indebtedness and, subject to the limitations set forth in a 1988 opinion of the South Carolina Supreme Court, may also contract for the acquisition of capital assets through lease-purchase agreements subject to annual appropriation termination clauses. The School District has issued general obligation bonded indebtedness as described below.

The School District has a limit on the amount of general obligation debt it may incur from and after November 30, 1982, equal to 8% of the assessed valuation of property within its jurisdiction. Any indebtedness outstanding on November 30, 1982, as well as any indebtedness approved in a referendum or any refunding thereof is excluded from the limit. Existing judicial interpretations of the Constitution provide that debt issued to refund general obligation debt legitimately incurred are excluded from computations of “bonded indebtedness.”

Article X, Section 15 of the Constitution of the State of South Carolina, 1895, as amended (the "Constitution"), empowers each school district of the State to incur general obligation debt in such manner and upon such terms and conditions as the General Assembly shall prescribe by law. After November 30, 1982, each school district may incur general obligation debt, without an election and upon such terms and conditions as the General Assembly may prescribe, in an amount not exceeding 8% of the assessed value of all taxable property of such school district. Bonded indebtedness existing on November 30, 1982, and bonded indebtedness authorized by a majority vote of the qualified electors of the school district voting in a referendum will not be considered in the computation of the 8% limitation.

Series 2016 SOB
\$72,780,000

The Series 2016 Special Obligation Bonds - 1) Funded energy positive school equipment including furniture, technology equipment, food service equipment, HVAC equipment and solar equipment, with associated costs of installation for use at Carolina Forest Middle, St. James Intermediate, Socastee Elementary, Socastee Middle and Myrtle Beach Middle. 2) Funded miscellaneous equipment for use at other school facilities in the School District. 3) Paying costs of issuance of the Bonds.

Series 2016A
\$125,000,000

The Series 2016A Bonds – 1) Funded a portion of the School District's Short-Term Capital Plan including but not limited to any or all of the following: constructing and equipping five new school facilities; repairs, renovations, expansions, improvements and additions to other school facilities; land acquisition; annual capital maintenance; acquisition and installation of equipment; sustainment projects; and acquisition and installation of technology equipment. 2) Paying costs of issuance of the Bonds.

Series 2015B
\$32,970,000

The Series 2015B Bonds – Refunding issue of the \$45 million referendum bonds dated 10/30/07 Series B. The transaction resulted in a cumulative savings of \$3,339,464.80 or a net present value savings of 8.35%

Series 2015A
110,810,000

The Series 2015A Bonds – Refunding issue of the \$3.920 million referendum bonds dated 03/01/05 Series B and the \$125 million referendum bonds dated 09/01/06 Series A. The transaction resulted in a cumulative savings of \$22,559,610.54 or a net present value savings of 15.54%

Series 2012A
\$59,455,000

The Series 2012A Bonds – Refunding issue of the \$70 million referendum bonds dated 3/1/05 Series A. The transaction resulted in a cumulative savings of \$6,923,415.37 or a net present value savings of 11.30%.

Series 2011
\$54,965,000

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

Series 2010A
\$43,300,000

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

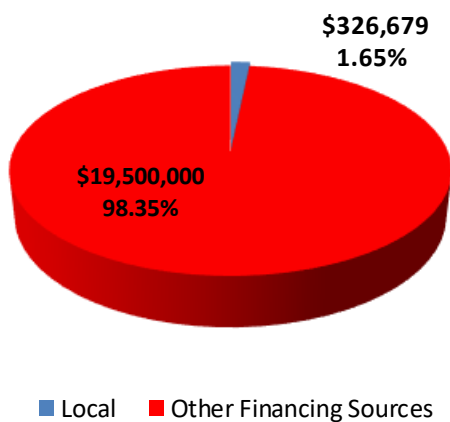


2017-18 HIGHLIGHTS

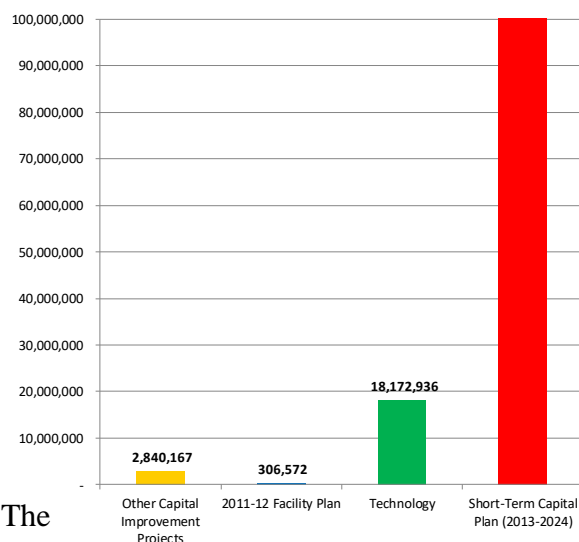
**Total Revenue & Other
Financing Sources** **\$ 20,241,558**

**Total Expenditures &
Other Financing Uses** **\$ 130,708,117**

Revenue & Other Financing Sources



School Building Fund Expenditures By Project



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:

- ◆ \$306,572 for 2011-12 Facility Plan.
- ◆ \$109,388,442 for Short-Term Capital Plan.
- ◆ \$2,840,167 for completion of previously approved Capital Improvement Projects.
- ◆ \$18,172,936 for Technology

*Three-Year Comparison
2015-16 To 2017-18*

*School Building Fund
Budget Summary*

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 to 2017-18 Increase/ (Decrease) Percent Change	
<u>Revenues:</u>					
Local Revenue	\$ 326,680	\$ 90,621	\$ 326,679	\$ 236,058	260.49%
Intergovernmental Revenue	1,209,627	-	414,879	414,879	100.00%
State Revenue	500,000	-	-	-	-
Total Revenues	\$ 2,036,307	\$ 90,621	\$ 741,558	\$ 650,937	718.31%
<u>Expenditures:</u>					
Facilities Acquisitions & Construction Services	\$ 70,790,298	\$ 253,079,258	\$ 130,708,117	\$(122,371,141)	(48.35%)
Total Expenditures	\$ 70,790,298	\$ 253,079,258	\$ 130,708,117	\$(122,371,141)	(48.35%)
<u>Excess of Revenues Over (Under) Expenditures</u>	<u>\$ (68,753,991)</u>	<u>\$ (252,988,637)</u>	<u>\$ (129,966,559)</u>	<u>\$ 123,022,078</u>	<u>48.63%</u>
<u>Other Financing Sources (Uses):</u>					
Transfer from Debt Service Fund	\$ 33,700,000	\$ 31,900,000	\$ 19,500,000	\$ (12,400,000)	(38.87%)
Premium on Bonds Sold	41,113,039	-	-	-	-
Proceeds from General Obligation Bonds	197,780,000	50,000,000	-	(50,000,000)	(100.00%)
Total Other Financing Sources (Uses)	\$ 272,593,039	\$ 81,900,000	\$ 19,500,000	\$ (62,400,000)	(76.19%)
<u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	<u>\$ 203,839,048</u>	<u>\$ (171,088,637)</u>	<u>\$ (110,466,559)</u>	<u>\$ 60,622,078</u>	<u>(35.43%)</u>
<u>Fund Balance, July 1</u>	<u>61,496,160</u>	<u>230,056,604</u>	<u>131,988,436</u>	<u>(98,068,168)</u>	<u>(42.63%)</u>
<u>Fund Balance, June 30</u>	<u>\$ 265,335,208</u>	<u>\$ 58,967,967</u>	<u>\$ 21,521,877</u>	<u>\$ (37,446,090)</u>	<u>(63.50%)</u>
<u>Percent Change in Fund Balance</u>	<u>76.82%</u>	<u>(290.14%)</u>	<u>(513.28%)</u>		

*Three-Year Comparison
2015-16 To 2017-18*

*School Building Fund
Budget Summary (Unaudited)*

	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Adopted Budget	2016-17 to 2017-18 Increase/ (Decrease) Percent Change	
<u>Revenues:</u>					
Local Revenue	\$ 326,680	\$ 1,278,556	\$ 326,679	\$ (951,877)	(74.45%)
Intergovernmental Revenue	1,209,627	1,564,188	414,879	(1,149,309)	(73.48%)
State Revenue	500,000	-	-	-	-
Total Revenues	\$ 2,036,307	\$ 2,842,744	\$ 741,558	\$ (2,101,186)	(73.91%)
<u>Expenditures:</u>					
Facilities Acquisitions & Construction Services	\$ 70,790,298	\$ 194,887,027	\$ 130,708,117	\$ (64,178,910)	(32.93%)
Total Expenditures	\$ 70,790,298	\$ 194,887,027	\$ 130,708,117	\$ (64,178,910)	(32.93%)
<u>Excess of Revenues Over (Under) Expenditures</u>	\$ (68,753,991)	\$ (192,044,283)	\$ (129,966,559)	\$ 62,077,724	32.32%
<u>Other Financing Sources (Uses):</u>					
Transfer from Debt Service Fund	\$ 33,700,000	\$ 43,600,000	\$ 19,500,000	\$ (24,100,000)	(55.28%)
Transfer to Food Service Fund	(107,955)	-	-	-	-
Premium on Bonds Sold	41,113,039	-	-	-	-
Proceeds from General Obligation Bonds	197,780,000	-	-	-	-
Total Other Financing Sources (Uses)	\$ 272,485,084	\$ 43,600,000	\$ 19,500,000	\$ (24,100,000)	(55.28%)
<u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **</u>	\$ 203,731,093	\$ (148,444,283)	\$ (110,466,559)	\$ 37,977,724	(25.58%)
<u>Fund Balance, July 1</u>	61,496,160	265,227,253	116,782,970	(148,444,283)	(55.97%)
<u>Fund Balance, June 30</u>	\$ 265,227,253	\$ 116,782,970	\$ 6,316,411	\$ (110,466,559)	(94.59%)
<u>Percent Change in Fund Balance</u>	76.81%	(127.11%)	(1748.88%)		

*Three-Year Comparison
2015-16 To 2017-18*

*School Building Fund
Revenue and Other Financing Sources*

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 to 2017-18	
				Increase/ (Decrease)	Percent Change
Local					
Interest on Investments	\$ 326,680	\$ 90,621	\$ 326,679	\$ 236,058	260.49%
Total Local Revenue	\$ 326,680	\$ 90,621	\$ 326,679	\$ 236,058	260.49%
Intergovernmental					
Payments from Other Governmental Units	\$ 1,209,627	\$ -	\$ 414,879	\$ 414,879	100.00%
Total Intergovernmental Revenue	\$ 1,209,627	\$ -	\$ 414,879	\$ 414,879	100.00%
State					
Other State Sources	\$ 500,000	\$ -	\$ -	\$ -	-
Total State Revenue	\$ 500,000	\$ -	\$ -	\$ -	-
Other Financing Sources					
Transfer from Debt Service Fund	\$ 33,700,000	\$ 31,900,000	\$ 19,500,000	\$ (12,400,000)	(38.87%)
Premium on Bonds Sold	41,113,039	-	-	-	-
Proceeds from General Obligation Bonds	197,780,000	50,000,000	-	(50,000,000)	(100.00%)
Total Other Financing Sources	\$ 272,593,039	\$ 81,900,000	\$ 19,500,000	\$ (62,400,000)	(76.19%)
TOTAL SCHOOL BUILDING FUND REVENUES AND OTHER FINANCING SOURCES	\$ 274,629,346	\$ 81,990,621	\$ 20,241,558	\$ (61,749,063)	(75.31%)

<i>Interest Income</i> <i>\$326,679</i>	Interest earned from the investment of idle school district revenue as it becomes available. This year's estimate assumes an average interest rate of 1.10% on investment principal. Investment of all idle funds is the responsibility of the County Treasurer.
<i>Payments from Other Governmental Units</i> <i>\$414,879</i>	E-Rate rebates to assist schools and libraries in the obtainment of telecommunications and internet access.
<i>Transfer from Debt Service Fund</i> <i>\$19,500,000</i>	<p>In 2017-18, the District plans to transfer \$19,500,000 from the Debt Service fund for the following projects:</p> <ul style="list-style-type: none">• Construction Management- \$2,264,759• Technology and Laptop Initiative- \$3,100,000• Devices and Infrastructure for Personalized Digital Learning Initiative - \$6,000,000• Short-term Capital Plan - \$8,135,241

*Three-Year Comparison
2015-16 To 2017-18*

*School Building Fund
Expenditures and Other Financing Uses*

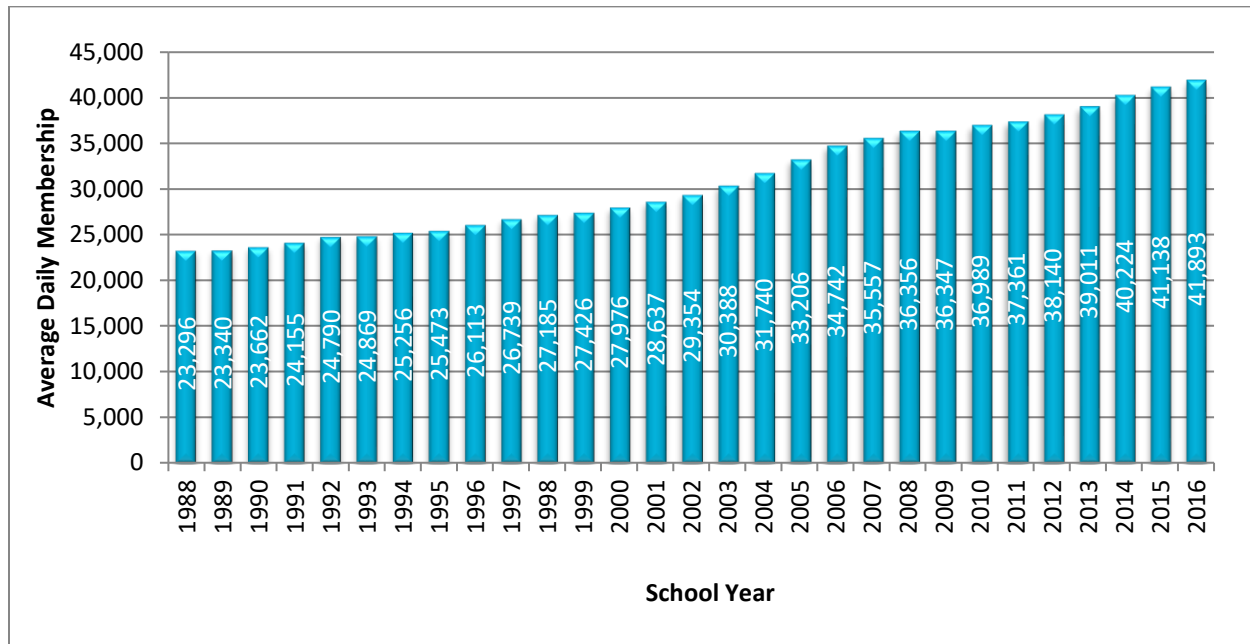
Expenditures by Function and Project	2015-16	2016-17	2017-18	2016-17 to 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
Facilities Acquisitions & Construction Services					
Phase IV Building Program	\$ 1,652,871	\$ -	\$ -	\$ -	-
2011-12 Facility Plan	1,978,826	342,200	306,572	(35,628)	(10.41%)
Short-Term Capital Plan (2013-2024)	63,237,102	232,525,427	109,388,442	(123,136,985)	(52.96%)
Technology	3,121,941	17,495,862	18,172,936	677,074	3.87%
Other Capital Improvement Projects	799,558	2,715,769	2,840,167	124,398	4.58%
TOTAL FACILITIES ACQUISITIONS & CONSTRUCTION SERVICES	\$ 70,790,298	\$ 253,079,258	\$ 130,708,117	\$ (122,371,141)	(48.35%)

Technology Projects \$18,172,936	Contingency for future ERP System Upgrades	\$7,547,637
	Technology Plan	10,625,299
	Total Technology Projects	\$18,172,936
2011-12 Facility Plan \$306,572	Canopy Projects	\$257,597
	Contingency	48,975
	Total 2011-12 Facility Plan	\$306,572
Other Capital Improvement Projects \$2,840,167	Current Capital Improvement Projects	\$2,411,425
	Contingency	428,742
	Total Other Capital Improvement Projects	\$2,840,167
Short-Term Capital Plan (2011-2024) \$109,388,442	New St. James Intermediate School	\$7,531,189
	New Socastee Middle School	23,329,016
	New Ten Oaks Middle School	2,247,106
	New Myrtle Beach Middle School	12,018,884
	Replacement for Socastee Elementary School	8,371,112
	Renovation to North Myrtle Beach High School	8,433,129
	Addition to North Myrtle Beach Middle School	3,316,356
	Addition to Midland Elementary School	10,175,028
	Support Space and Building Modifications	5,181,818
	Sustainment Projects	6,545,455
	Emergency Maintenance Repair	909,091

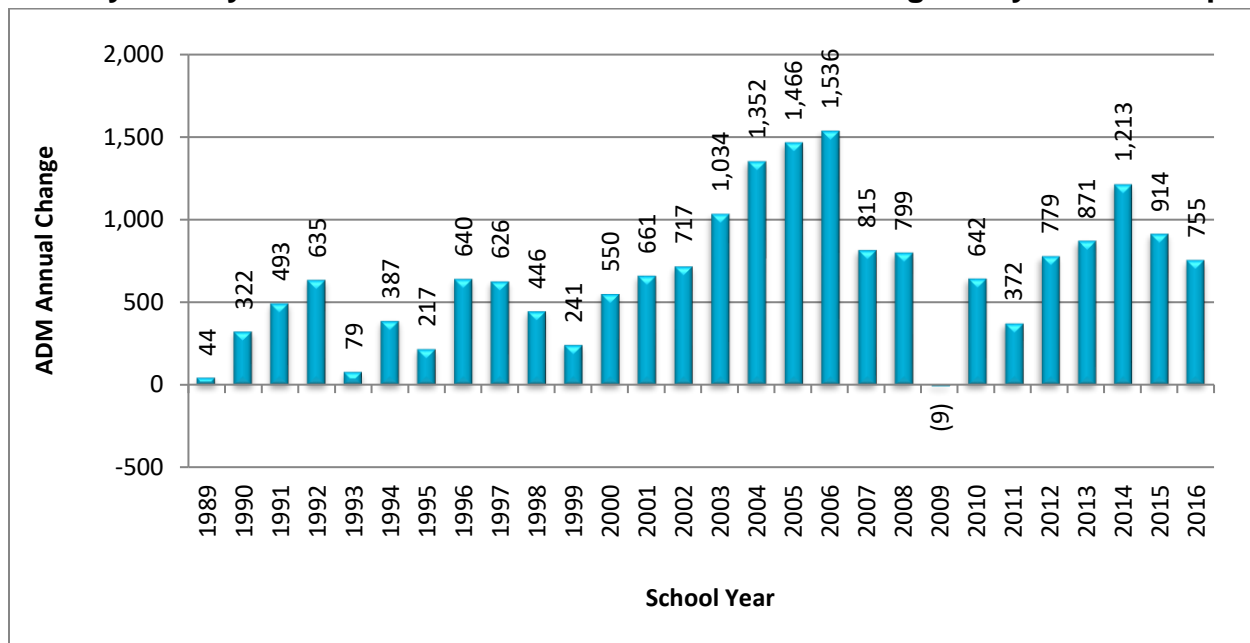
<i>Short-Term Capital Plan Continued (2011-2024)</i>	Equipment	454,545
	Construction Management	2,247,266
	2016-17 Classroom Technology and Laptop Initiative	3,100,000
	Devices & Infrastructure for the PDL Initiative	6,000,000
	Contingency	9,510,954
	Total Short-Term Capital Plan	\$109,388,442

Fueled by local economic growth and in migration, the District has experienced a long period of sustained K-12 growth. In the past decade the district has grown 1.9% a year on average, with a total percentage growth from 2006 to 2016 of 21%, or 7,151 students. The District experienced some of the most significant growth in its history during the period from 2002-2008. Recently the rate of annual enrollment growth in the District has started to return to pre-2003 levels.

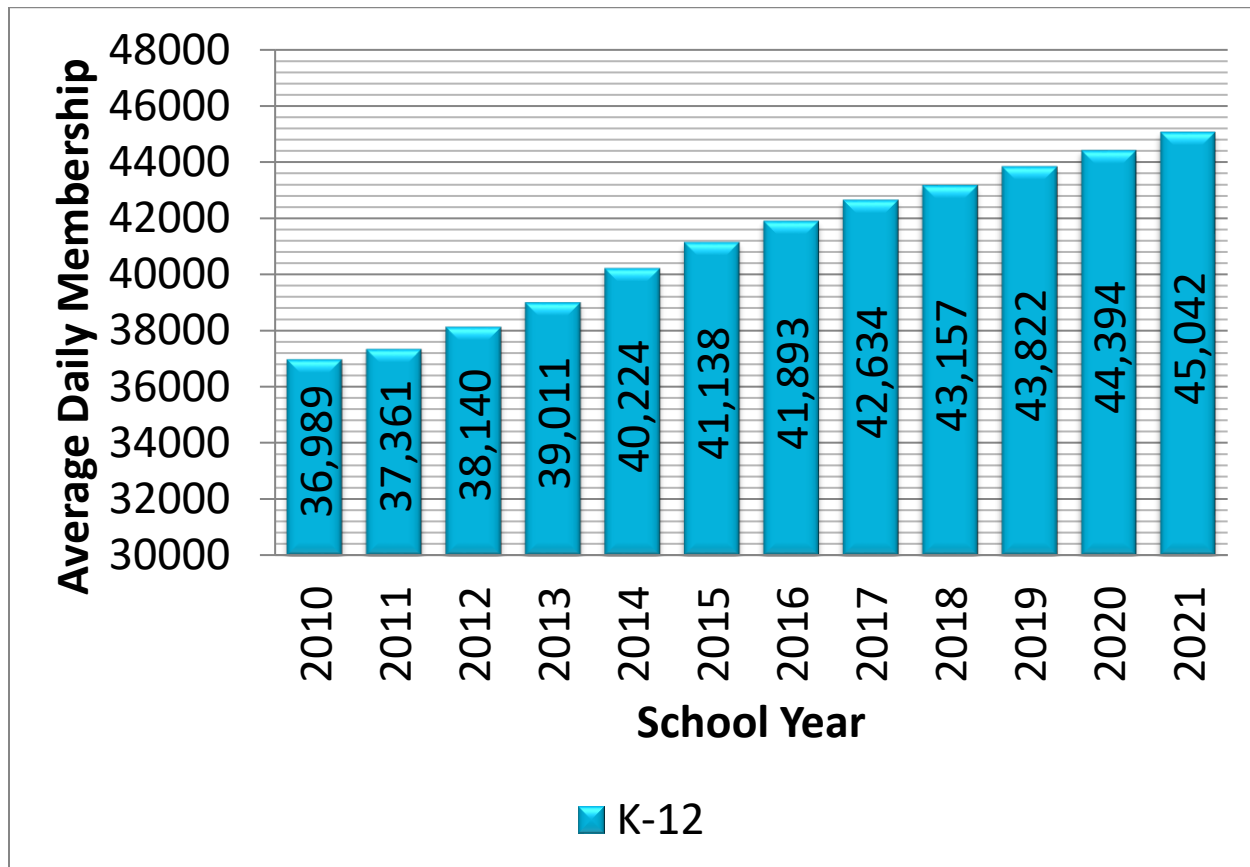
Horry County Schools K-12 Historical Average Daily Membership



Horry County Schools Annual Real Growth in K-12 Average Daily Membership



In the last six years, Horry County Schools' enrollment has grown by 4,904 K-12 students. Of the District's 58 school facilities, 11 of them are operating at or above capacity. To temporarily cope with growth, more than 200 portable classrooms are in use and attendance lines have been redrawn to deal with the swelling population. Looking to the future, the District anticipates significant growth. As the graph below indicates, the projected K-12 enrollment is expected to increase from 42,634 students from fiscal year 2016-17 to 45,042 students in fiscal year 2021-22.

HCS Enrollment Forecast 2010-2021

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 one-penny local option sales tax would roll-back the property tax levied by the school district for debt service, provide a reliable revenue stream to help pay for growth, and allow for more collaboration for educational programs with Horry County Schools, Coastal Carolina University, and Horry-Georgetown Technical College.

The following project list below describes the work to be performed at each school. The original budget, final approved budget, and projected expenditures for the 2017-18 fiscal year are notated.

DISTRICT WIDE CANOPY PROJECTS



Project Scope:

The project is to add and expand exterior walkway canopies at bus and car drop-off loops at various facilities in the Horry County School District. The project will consist of a total of five groups (approximately 16,000 linear feet) to receive a new canopy or canopy extension and are broken down by location; **Group 1** – AES, AHS, AMS, DES, GSFE, GSFH, LH, LM, ME, **Group 2** – AAST, BWM, CFE, CFH, HCEC, PBE, OBE, OBM, WES, **Group 3** – ATA, CES, CHS, HWE, KES, PDE, SCES, TLC, WPM, **Group 4** – MBE, MBH, MBI, MBM, MBP, NMBE, NMBH, NMBI, NMBM, NMBP, **Group 5** – BES, FBE, FBM, LKE, SES, SHS, SJE, SJH, SJM, SSE

Current Status:

Group 4 Canopies have been completed and Group 5 Canopies are currently under construction. Conway Middle School was picked up and completed as part of Group 5. The contractor is currently working on the new canopy for Socastee High School and then will proceed to the remainder of Group 5. Construction will continue through the fall and winter of 2015 and will be complete early spring of 2016. NMB Middle Canopies which were delayed due to construction planning will be picked up and completed with the Group 5 Canopies. Design is complete for NMB Middle Canopies and materials have been ordered.

Budget:

Original Budget: **\$5,796,586** Board Approved Date: **01/23/2012**

Budget Issues:

No issues at this time.

Schedule:

Solicitation: Apr 2012-July 2013	Group 1: Aug 2012-June 2013
Group 2: Dec 2013-Sept 2014	Group 3: Mar 2014-Dec 2014
Group 4: Aug 2014-April 2015	Group 5: May 2015-February 2016

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

Estimated completion: Winter 2018

Projected expenditures for 2017-18: \$257,597

PROJECT: RESIDUAL CAPITAL IMPROVEMENT PROJECTS**Project Scope:**

Preventative maintenance has been established to ensure the life cycle of all buildings and equipment as well as to preserve ground structures such as sidewalks, driveways, and parking lots. District personnel maintain facilities and equipment in satisfactory operating condition by providing systematic inspection, detection, and correction of incipient failures before they occur or before they develop into major problems. Maintenance, including tests, measurements, adjustments, and parts replacement, is performed specifically to prevent faults from occurring.

Projected cost for 2017-18 projects: \$2,411,425

CONSTRUCTION MANAGEMENT

The Construction Management Department is responsible for managing all capital projects for construction, remodeling and renovations of our educational and support facilities. Budget includes salary and benefits for ten employees plus other operating expenditures

Projected expenditures for 2017-18: \$ 2,264,759

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 2017-18 projects: \$477,717

ANALYSIS OF TECHNOLOGY PROJECTS

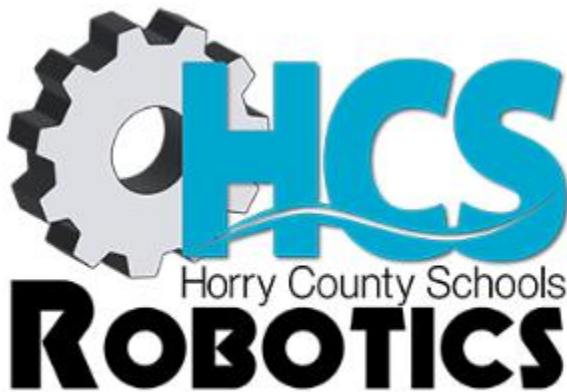


2017-18 CLASSROOM TECHNOLOGY AND LAPTOP INITIATIVE

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

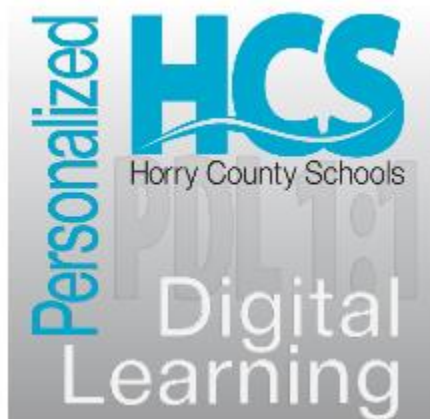
Operating Budget Impact: Through the procurement process, the District strives to obtain the best quality of goods and/or services at competitive prices.

Projected expenditures for 2017-18 projects: \$3,100,000



TECHNOLOGY PLAN

Description: Update desktop and laptop computers, LCD projectors, network hardware, bandwidth, and communication systems. Also includes the purchase of devices for the “New” Personalized Digital Learning Initiative. Over the next three years, the district will provide devices to all students in grades 3-12.



Horry County Schools Personalized Digital Learning (PDL) initiative will place personal computing devices in the hands of all students over the next three years beginning in January 2014. The new technological tools will enable teachers to personalize education in ways not possible before. The initiative, funded in part through the local option sales tax for schools, will expand to include all students in grades 3-12 over the next three years. The three-year rollout will begin with students in grades 6-8 in year one. In year two, students in grades 9-12 will receive devices, followed by grades 3-5 in year three.

Over the past decade, technology has transformed the way we live and work. During this time the Horry County Schools has been a state leader in using technology as a tool for teaching, including a teacher laptop initiative, classroom interactive whiteboards, \$25,000 school technology grants for all 54 schools and programs, project-based learning, a district virtual school, and extensive teacher training in using technology and technological tools. Our students and teachers have embraced the use of technology in our schools, and their enthusiasm can be seen in our district technology fair, our competitive robotics programs, and a wide range of technology-based student projects and products. Today's students and teachers who are entering our classrooms are digital natives who use, understand, and value technological tools.

The personalized digital learning initiative takes the next step in moving our educational system forward by expanding the use of technology as a tool for learning. Through this initiative, we have the opportunity to put technological tools into the hands of every student.

The vision of Horry County Schools PDL Initiative is to transform teaching and learning by immersing all students in rich, authentic, relevant, personalized digital learning experiences that lead to college and career readiness and enable deeper learning across the disciplines. The district has thoughtfully teamed the rollout of 1:1 devices with an instructional model centered on blended learning. In the blended learning environment, classrooms will be interactive and dynamic,

blending the best of teacher talents and technological tools. Our teachers will continue doing what they do best, working directly and closely with individual students and groups of students, while other students in the classroom will be learning using technology and digital content focused on their unique learning needs. Students will also be working collaboratively, using technology to create products, to conduct research, to develop multimedia projects, and to communicate.

Due to the availability of personal devices for students, online and adaptive digital content will allow teachers to personalize learning for every student in a way that has not been possible in our classrooms before, helping us to accelerate student learning and provide “just in time” support for students. Today’s teachers have to accommodate a wide range of student differences, including literacy and numeracy skills, learning styles, different rates of learning, and student interests.

To help meet this challenge, plans are underway to provide Horry County Schools teachers and students with a learning management system that integrates all of the online resources into one dashboard for single sign-on and instant access to a streamlined view of real-time data about student progress across groups, subjects, standards, and content providers. Through the use of personal digital learning devices and the many technological tools and resources available, teachers will be able to design and personalize learning experiences using student interests and learning strengths. Horry County Schools Personalized Digital Learning Initiative (PDL Initiative) will help to provide teachers and students with the needed tools to engage our students and to ensure that every student is college and career ready.

Operating Budget Impact: Year one of the PDL initiative impacted the operational budget by \$2,168,333. This increase is for digital content, professional development, and additional staffing resources. Each subsequent year of the “roll out” is expected to increase the operating budget by \$1,673,333 annually. The total impact on the operating budget in the final year of implementation was \$5,483,963.

Projected expenditures for 2017-18 projects: \$6,000,000

CURRENT TECHNOLOGY INITIATIVES

Description: Completion of security updates, wireless overlays, and server updates.

Operating Budget Impact: Through the procurement process, the District strives to obtain the best quality of goods and/or services at competitive prices.

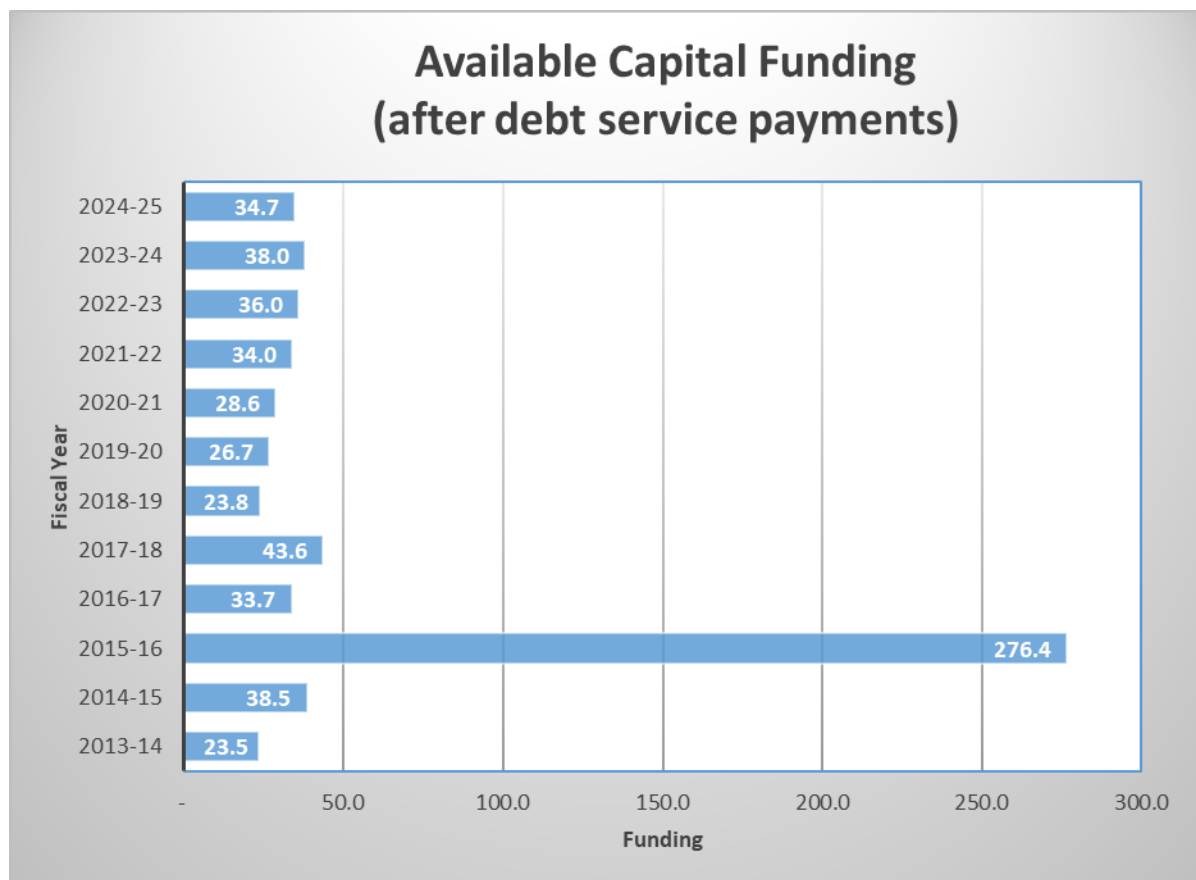
Projected expenditures for 2017-18 projects: \$10,625,299

“NEW” FACILITIES/CAPITAL PLAN

In February 2012, Horry County Schools initiated a Long-Term Facility Plan. The purpose of the plan is to evaluate the adequacy of existing educational facilities, plan for future capital facilities spending and address how the student population will be housed over the next 10 years. This document also provides for facility improvements or adjustments to the programmatic needs of the District. This report contains data and analysis that will provide the basis for decisions regarding when and where to build new capacity, renovate existing facilities, replace facilities, and when and how to provide sustainment activities to maintain our facilities to the highest quality.

Additionally this report provided a comprehensive analysis of athletic facilities, playgrounds, and grounds along with recommendations for improvements to these areas. The District also produced a set of Educational Specifications. That document provides the guidance necessary to ensure that school facilities are planned and designed to support the mission and vision of Horry County Schools. The total projected cost of the Long-Term Facility Plan was over \$633.9 million.

The Local Option Sales Tax would be the primary funding source for the Facilities Plan plus two issuances of General Obligation Bonds in 2015-16 and 2016-17 in the amounts of \$150 million. In addition, the District issued \$72.8 million in Special Obligation Bonds in 2016. As referenced below, approximately 637.5 million will be available over 12 years.



Revised Facility Plan

The Long-Term Facility Plan focuses on a comprehensive approach to all facilities including custodial, maintenance, and capital improvements. The *revised* plan focuses on establishing a capital plan within forecasted revenue from 2013-14 to 2023-24 and Board priorities established on June 15, 2013. The Capital Plan was approved on September 30, 2013, revised on June 9, 2014, revised June 30, 2014, revised July 28, 2014, revised May 26, 2015, revised July 29, 2015, revised on July 28, 2015, revised on June 6, 2016 and revised to the current Board Approved Capital indicated below on October 24, 2016:

New Schools, Replacement Facilities & Renovations/Additions*:

1. Addition & Renovation – North Myrtle Beach Middle School	\$9,660,750
2. Addition & Renovation – Midland Elementary School	\$16,191,887
3. Replace Horry County Education Center	(Project Delayed)
4. New Intermediate School (5-6) for St. James Attendance Area	\$49,460,628
5. New Middle School (6-8) for Carolina Forest Attendance Area	\$47,864,036
6. Replace Socastee Elementary School	\$38,833,946
7. New Middle School (6-8) for Myrtle Beach Attendance Area	\$48,028,783
8. Addition & Renovation – Aynor Middle School	(Project Delayed)
9. New Middle School (6-8) for Socastee Attendance Area	\$46,651,382
10. Renovation – North Myrtle Beach High School	\$21,086,340
11. Owner's Contingency for Five Design-Build Projects	\$2,401,351
12. Off-Site Development Contingency for Five Design-Build Projects	\$7,109,643



Additions & Renovations – North Myrtle Beach Middle School**Sod & Landscaping****New Parent Loop from Hwy 90 Entrance****Roof and Exterior Metalwork****Interior Courtyards****Project Scope:**

Approx. 22,745 sq. ft. including 9 classrooms, 3 labs, new bathrooms, and support spaces. A new bus loop was in service the past academic year and has performed well for the bus traffic at both schools. The scope also includes a new parent traffic loop to alleviate traffic congestion on Hwy. 90.

Current Status:

The general contractor started construction on November 7, 2016. Final OSF & State Fire Marshal passed. The building was operational for the first day of school.

Budget:

Original Budget: **\$7,500,000** Board Approved Date: **07/28/2014**
Current Budget: **\$9,660,750** Board Approved Date: **06/06/2016**

Budget Issues:

Soccer Field package has been fully designed. Current pricing exceeds funding.

Schedule:

Soccer field anticipated to be available in Spring 2018

Achievements:

The new building wing was operational for the first day of school.

Estimated completion: Summer 2017

Projected expenditures for 2017-18: \$3,316,356

Additions & Renovations – Midland Elementary School



Project Scope: The project includes and demolition of the 1950's era administration / cafeteria areas and a new 2-story addition of approximately 43,794 SF, plus refreshing of interior spaces, and site improvements.

Current Status: The General Contractor is currently completing the final items in the Dining Room and Kitchen area for the Final OSF Inspection scheduled for October 17, 2017. The final completion date for the balance of the new school construction is currently on schedule.

Budget: Original Budget: **\$11,000,000** Board Approved Date: **07/28/2014**
Current Budget: **\$16,191,887** Board Approved Date: **06/06/2016**

Budget Issues: *The budget was increased by the Board due to escalation and scope needs. The IPD general contractor provided an updated cost proposal to HCS in early September 2016. The project currently remains in budget.

Schedule: Due to revisions in scope and budget increases, the current schedule sets a completion date of January 2, 2018.

Achievements: Anticipated opening of the new cafeteria and kitchen areas shortly after school begins and currently operating ahead of schedule to the contractual completion date.

Estimated completion: Winter 2018
Projected expenditures for 2017-18: \$10,175,028

New St. James Intermediate School**Project Scope:**

The project includes a new 170,918 SF, 2-story intermediate school for 1200 student capacity. Approved designs are located on the HCS web site under [New Construction Conceptual Designs](#).

The building design is based on a High Performance – Energy Positive concept, where the building integrates all major performance attributes which include: energy conservation, environmental, cost-benefit, productivity, sustainability, functionality and operational considerations. It also incorporates the use of various elements such as solar panels, geothermal fields, natural daylight, etc. to create an energy positive environment for the schools.

Budget:

Original Budget: **\$36,750,000** Board Approved Date: **07/28/2014**

Current Budget: **\$47,742,333** Board Approved Date: **11/23/2015**

Current Budget: **\$49,460,628** Utilization of Project Contingency

Budget Issues:

The Board has increased the budget as stated above.

Schedule:

The Board approved Substantial Completion to be accomplished by 05/01/2017.

Achievements:

Certificate of Occupancy issued 8/11/2017 and the building was operational for the first day of school

Site:

Site is located on the campus of Burgess Elementary.

Current Status:

Contractor working on startup issues and punch list items. Building Commissioning will begin soon.

Estimated completion: Fall 2017

Projected expenditures for 2017-18: \$7,531,189

New Ten Oaks Middle School



Project Scope:

The project includes a new 170,918 SF, 2-story middle school for 1,200 student capacity. Approved designs are located on the HCS web site under [New Construction Conceptual Designs](#).

The building design is based on a High Performance – Energy Positive concept, where the building integrates all major performance attributes which include: energy conservation, environmental, cost-benefit, productivity, sustainability, functionality and operational considerations. It also incorporates the use of various elements such as solar panels, geothermal fields, natural daylight, etc. to create an energy positive environment for the schools.

Budget:

Original Budget: **\$36,750,000** Board Approved Date: **07/28/2014**
Current Budget: **\$45,930,227** Board Approved Date: **11/23/2015**
Current Budget: **\$47,864,036** Utilization of Project Contingency

Budget Issues:

The Board has increased the budget as stated above.

Schedule:

The Board approved Substantial Completion to be accomplished by 5/01/2017.

Achievements:

Certificate of Occupancy issued 8/1/2017 and the building was operational for the first day of school.

Site:

Site is owned and is located off of Carolina Forest Boulevard.

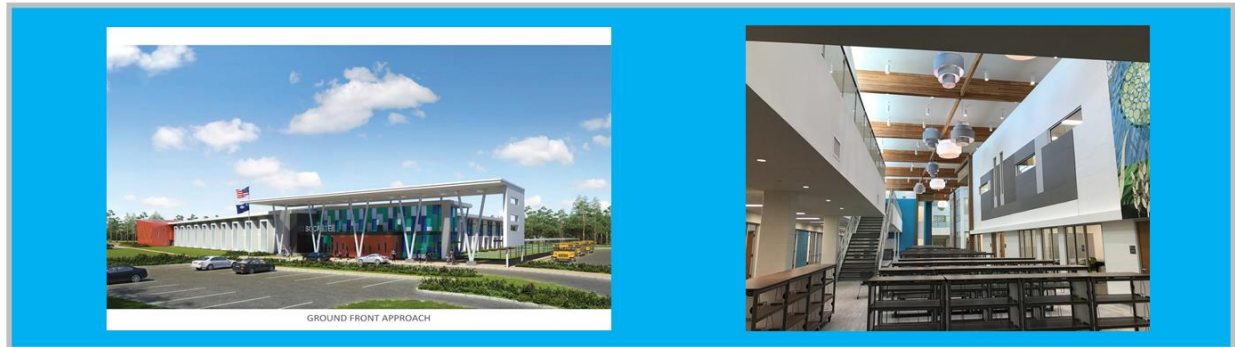
Current Status:

Contractor working on startup issues and punch list items. Building Commissioning will begin soon.

Estimated completion: Fall 2017

Projected expenditures for 2017-18: \$2,247,106

New Socastee Elementary School (replacement school)



Project Scope:

The project includes a new 120,230 SF, 2-story elementary school for 916 student capacity. Approved designs are located on the HCS web site under [New Construction Conceptual Designs](#).

The building design is based on a High Performance – Energy Positive concept, where the building integrates all major performance attributes which include: energy conservation, environmental, cost-benefit, productivity, sustainability, functionality and operational considerations. It also incorporates the use of various elements such as: solar panels, geothermal fields, natural daylight, etc. to create an energy positive environment for the schools.

Budget:

Original Budget: **\$26,000,000** Board Approved Date: **07/28/2014**
Current Budget: **\$37,953,991** Board Approved Date: **11/23/2015**
Current Budget: **\$38,833,946** Utilization of Project Contingency

Budget Issues:

The Board has increased the budget as stated above.

Schedule:

The Board approved Substantial Completion to be accomplished by 5/1/2017.

Achievements:

Certificate of Occupancy was issued 8/15/2017 and the building was operational for the first day of school.

Site:

Site is located on Highway 707 in Socastee at Luttie Road.

Current Status:

Contractor working on some start up issues and punch list items. Building Commissioning will begin soon.

Estimated completion: Fall 2017

Projected expenditures for 2017-18: \$8,371,112

New Myrtle Beach Middle School (replacement school)



Project Scope:

The project includes a new 170,918 SF, 2-story middle school for 1,200 student capacity. Approved designs are located on the HCS web site under [New Construction Conceptual Designs](#).

The building design is based on a High Performance – Energy Positive concept, where the building integrates all major performance attributes which include: energy conservation, environmental, cost-benefit, productivity, sustainability, functionality and operational considerations. It also incorporates the use of various elements such as: solar panels, geothermal fields, natural daylight, etc. to create an energy positive environment for the schools.

Budget:

Original Budget: **\$36,750,000** Board Approved Date: **07/28/2014**
Current Budget: **\$46,485,102** Board Approved Date: **11/23/2015**
Current Budget: **\$48,028,783** Utilization of Project Contingency

Budget Issues:

The Board has increased the budget as stated above.

Schedule:

The Board approved Substantial Completion to be accomplished by 05/01/2017.

Schedule Issues:

The process of permitting and abatement has the current projected Substantial Completion date as 11/16/2017.

Site:

Site is located at the corner of 29th Ave. N. and Oak Street.

Current Status:

The building exterior veneer is nearly completed and the solar panel installation is complete with final connections being made. Interior finishes being installed along with the kitchen equipment. Exterior landscaping, final grading of site, installation of curb and sidewalks are underway.

Estimated completion: Fall 2017

Projected expenditures for 2017-18: \$12,018,844

Renovations – North Myrtle Beach High School**Project Scope:**

Final scope of work approved by the Board on September 19th with no change in program budget. Scope includes significant renovations to the school and a small addition to the main entry area and auditorium expansion for back-of-house. Renovations include new HVAC systems, new fire alarm system, a fire sprinkler system, new roofing, lighting, and various interior finishes. Comprehensive renovations are planned for the auditorium including new seating, lighting, and sound system. Construction is divided into six phases.

Current Status:

Phases 1-4 are complete, except for Area P (part of Phase 3), which is the auditorium. The auditorium will be under construction until the end of December. Construction is under way in Areas B and F.

Budget:

Original Budget **\$10,000,000** Board Approved Date: **06/30/2014**

Revised Budget: **\$21,086,340** Board Approved Date: **06/29/2015**

Revised Budget: **\$21,586,340** Board Approved Date: **05/22/2017**

Budget Issues:

Potential budget issues related to unforeseen OSF / Fire Marshal Final Inspection requirements. This is being reviewed in conjunction with the remaining work.

Schedule:

Construction: July 15, 2016 – February 14, 2018

Achievements:

Renovated the admin, commons, and serving line areas in 81 days. Staff in school with a day and half to prepare room before students returned, plus kitchen staff to fully set up and stock kitchen. Band, chorus, bus office and special needs classroom relocated with little disruption to daily activities for bus routes and classroom instruction for teachers.

Phasing: Phase 3 (auditorium only) will be under construction through the end of December. Phase 5 has started and is scheduled to be finished in December with the exception of Area J (partial classrooms which is scheduled for the end of January 2018).

Estimated completion: Winter 2018
Projected expenditures for 2017-18: \$8,433,129

New Socastee Middle School



Project Scope: The project includes a new 152,920 SF, 2-story middle school for 800 student capacity. Approved designs are located on the HCS web site under [New Construction Conceptual Designs](#).

The building design is based on a High Performance – Energy Positive concept, where the building integrates all major performance attributes which include: energy conservation, environmental, cost-benefit, productivity, sustainability, functionality and operational considerations. It also incorporates the use of various elements such as solar panels, geothermal fields, natural daylight, etc. to create an energy positive environment for the schools.

Budget: Original Budget: **\$31,100,000** Board Approved Date: **07/28/2014**
Current Budget: **\$42,488,116** Board Approved Date: **11/23/2015**
Current Budget: **\$46,651,382** Utilization of Project Contingency

Budget Issues: The Board has increased the budget as stated above.

Schedule: The Board approved Substantial Completion to be accomplished by 5/1/2017.

Schedule Issues: The process of site acquisition, Owner's due diligence, and weather delays has the current projected Substantial Completion date as 1/18/2018.

Site: The site located off of U.S. 17 Bypass on Esso Road. Property was acquired by HCS on 6/1/2016.

Current Status: Roofing membrane nearing completion along with masonry. Interior drywall near completion. Site work is ongoing along with roof and ground Solar Panels. Acoustical Ceiling grid has begun along with suspended classroom light fixtures. Parking lots and underdrainage is being installed.

Estimated completion: Winter 2018

Projected expenditures for 2017-18: \$23,329,016

Building Modifications/Renovations (All Schools) Projects: **\$57,000,000**

- Modify any and all schools not meeting the minimum requirements for support space as identified in educational specifications.
- Additions to schools for support space if modifications reduce school capacity compared to enrollment forecast.
- Modify and update security for all schools including security check in buildings.
- Update science labs at all high schools.
- Review and re-analyze annually based upon funding and evaluation.

Sustainment & Upkeep Projects: **\$72,000,000**

- Sustainment projects to be reviewed and planned based upon further evaluation of degradation and failure rates of equipment.
- Further evaluate and develop replacement cycles specific to the District for all facility functions including athletics.
- District staff will create a priority list based upon evaluations. Original Long-term Plan included approximately \$227,000,000 for sustainment projects of existing facilities over a ten year timeframe.
- Review and re-analyze annually based upon funding and evaluation.
- The annual funding is \$16,154,545 less than funding indicated in the Long-Term Facility Plan and does not include inflation or escalation.
- Deferment of sustainment projects will occur annually due to the lack of funding which will increase the timeline for facility replacement in the future. All projects will be proposed by staff and presented to the Board for approval.

Unplanned Projects & Maintenance Repair: **\$10,000,000**

- Budgeted Capital expenditures for more potential failures due to delaying sustainment projects or unplanned needs.
- Projects to be handled as needed by District staff to ensure proper operation of all facilities.
- No review or action by the Board required for individual project approval.

Property Acquisitions: **\$4,000,000**

- Land acquisitions will be necessary to provide a site for the New Middle School at St. James/Socastee and the replacement of Socastee Elementary. The cost is estimated based on recent land valuations and will not be fully known until negotiations are complete.

Capital Administration: **\$20,000,000**

- Administration costs to include all District staff to manage planning, design, new school construction, additions, renovations, and sustainment projects.
- All office supply costs associated with capital projects.

Technology Plan: **\$86,000,000**

- Establish a Digital Personalized Learning Solution (Begin Jan 2014).
 - Provide a digital device for each student in grades K-12.
 - Selection of device may be different for each grade level.
 - Implement district-wide over a three-year period.
- Establish a district-wide refresh cycle for all technology components and infrastructure (Begin July 2013).
 - Add all standard technology components (printers, projectors, wired and wireless infrastructure, servers, security camera, etc.) to current scheduled refresh/replacement of teacher laptops and student desktops/labs.
 - Enhance existing system capacity through increases in Internet and connectivity bandwidth.
 - Enhance district-wide wireless infrastructure to support robust, ubiquitous access required to support 40,000+ mobile devices needed to support fully implemented personalized instruction.

Equipment: **\$5,000,000**

- Includes vehicle, equipment, custodial equipment, furniture, food service equipment replacement.

Total Capital Plan **\$541,336,109**

ANALYSIS OF STAFFING CHANGES FOR NEW CONSTRUCTION

The following table depicts the actual additional (excludes regular classroom teaching) personnel positions required for the opening of a new school:

	Elementary School	Middle School
Average Enrollment	900	1,200
Principal	1.0	1.0
Assistant Principal	1.5	2.0
Guidance Counselor	1.5	4.0
Media Specialist	1.0	1.0
Registered or Practical Nurse	1.0	1.0
Instructional Coach	1.5	1.0
Physical Education Teacher	1.5	-
Fine Arts Teachers	3.0	-
Instructional Assistants	3.5	3.0
Office Personnel	3.0	4.0
Custodians	4.0	5.0
Total	22.5	22.0

ANALYSIS OF ADDITIONAL OPERATING COSTS FOR NEW CONSTRUCTION (excluding regular classroom teaching positions)

The projected additional annual operating cost for a new Elementary School is \$2.5 million

The projected additional annual operating cost for a new Middle School is \$3.8 million

COMMITMENT TO SUSTAINABILITY

Sustainable schools encompass far more than just energy conservation. True sustainable design is about doing the right thing for the communities in which we work and live and the future generations being educated in the buildings we design. To that end, a significant commitment is required on the part of the design professional to a broad, whole-systems approach that addresses many other issues including land use, transportation, water, material consumption, waste, and the health and well-being of humans and natural systems.

The United States Green Building Council's LEED for Schools program outlines five broad categories of sustainable design applicable to learning environments: site design, water efficiency, energy and atmosphere, materials and resources, and indoor environmental quality. The USGBC's Center for Green Schools and the McGraw Hill Foundation jointly released "The Impact of School Buildings on Student Health and Performance" that conveys the importance of sustainable design, and whether LEED certification is sought or not the principles outlined in the LEED for Schools

Reference Guide should be heeded. The strategies outlined include, but are not limited to, the following:

- Removing toxic materials and products from places where children learn and play.
- Controlling exposure to dust and pollen, which improves the health of students, faculty and staff.
- Giving access to daylight and outdoor views to building occupants, which has been shown to heighten participation, lessen distraction, and encourage learning.
- Emphasizing the importance of acoustics, which are fundamental to absorbing and retaining information.
- Providing access to thermal controls like thermostats or operable windows, which teachers report give higher levels of comfort in their classrooms.
- Using LEED credits such as “the school as a teaching tool” within the LEED for Schools rating system, which encourages teachers to use the school facility as an educational tool.

Regarding the latter, as noted in “Principles of School Planning and Design,” using the sustainable features of a school facility with the school’s educational mission brings the building to life, improves environmental literacy in students, and leads to a generation of sustainability natives.

Horry County Schools is actively seeking solutions to mitigate energy and maintenance costs. We have received energy savings estimates over a 40 year period of \$67 to \$97 million related to the utility costs from the 5 new schools currently planned.



2017-18 HIGHLIGHTS

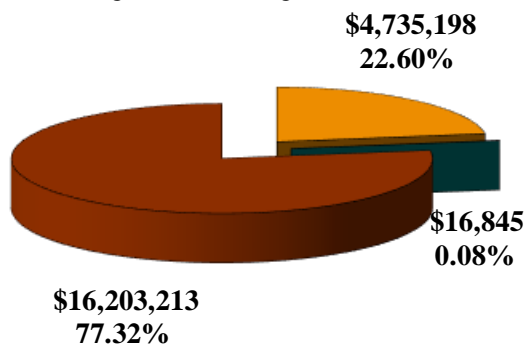
On an average, approximately 44.92% of the student enrollment participated daily in the school's reimbursable lunch program and 27.23% in the breakfast program. Approximately 4% of total revenue is from the ala carte program offered by foodservices.

Total Revenues **\$ 21,703,078**

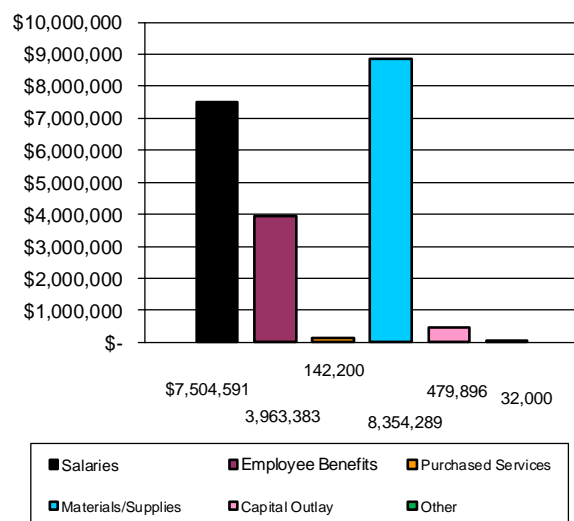
Total Expenses **\$ 21,703,078**

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 (77.32%), is received for every meal served to students. Approximately twenty-nine percent (22.60%) is received from local sources. Less than one percent (.08%) is received from state sources.

*Three-Year Comparison
2016-17 To 2017-18*

*Food Service Fund
Budget Summary*

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 to 2017-18 Increase/ (Decrease) Percent Change	
<u>Revenues:</u>					
Local Revenue	\$ 4,615,952	\$ 5,197,580	\$ 4,735,198	\$ (462,382)	(8.90%)
State Revenue	1,145	16,845	16,845	-	-
Federal Revenue	16,453,821	15,773,565	16,203,213	429,648	2.72%
Total Revenues	\$ 21,070,918	\$ 20,987,990	\$ 20,955,256	\$ (32,734)	(0.16%)
<u>Expense:</u>					
Supporting Services	\$ 20,868,653	\$ 20,172,233	\$ 20,970,248	\$ 798,015	3.96%
Total Expense	\$ 20,868,653	\$ 20,172,233	\$ 20,970,248	\$ 798,015	3.96%
<u>Excess of Revenues Over (Under) Expense</u>	\$ 202,265	\$ 815,757	\$ (14,992)	\$ (830,749)	(101.84%)
<u>Other Financing Sources (Uses):</u>					
Transfer from Other Funds (Excludes Indirect Cost)	\$ 1,381,967	\$ 684,162	\$ 747,822	\$ 63,660	9.30%
Payments to Public Charter Schools	(157,662)	-	-	-	-
Transfers to Other Funds/Indirect Cost	(1,461,340)	(1,630,631)	(732,830)	897,801	(55.06%)
Total Other Financing Sources (Uses)	\$ (237,035)	\$ (946,469)	\$ 14,992	\$ 961,461	(101.58%)
<u>Excess of Revenues Over (Under) Expense and Other Sources (Uses)</u>	\$ (34,770)	\$ (130,712)	\$ -	\$ 130,712	(100.00%)
<u>Retained Earnings, July 1</u>	152,784	6,816,180	118,014	(6,698,166)	(98.27%)
<u>Retained Earnings, June 30</u>	\$ 118,014	\$ 6,685,468	\$ 118,014	\$ (6,567,454)	(98.23%)
<u>Percent Change in Fund Balance</u>	-29.46%	-1.96%	0.00%		

*Three-Year Comparison
2015-16 To 2017-18*

*Food Service Fund
Revenues*

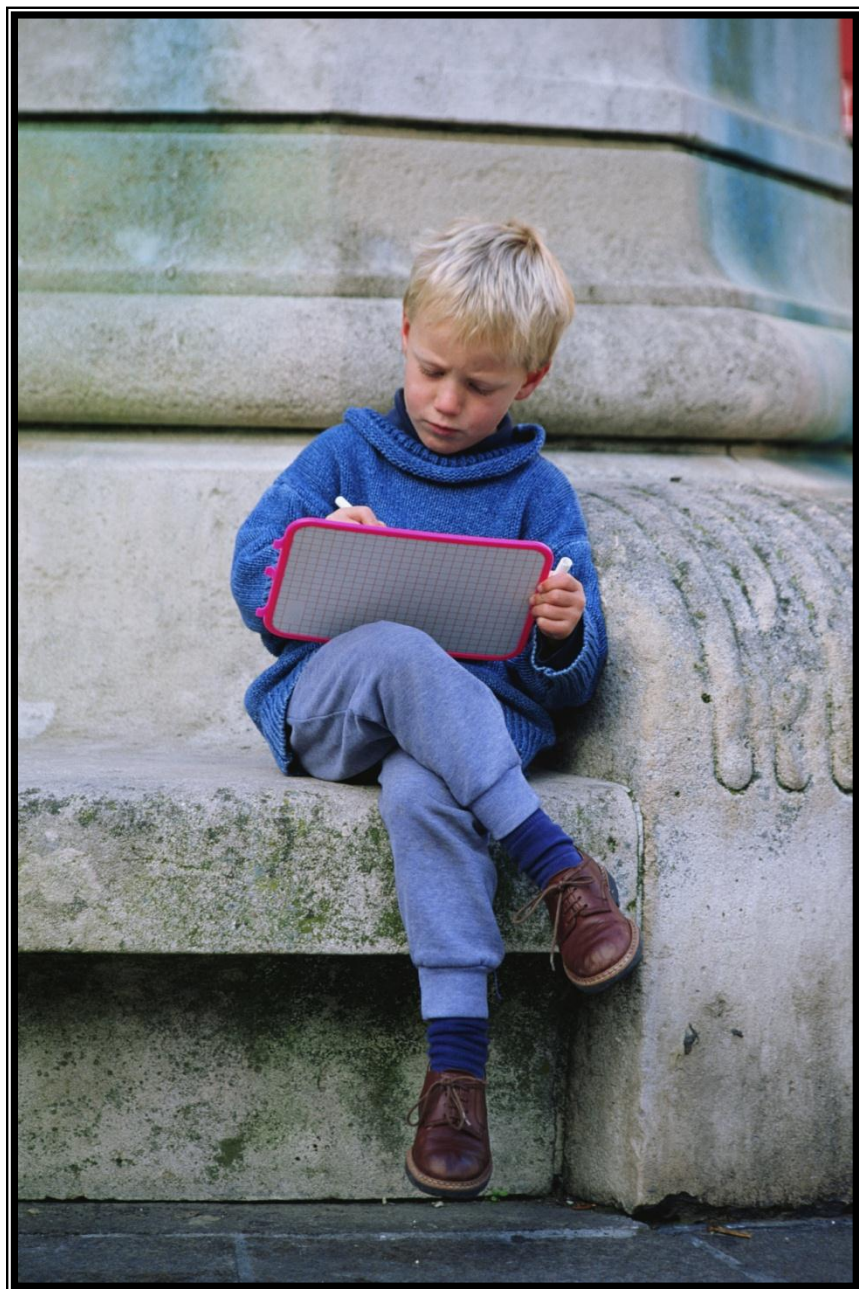
	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 to 2017-18 Increase/ (Decrease) Percent Change	
Local					
Interest on Investments	\$ 12,270	\$ 10,000	\$ 10,000	\$ -	-
Lunch Sales to Pupils	3,189,636	3,562,652	3,108,752	(453,900)	(12.74%)
Breakfast Sales to Pupils	6,339	21,300	18,550	(2,750)	(12.91%)
Special Sales to Pupils	704,083	1,051,468	1,011,036	(40,432)	(3.85%)
Lunch Sales to Adults	435,155	478,900	504,700	25,800	5.39%
Breakfast Sales to Adults	1,958	4,085	4,660	575	14.08%
Special Sales to Adults	43,390	59,600	67,600	8,000	13.42%
Revenue from Other Local Sources	223,121	9,575	9,900	325	3.39%
Total Local Revenue	\$ 4,615,952	\$ 5,197,580	\$ 4,735,198	\$ (462,382)	(8.90%)
State					
Program Aid	\$ 1,145	\$ 16,845	\$ 16,845	\$ -	-
Total State Revenue	\$ 1,145	\$ 16,845	\$ 16,845	\$ -	-
Federal					
USDA Reimbursements:					
School Lunch Program	\$ 10,746,721	\$ 11,027,637	\$ 11,410,333	\$ 382,696	3.47%
School Breakfast Program	4,256,714	4,745,928	4,792,880	46,952	0.99%
Fresh Fruits & Vegetables Program	32,226	-	-	-	-
Summer Feeding Program	78,377	-	-	-	-
USDA Commodities	1,339,783	-	-	-	-
Total Federal Revenue	\$ 16,453,821	\$ 15,773,565	\$ 16,203,213	\$ 429,648	2.72%
Other Financing Sources					
Transfers from Other Funds	\$ 1,381,967	\$ 684,162	\$ 747,822	\$ 63,660	9.30%
Total Other Financing Sources	\$ 1,381,967	\$ 684,162	\$ 747,822	\$ 63,660	9.30%
TOTAL FOOD SERVICE FUND REVENUES AND OTHER FINANCING SOURCES	\$ 22,452,885	\$ 21,672,152	\$ 21,703,078	\$ 30,926	0.14%

<i>Interest on Investments</i> \$10,000	Interest earned from the investment of idle school district revenue as it becomes available. This year's estimate assumes an average interest rate of .10% on investment principal. Investments of all idle funds are the responsibility of the County Treasurer.
<i>Lunch Sales to Pupils</i> \$3,108,752	Revenue received from sales to children for lunch. Students are charged \$2.30 per meal for elementary and \$2.40 per meal for middle and high or \$.40 if eligible for reduced.
<i>Breakfast Sales to Pupils</i> \$18,550	Revenue received from sales to children for breakfast. Students are charged \$1.00 per meal or \$.30 if eligible for reduced.
<i>Special Sales to Pupils</i> \$1,011,036	Revenue received from sales to children for extra food items, including extra milk.
<i>Lunch Sales to Adults</i> \$504,700	Revenue received from sales to adults for lunch. Adults are charged \$3.75 per meal.
<i>Breakfast Sales to Adults</i> \$4,660	Revenue received from sales to adults for breakfast. Adults are charged \$2.25 per meal.
<i>Special Sales to Adults</i> \$67,600	Revenue received from sales to adults for extra food items.
<i>Revenue from Other Local Sources</i> \$9,900	Other revenue from local sources to include contributions and donations from private sources, sale of fixed assets, etc.
<i>Program Aid</i> \$16,845	This is a state allocation for School Lunch Program Aid.
<i>School Lunch Program</i> \$11,410,333	Federal USDA reimbursement for the School Lunch Program is the main source of revenue for funding Horry County School's Food Service Program.
<i>School Breakfast Program</i> \$4,792,880	Federal USDA reimbursement for the School Breakfast Program.

*Three-Year Comparison
2015-16 To 2017-18*

*Food Service Fund
Expenditures and Other Financing Uses*

Expenses by Function and Object	2015-16	2016-17	2017-18	2016-17 to 2017-18	
	Audited Actual	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
SUPPORTING SERVICES					
Salaries	\$ 7,407,945	\$ 7,683,310	\$ 7,504,591	\$ (178,719)	(2.33%)
Employee Benefits	3,768,559	3,895,796	3,963,383	67,587	1.73%
Purchased Services	109,765	141,341	142,200	859	0.61%
Materials/Supplies	9,322,777	8,001,248	8,848,178	846,930	10.58%
Capital Outlay	235,380	418,538	479,896	61,358	14.66%
Other	24,227	32,000	32,000	-	-
TOTAL SUPPORTING SERVICES	\$ 20,868,653	\$ 20,172,233	\$ 20,970,248	\$ 798,015	3.96%
TOTAL FOOD SERVICE FUND EXPENSES	\$ 20,868,653	\$ 20,172,233	\$ 20,970,248	\$ 798,015	3.96%
OTHER FINANCING USES					
Payments to Public Charter Schools	\$ 157,662	\$ -	\$ -	\$ -	-
Transfers to Other Funds/Indirect Cost	1,461,340	1,630,631	732,830	(897,801)	(55.06%)
TOTAL OTHER FINANCING USES	\$ 1,619,002	\$ 1,630,631	\$ 732,830	\$ (897,801)	(55.06%)
TOTAL FOOD SERVICE FUND EXPENSES AND OTHER FINANCING USES	\$ 22,487,655	\$ 21,802,864	\$ 21,703,078	\$ (99,786)	(0.46%)

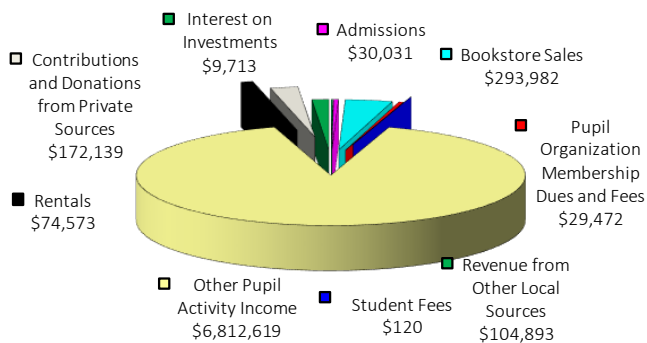


2017-18 HIGHLIGHTS

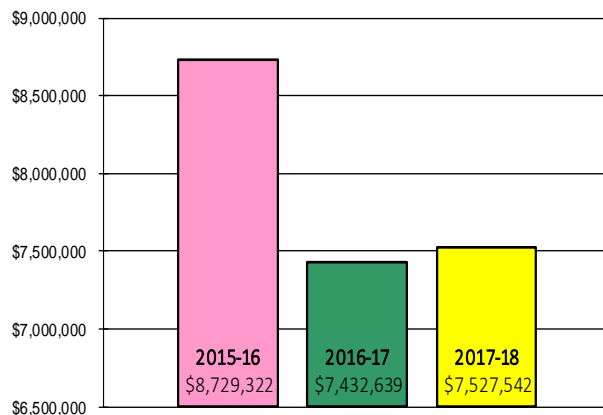
Total Revenue \$ 7,527,542

Total Expenditures \$ 7,527,542

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
2015-16 To 2016-17*

*Pupil Activity Fund
Budget Summary*

	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget	2016-17 To 2017-18	
				Increase/ (Decrease)	Percent Change
<u>Revenue:</u>					
Local Revenue	\$ 8,252,833	\$ 7,432,639	\$ 7,527,542	\$ 94,903	1.28%
Total Revenue	\$ 8,252,833	\$ 7,432,639	\$ 7,527,542	\$ 94,903	1.28%
<u>Expenditures:</u>					
Instruction	\$ 134,860	\$ 168,911	\$ 92,129	\$ (76,782)	(45.46%)
Supporting Services	8,594,462	7,263,613	7,435,413	171,800	2.37%
Community Services	-	115	-	(115)	(100.00%)
Total Expenditures	\$ 8,729,322	\$ 7,432,639	\$ 7,527,542	\$ 94,903	1.28%
Excess of Revenue Over (Under) Expenditures	\$ (476,489)	\$ -	\$ -	\$ -	-
<u>Other Financing Sources (Uses):</u>					
Transfers from Other Funds	\$ 208,655	\$ -	\$ -	\$ -	-
Transfers to Other Funds	(943,915)	-	-	-	-
Total Other Financing Sources (Uses)	\$ (735,260)	\$ -	\$ -	\$ -	-
Excess of Revenue Over (Under) Expenditures and Other Sources (Uses)	\$ (1,211,749)	\$ -	\$ -	\$ -	-
Fund Balance, July 1	5,315,354	6,151,388	4,522,919	(1,628,469)	(26.47%)
Fund Balance, June 30	\$ 4,103,605	\$ 6,151,388	\$ 4,522,919	\$ (1,628,469)	(26.47%)
Percent Change in Fund Balance	-29.53%	0.00%	0.00%		

*Three-Year Comparison
2015-16 To 2017-18*

*Pupil Activity Fund
Revenues*

	2015-16 Audited Actual	2016-17 Adopted Budget	2017-18 Adopted Budget	2016-17 To 2017-18 Increase/ (Decrease)	Percent Change
Local					
Interest on Investments	\$ 12,431	\$ 11,987	\$ 9,713	\$ (2,274)	(18.97%)
Admissions	888,397	8,053	30,031	21,978	272.92%
Bookstore Sales	251,532	263,743	293,982	30,239	11.47%
Pupil Organization Membership Dues and Fees	27,627	25,175	29,472	4,297	17.07%
Student Fees	15	20	120	100	500.00%
Other Pupil Activity Income	6,748,113	6,838,058	6,812,619	(25,439)	(0.37%)
Rentals	103,556	99,606	74,573	(25,033)	(25.13%)
Contributions and Donations from Private Sources	190,494	179,394	172,139	(7,255)	(4.04%)
Revenue from Other Local Sources	30,668	6,603	104,893	98,290	1488.57%
Total Local Revenue	\$ 8,252,833	\$ 7,432,639	\$ 7,527,542	\$ 94,903	1.28%
Other Financing Sources					
Transfers from Other Funds	\$ 208,655	\$ -	\$ -	\$ -	-
Total Other Financing Sources	\$ 208,655	\$ -	\$ -	\$ -	-
TOTAL PUPIL ACTIVITY FUND REVENUES AND OTHER FINANCING SOURCES	\$ 8,461,488	\$ 7,432,639	\$ 7,527,542	\$ 94,903	1.28%

<i>Interest on Investments</i> \$9,713	Interest earned from the investment of idle school district revenue, as it becomes available. This year's estimate assumes an average interest rate of .10% on investment principal. Investment of all idle funds is the responsibility of the county treasurer.
<i>Admissions</i> \$30,031	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.
<i>Bookstore Sales</i> \$293,982	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.
<i>Student Fees</i> \$120	Revenue from pupils for fees such as locker fees, towel fees and equipment fees.
<i>Pupil Organization Membership Dues and Fees</i> \$29,472	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.
<i>Other Pupil Activity Income</i> \$6,812,619	Other revenue generated from pupil activities such as advertising revenue, concession revenue, guarantees, etc.
<i>Rentals</i> \$74,573	Revenue received from the rental of property owned by Horry County Schools.
<i>Contributions and Donations</i> \$172,139	Revenue from foundations, private individuals, or private organizations for which no repayment of special service to the contributor is expected.
<i>Other Local Sources</i> \$104,893	Revenue from local sources not listed in the above accounts.

HIGHLIGHTS

Average teacher's salary for a 190 day contract is \$54,709.

Total property tax rates are 133.1 mills to fund Horry County Schools' operation and debt service. The property tax due is \$60.00 on a \$150,000 home.

The Informational Section of this budget has many charts, graphs, and schedules that are intended to present a picture of where the district has been, where it is, and where it may be going. This section is organized into the following ten subsections:

- I. Revenue / Expenditure History
- II. Budget Forecasts
- III. Enrollment History / Forecasts
- IV. Personnel Distribution Summary
- V. Taxable Property Presentation
- VI. Tax Collection Analysis
- VII. Taxpayer Impact Analysis
- VIII. Bond Amortization Schedules
- IX. Performance Measures/Other Recent Honors and Distinctions
- X. Other Economic & Demographic Information

Comparative, historical, and forecasting data concerning Horry County Schools, Horry County, the State of South Carolina and other counties within the state are presented. A five year comparison, where appropriate, is shown to provide the reader with an analysis of trends.

Information was compiled using various sources and each presentation of the data used the most current information available from the respective source.

Many factors must be taken into consideration when assessing the quality of education within a district. This information attempts to link the past and present to the future and assist in making decisions today.



Fiscal Years 2013-14 To 2017-18

*All Governmental Funds
Revenues and Expenditure Comparison*

	2013-14 Audited Actual	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget
GENERAL FUND					
<u>Revenues:</u>					
Local	\$ 194,869,742	\$ 192,627,999	\$ 196,404,349	\$ 200,799,180	\$ 201,645,401
Intergovernmental Revenue	98,407	36,536	441,998	161,948	56,518
State	136,240,532	147,497,492	156,343,684	167,737,488	181,918,805
Federal	735,891	736,712	724,188	695,305	724,188
Total Revenues	\$ 331,944,572	\$ 340,898,739	\$ 353,914,219	\$ 369,393,921	\$ 384,344,912
<u>Expenditures:</u>					
Instruction	\$ 202,914,486	\$ 209,596,305	\$ 218,029,911	\$ 238,348,710	\$ 249,225,521
Supporting Services	120,617,967	127,340,246	133,814,727	142,393,719	150,732,412
Community Services	1,735	1,299	2,045	849	-
Capital Outlay	1,060,094	-	-	-	-
Total Expenditures	\$ 324,594,282	\$ 336,937,850	\$ 351,846,683	\$ 380,743,278	\$ 399,957,933
<u>Excess of Revenue Over (Under) Expenditures</u>	\$ 7,350,290	\$ 3,960,889	\$ 2,067,536	\$ (11,349,357)	\$ (15,613,021)
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ 240,239	\$ 148,350	\$ 29,883	\$ 100,787	\$ 29,973
Payments to Other Governmental Units	(75,208)	(92,003)	(154,217)	(119,000)	(179,000)
Medicaid Payments to SDE	(960,347)	(851,294)	(1,215,456)	(1,173,656)	(1,173,656)
Payments to SDE	-	-	(11,883)	-	-
E-Rate Reimbursement	-	160,926	-	385,480	385,480
Transfers from Other Funds	9,641,417	9,893,038	9,691,778	11,418,235	10,576,210
Transfers to Public Charter Schools	(5,547,906)	(5,989,009)	(5,879,446)	(6,175,105)	(6,450,132)
Transfers to Other Funds	(1,759,307)	(2,024,548)	(1,482,599)	(812,412)	(876,072)
Total Other Financing Sources (Uses)	\$ 1,538,888	\$ 1,245,460	\$ 978,060	\$ 3,624,329	\$ 2,312,803
<u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	\$ 8,889,178	\$ 5,206,349	\$ 3,045,596	\$ (7,725,028)	\$ (13,300,218)
SPECIAL REVENUE FUND					
<u>Revenues:</u>					
Local	\$ 1,811,707	\$ 2,523,586	\$ 3,120,941	\$ 1,914,135	\$ 2,111,159
State	4,020,949	6,399,980	5,873,128	3,851,065	2,843,172
Federal	22,960,492	25,175,453	26,076,410	27,917,616	26,445,959
Total Revenues	\$ 28,793,148	\$ 34,099,019	\$ 35,070,479	\$ 33,682,816	\$ 31,400,290
<u>Expenditures:</u>					
Instruction	\$ 18,641,673	\$ 21,111,503	\$ 22,402,340	\$ 23,131,651	\$ 21,412,339
Supporting Services	7,245,864	9,657,417	9,443,913	7,226,028	6,716,535
Community Services	883,819	1,137,590	1,217,617	1,876,836	1,984,825
Capital Outlay	337,058	-	-	-	-
Total Expenditures	\$ 27,108,414	\$ 31,906,510	\$ 33,063,870	\$ 32,234,515	\$ 30,113,699
<u>Excess of Revenue Over (Under) Expenditures</u>	\$ 1,684,734	\$ 2,192,509	\$ 2,006,609	\$ 1,448,301	\$ 1,286,591
<u>Other Financing Sources (Uses):</u>					
Payments to Other Governmental Units	\$ -	\$ (663,392)	\$ (595,688)	\$ (479,073)	\$ (339,939)
Payments to Public Charter Schools	(338,270)	-	-	-	-
Transfers from Other Funds	-	-	960,089	128,250	128,250
Transfers to Other Funds	(522,584)	(648,534)	(17,910)	-	-
Transfers to Other Funds-Indirect Cost	(823,880)	(880,583)	(914,619)	(1,097,478)	(1,074,902)
Total Other Financing Sources (Uses)	\$ (1,684,734)	\$ (2,192,509)	\$ (568,128)	\$ (1,448,301)	\$ (1,286,591)
<u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	\$ -	\$ -	\$ 1,438,481	\$ -	\$ -

	2013-14 Audited Actual	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget
EDUCATION IMPROVEMENT ACT FUND					
<u>Revenue:</u>					
State	\$ 28,662,342	\$ 23,943,053	\$ 23,655,743	\$ 25,901,972	\$ 26,479,882
Total Revenue	\$ 28,662,342	\$ 23,943,053	\$ 23,655,743	\$ 25,901,972	\$ 26,479,882
<u>Expenditures:</u>					
Instruction	\$ 18,034,169	\$ 14,804,145	\$ 12,986,967	\$ 13,320,775	\$ 13,677,411
Supporting Services	3,204,049	1,381,942	2,987,650	3,539,015	3,617,825
Capital Outlay	163,262	-	-	-	-
Total Expenditures	\$ 21,401,480	\$ 16,186,087	\$ 15,974,617	\$ 16,859,790	\$ 17,295,236
<u>Excess of Revenue Over (Under) Expenditures</u>	\$ 7,260,862	\$ 7,756,966	\$ 7,681,126	\$ 9,042,182	\$ 9,184,646
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (215,466)	\$ (279,031)	\$ (365,308)	\$ (352,056)	\$ (416,168)
Transfers to Other Funds	(7,045,396)	(7,477,935)	(7,315,818)	(8,690,126)	(8,768,478)
Total Other Financing Sources (Uses)	\$ (7,260,862)	\$ (7,756,966)	\$ (7,681,126)	\$ (9,042,182)	\$ (9,184,646)
<u>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</u>	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE FUND					
<u>Revenue:</u>					
Local	\$ 71,582,706	\$ 72,998,603	\$ 79,161,561	\$ 74,810,669	\$ 80,465,861
State	768,232	785,536	833,763	802,588	824,484
Total Revenue	\$ 72,350,938	\$ 73,784,139	\$ 79,995,324	\$ 75,613,257	\$ 81,290,345
<u>Expenditures:</u>					
Redemption of Principal	\$ 19,935,000	\$ 20,845,000	\$ 21,860,000	\$ 25,588,375	\$ 17,815,000
Interest on Bonds	16,061,300	15,191,800	13,152,631	17,554,398	20,831,602
Fees for Servicing Bonds	3,506	516,956	1,010,265	148,137	20,556
Total Expenditures	\$ 35,999,806	\$ 36,553,756	\$ 36,022,896	\$ 43,290,910	\$ 38,667,158
<u>Excess of Revenues Over (Under) Expenditures</u>	\$ 36,351,132	\$ 37,230,383	\$ 43,972,428	\$ 32,322,347	\$ 42,623,187
<u>Other Financing Sources (Uses):</u>					
Premium on Bonds Sold	\$ -	\$ 23,080,290	\$ -	\$ -	\$ -
Proceeds of Refunding Debt	-	-	-	-	-
Payment to Refunded Debt Escrow Agent	-	(166,352,383)	-	-	-
Issuance of Refunding Debt	-	143,780,000	-	-	-
Transfer to School Building Fund	(38,500,000)	(38,500,000)	(33,700,000)	(31,900,000)	(19,500,000)
Total Other Financing Sources (Uses)	\$ (38,500,000)	\$ (37,992,093)	\$ (33,700,000)	\$ (31,900,000)	\$ (19,500,000)
<u>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</u>	\$ (2,148,868)	\$ (761,710)	\$ 10,272,428	\$ 422,347	\$ 23,123,187

	2013-14 Audited Actual	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget
SCHOOL BUILDING FUND					
<u>Revenues:</u>					
Local	\$ 628,020	\$ 90,621	\$ 326,680	\$ 90,621	\$ 326,679
Intergovernmental Revenue			1,209,627	-	-
State	-	-	500,000	-	-
Total Revenues	\$ 628,020	\$ 90,621	\$ 2,036,307	\$ 90,621	\$ 326,679
<u>Expenditures:</u>					
Facilities Acquisitions & Construction					
Services	\$ 37,353,929	\$ 37,353,929	\$ 70,790,298	\$ 253,079,258	\$ 130,708,117
Total Expenditures	\$ 37,353,929	\$ 37,353,929	\$ 70,790,298	\$ 253,079,258	\$ 130,708,117
<u>Excess of Revenues Over (Under) Expenditures</u>	\$ (36,725,909)	\$ (37,263,308)	\$ (68,753,991)	\$ (252,988,637)	\$ (130,381,438)
<u>Other Financing Sources (Uses):</u>					
Proceeds from General Obligation Bonds	\$ -	\$ -	\$ 197,780,000	\$ 50,000,000	\$ -
Premium on Bonds Sold	-	-	41,113,039	-	-
E-Rate Reimbursement	-	-	-	-	414,879
Transfers from Other Funds	38,500,000	38,500,000	33,700,000	31,900,000	19,500,000
Transfers to Other Funds	(323,050)	(323,050)	-	-	-
Other Financing Sources	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ 38,176,950	\$ 38,176,950	\$ 272,593,039	\$ 81,900,000	\$ 19,914,879
<u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	\$ 1,451,041	\$ 913,642	\$ 203,839,048	\$ (171,088,637)	\$ (110,466,559)
TOTAL ALL GOVERNMENTAL FUNDS					
Revenues	\$ 462,379,020	\$ 472,815,571	\$ 494,672,072	\$ 504,682,587	\$ 523,842,108
Expenditures	446,457,911	458,938,132	507,698,364	726,207,751	616,742,143
Other Financing Sources (Uses)	(7,729,758)	(8,519,158)	231,621,845	43,133,846	(7,743,555)
<u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	\$ 8,191,351	\$ 5,358,281	\$ 218,595,553	\$ (178,391,318)	\$ (100,643,590)

	2013-14 Audited Actual	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Approved Budget	2017-18 Adopted Budget
FOOD SERVICE FUND					
<u>Revenues:</u>					
Local	\$ 5,116,980	\$ 5,087,075	\$ 4,615,952	\$ 5,197,580	\$ 4,735,198
State	1,160	1,153	1,145	16,845	16,845
Federal	15,477,260	16,166,483	16,453,821	15,773,565	16,203,213
Total Revenues	\$ 20,595,400	\$ 21,254,711	\$ 21,070,918	\$ 20,987,990	\$ 20,955,256
<u>Expenditures:</u>					
Supporting Services	\$ 21,188,834	\$ 21,228,211	\$ 20,868,653	\$ 20,172,233	\$ 20,970,248
Total Expenditures	\$ 21,188,834	\$ 21,228,211	\$ 20,868,653	\$ 20,172,233	\$ 20,970,248
<u>Excess of Revenue Over (Under) Expenditures</u>	\$ (593,434)	\$ 26,500	\$ 202,265	\$ 815,757	\$ (14,992)
<u>Other Financing Sources (Uses):</u>					
Transfers from Other Funds	\$ 1,958,157	\$ 1,814,312	\$ 1,381,967	\$ 684,162	\$ 747,822
Paymnts to Public Charter Schools	-	(148,216)	(157,662)	-	-
Transfers to Other Funds/Indirect Cost	(1,392,066)	(1,329,193)	(1,461,340)	(1,630,631)	(732,830)
Total Other Financing Sources (Uses)	\$ 566,091	\$ 336,903	\$ (237,035)	\$ (946,469)	\$ 14,992
<u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	\$ (27,343)	\$ 363,403	\$ (34,770)	\$ (130,712)	\$ -
PUPIL ACTIVITY FUND					
<u>Revenue:</u>					
Local	\$ 7,604,532	\$ 8,102,175	\$ 8,252,833	\$ 7,432,639	\$ 7,527,542
Total Revenue	\$ 7,604,532	\$ 8,102,175	\$ 8,252,833	\$ 7,432,639	\$ 7,527,542
<u>Expenditures:</u>					
Instruction	\$ 96,369	\$ 60,162	\$ 134,860	\$ 168,911	\$ 92,129
Supporting Services	7,438,297	8,198,295	8,594,462	7,263,613	7,435,413
Community Services	-	-	-	115	-
Total Expenditures	\$ 7,534,666	\$ 8,258,457	\$ 8,729,322	\$ 7,432,639	\$ 7,527,542
<u>Excess of Revenue Over (Under) Expenditures</u>	\$ 69,866	\$ (156,282)	\$ (476,489)	\$ -	\$ -
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Funds	647,284	715,943	208,655	-	-
Transfers to Other Funds	(380,075)	(25,000)	(943,915)	-	-
Total Other Financing Sources (Uses)	\$ 267,209	\$ 690,943	\$ (735,260)	\$ -	\$ -
<u>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</u>	\$ 337,075	\$ 534,661	\$ (1,211,749)	\$ -	\$ -
TOTAL NON-GOVERNMENTAL FUNDS					
Revenues	\$ 28,199,932	\$ 29,356,886	\$ 29,323,751	\$ 28,420,629	\$ 28,482,798
Expenditures	28,723,500	29,486,668	29,597,975	27,604,872	28,497,790
Other Financing Sources (Uses)	833,300	1,027,846	(972,295)	(946,469)	14,992
<u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	\$ 309,732	\$ 898,064	\$ (1,246,519)	\$ (130,712)	\$ -

GENERAL FUND	2016-17 Approved Budget	2017-18 Adopted Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-2021 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$200,799,180	\$201,645,401	\$209,509,572	\$217,680,445	\$226,169,982
Intergovernmental Revenue	161,948	56,518	58,722	61,012	63,392
State Revenue	167,737,488	181,918,805	189,013,638	196,385,170	204,044,192
Federal Revenue	695,305	724,188	752,431	781,776	812,265
Total Revenues	\$369,393,921	\$384,344,912	\$399,334,364	\$414,908,404	\$431,089,831
<u>Expenditures:</u>					
Instruction	\$238,348,710	\$249,225,521	\$258,945,316	\$269,044,184	\$279,536,907
Supporting Services	142,393,719	150,732,412	156,610,976	162,718,804	169,064,837
Community Services	849	-	-	-	-
Total Expenditures	\$380,743,278	\$399,957,933	\$415,556,292	\$431,762,988	\$448,601,744
<u>Excess of Revenues Over (Under) Expenditures</u>	\$ (11,349,357)	\$ (15,613,021)	\$ (16,221,929)	\$ (16,854,584)	\$ (17,511,913)
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ 100,787	\$ 29,973	\$ 15,885	\$ 15,885	\$ 15,885
Payments to Other Governmental Units	(119,000)	(179,000)	(179,000)	(179,000)	(179,000)
Medicaid Payments to SDE	(1,173,656)	(1,173,656)	(1,173,656)	(1,173,656)	(1,173,656)
E-Rate Reimbursement	385,480	385,480	-	-	-
Transfers from Other Funds	11,418,235	10,576,210	11,013,007	11,467,845	11,941,467
Transfers to Public Charter Schools	(6,175,105)	(6,450,132)	(6,716,522)	(6,993,915)	(7,282,764)
Transfer to Other Funds	(812,412)	(876,072)	(893,593)	(911,465)	(929,695)
Total Other Financing Sources (Uses)	\$ 3,624,329	\$ 2,312,803	\$ 2,066,121	\$ 2,225,694	\$ 2,392,238
<u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	\$ (7,725,028)	\$ (13,300,218)	\$ (14,155,808)	\$ (14,628,890)	\$ (15,119,675)
<u>Fund Balance, July 1</u>	88,716,038	95,847,430	82,547,212	68,391,404	53,762,513
<u>Fund Balance, June 30</u>	\$ 80,991,010	\$ 82,547,212	\$ 68,391,404	\$ 53,762,513	\$ 38,642,838

Revenue Assumptions:*Local*

- (1) Ad Valorem taxes are projected at a rate that will maintain funds for the solvent operation of the General Fund Budget.
- (2) Other local revenue is projected to increase by 3.9% for each of the three ensuing years.

(Assumptions continued on page 325)

State

- (3) Education Finance Act revenue is based on a historical five-year trend indexed for the three ensuing years.
- (4) Fringe Benefit Contributions revenue is based on a historical five-year trend indexed for the three ensuing years.
- (5) Other state revenue is projected based on a historical five-year trend indexed for the three ensuing years

***Other Financing
Sources***

- (6) Transfers from Other Funds are projected based on a historical five-year trend for each of the three ensuing years.

Expenditure and Other Financing Uses Assumptions:

- (1) All salary projections for the three ensuing years are based on a 2% longevity step increase for eligible employees.
- (2) Fringe benefits have experienced an increase for the last three years. These rate increases were used to project the three ensuing years: Group Life - .15%; Retirement – 18.89%; FICA – 7.65%; and Group Health and Dental based on actual coverage or an average of \$7,948.
- (3) For all non-salary accounts the forecasting for the three ensuing years is based on 2017-18 budgeted expenditures increased upon a historical five-year average.
- (4) For 2017-18 through 2020-21 projected payments to Other Governmental Units to remain constant.

	2016-17 Approved Budget	2017-18 Adopted Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-2021 Projected Budget
SPECIAL REVENUE					
<u>Revenues:</u>					
Local Revenue	\$ 1,914,135	\$ 2,111,159	\$ 2,193,494	\$ 2,279,040	\$ 2,367,923
State Revenue	3,851,065	2,843,172	2,954,056	3,069,264	3,188,965
Federal Revenue	27,917,616	26,445,959	27,477,351	28,548,968	29,662,378
Total Revenues	33,682,816	31,400,290	32,624,901	33,897,272	35,219,266
<u>Expenditures:</u>					
Instruction	\$ 23,131,651	\$ 21,412,339	\$ 22,247,420	\$ 23,115,070	\$ 24,016,557
Supporting Services	7,226,028	6,716,535	6,978,480	7,250,641	7,533,416
Community Services	1,876,836	1,984,825	2,062,233	2,142,660	2,226,224
Total Expenditures	\$ 32,234,515	\$ 30,113,699	\$ 31,288,133	\$ 32,508,370	\$ 33,776,197
Excess of Revenues Over (Under) Expenditures	\$ 1,448,301	\$ 1,286,591	\$ 1,336,768	\$ 1,388,902	\$ 1,443,069
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (479,073)	\$ (339,939)	\$ (353,197)	\$ (366,971)	\$ (381,283)
Transfers from Other Funds	128,250	128,250	133,252	138,449	143,848
Transfers to Other Funds/Indirect Cost	(1,097,478)	(1,074,902)	(1,116,823)	(1,160,379)	(1,205,634)
Total Other Financing Sources (Uses)	\$ (1,448,301)	\$ (1,286,591)	\$ (1,336,768)	\$ (1,388,902)	\$ (1,443,069)
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance, July 1	-	-	-	-	-
Fund Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -

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.

	2016-17 Approved Budget	2017-18 Adopted Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-2021 Projected Budget
EDUCATION IMPROVEMENT ACT					
<u>Revenues:</u>					
State Revenue	\$ 25,901,972	\$ 26,479,882	\$ 27,329,886	\$ 28,207,176	\$ 29,112,626
Total Revenues	\$ 25,901,972	\$ 26,479,882	\$ 27,329,886	\$ 28,207,176	\$ 29,112,626
<u>Expenditures:</u>					
Instruction	\$ 13,320,775	\$ 13,677,411	\$ 14,116,456	\$ 14,569,594	\$ 15,037,278
Supporting Services	3,539,015	3,617,825	3,733,957	3,853,817	3,977,525
Total Expenditures	\$ 16,859,790	\$ 17,295,236	\$ 17,850,413	\$ 18,423,411	\$ 19,014,803
Excess of Revenues Over (Under) Expenditures	\$ 9,042,182	\$ 9,184,646	\$ 9,479,473	\$ 9,783,764	\$ 10,097,823
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (352,056)	\$ (416,168)	\$ -	\$ -	\$ -
Transfers to Other Funds	(8,690,126)	(8,768,478)	(9,479,473)	(9,783,764)	(10,097,823)
Total Other Financing Sources (Uses)	\$ (9,042,182)	\$ (9,184,646)	\$ (9,479,473)	\$ (9,783,764)	\$ (10,097,823)
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance, July 1	-	-	-	-	-
Fund Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -

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.

	2016-17 Approved Budget	2017-18 Adopted Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-2021 Projected Budget
DEBT SERVICE					
<u>Revenues:</u>					
Local Revenue	\$ 74,810,669	\$ 80,465,861	\$ 82,879,837	\$ 85,366,232	\$ 87,927,219
State Revenue	802,588	824,484	833,763	858,776	884,539
Total Revenues	\$ 75,613,257	\$ 81,290,345	\$ 83,713,600	\$ 86,225,008	\$ 88,811,758
<u>Expenditures:</u>					
Principal & Interest on Bonds	\$ 43,142,773	\$ 38,646,602	\$ 38,646,600	\$ 62,868,950	\$ 62,933,950
Fees for Servicing Bonds	148,137	20,556	20,556	20,556	20,556
Total Expenditures	\$ 43,290,910	\$ 38,667,158	\$ 38,667,156	\$ 62,889,506	\$ 62,954,506
<u>Other Financing Sources (Uses):</u>					
Transfer to School Building Fund	\$ (31,900,000)	\$ (19,500,000)	\$ (41,100,000)	\$ (19,200,000)	\$ (22,000,000)
Excess of Revenues Over (Under) Expenditures	\$ 422,347	\$ 23,123,187	\$ 3,946,444	\$ 4,135,502	\$ 3,857,252
Fund Balance, July 1	2,924,653	31,744,169	54,867,356	58,813,800	62,949,302
Fund Balance, June 30	\$ 3,347,000	\$ 54,867,356	\$ 58,813,800	\$ 62,949,302	\$ 66,806,554

Revenue Assumptions:

- (1) Ad Valorem taxes are projected at a 10 mills and the Education Capital Sales tax receipts were projected at a 3% incremental growth rate.

Expenditure Assumptions:

- (1) Principal payments were based on current outstanding obligations
- (2) Interest on Bonds was based on current outstanding obligations..
- (3) Agent Fees are projected to remain constant for the next three years.
- (4) Excess funds above the 6 month principal and interest designation per year are transferred to the School Building Fund to fund capital projects.

SCHOOL BUILDING FUND	2016-17 Approved Budget	2017-18 Adopted Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-2021 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 90,621	\$ 326,679	\$ 238,476	\$ 174,087	\$ 127,084
Intergovernmental Revenue	-	414,879	302,862	221,089	161,395
Total Revenues	\$ 90,621	\$ 741,558	\$ 541,337	\$ 395,176	\$ 288,479
<u>Expenditures:</u>					
Short-Term Capital Plan (2013-2020)	\$ 232,525,427	\$ 109,695,014	\$ 33,318,343	\$ 29,355,929	\$ 34,709,764
Technology	17,495,862	18,172,936	9,100,000	9,100,000	9,100,000
Other	3,057,969	2,840,167	5,421,108	4,065,831	2,846,082
Total Expenditures	\$ 253,079,258	\$ 130,708,117	\$ 47,839,451	\$ 42,521,760	\$ 46,655,846
Excess of Revenues Over (Under) Expenditures	\$ (252,988,637)	\$ (129,966,559)	\$ (47,298,114)	\$ (42,126,584)	\$ (46,367,367)
<u>Other Financing Sources (Uses)</u>					
Transfer from Other Funds	\$ 31,900,000	\$ 19,500,000	\$ 41,100,000	\$ 19,200,000	\$ 22,000,000
Proceeds from General Obligation Bonds	50,000,000	-	-	-	-
Total Other Financing Sources (Uses)	\$ 81,900,000	\$ 19,500,000	\$ 41,100,000	\$ 19,200,000	\$ 22,000,000
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ (171,088,637)	\$ (110,466,559)	\$ (6,198,114)	\$ (22,926,584)	\$ (24,367,367)
Fund Balance, July 1	230,056,604	131,988,436	21,521,877	15,323,763	(7,602,820)
Fund Balance, June 30	\$ 58,967,967	\$ 21,521,877	\$ 15,323,763	\$ (7,602,820)	\$ (31,970,187)

Revenue and Other Financing Sources Assumptions:

- (1) Transfer from other funds represents excess funds from the Educational Capital Improvement Sales that are available in the Debt Service Fund after principal and interest payments have been made.

Expenditure and Other Financing Sources Assumptions:

- (1) Projected expenditures for the Short-Term Capital Plan (2018-2020) are based on residual cash flows after the annual technology initiatives are funded.

	2016-17 Approved Budget	2017-18 Adopted Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-2021 Projected Budget
FOOD SERVICE					
<u>Revenues:</u>					
Local Revenue	\$ 5,197,580	\$ 4,735,198	\$ 4,948,282	\$ 5,170,955	\$ 5,403,648
State Revenue	16,845	16,845	16,845	16,845	16,845
Federal Revenue	15,773,565	16,203,213	16,932,358	17,694,314	18,490,558
Total Revenues	\$ 20,987,990	\$ 20,955,256	\$ 21,897,484	\$ 22,882,113	\$ 23,911,050
<u>Expenditures:</u>					
Supporting Services	\$ 20,172,233	\$ 20,970,248	\$ 21,643,393	\$ 22,338,146	\$ 23,055,200
Total Expenditures	\$ 20,172,233	\$ 20,970,248	\$ 21,643,393	\$ 22,338,146	\$ 23,055,200
Excess of Revenues Over (Under) Expenditures	\$ 815,757	\$ (14,992)	\$ 254,092	\$ 543,967	\$ 855,850
<u>Other Financing Sources (Uses):</u>					
Transfer from Other Funds	\$ 684,162	\$ 747,822	\$ 771,827	\$ 796,603	\$ 822,174
Transfers to Other Funds/Indirect Cost	(1,630,631)	(732,830)	(756,354)	(780,633)	(805,691)
Total Other Financing Sources (Uses)	\$ (946,469)	\$ 14,992	\$ 15,473	\$ 15,970	\$ 16,483
<u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	\$ (130,712)	\$ -	\$ 269,565	\$ 559,937	\$ 872,333
<u>Fund Balance, July 1</u>	6,816,180	118,014	118,014	387,579	947,516
<u>Fund Balance, June 30</u>	\$ 6,685,468	\$ 118,014	\$ 387,579	\$ 947,516	\$ 1,819,849

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 2017-18 budgeted expenditures increased based upon a historical five-year average.

Fund Balance Assumptions:

- (1) Assumes no growth in an effort to minimize the increase in the cost of meals.

PUPIL ACTIVITY	2016-17 Approved Budget	2017-18 Adopted Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-2021 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 7,432,639	\$ 7,527,542	\$ 7,806,061	\$ 8,094,885	\$ 8,394,396
Total Revenues	\$ 7,432,639	\$ 7,527,542	\$ 7,806,061	\$ 8,094,885	\$ 8,394,396
<u>Expenditures:</u>					
Instruction	\$ 168,911	\$ 92,129	\$ 95,538	\$ 99,073	\$ 102,738
Supporting Services	7,263,613	7,435,413	7,710,523	7,995,813	8,291,658
Community Services	115	-	-	-	-
Total Expenditures	\$ 7,432,639	\$ 7,527,542	\$ 7,806,061	\$ 8,094,885	\$ 8,394,396
<u>Excess of Revenues Over (Under) Expenditures</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Fund Balance, July 1</u>	<u>6,151,388</u>	<u>4,522,919</u>	<u>4,522,919</u>	<u>4,522,919</u>	<u>4,522,919</u>
<u>Fund Balance, June 30</u>	<u>\$ 6,151,388</u>	<u>\$ 4,522,919</u>	<u>\$ 4,522,919</u>	<u>\$ 4,522,919</u>	<u>\$ 4,522,919</u>

Revenue and Other Financing Sources Assumptions:

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

Expenditure Assumptions:

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

Fiscal Year	Child Development	Kindergarten	Elementary Grades 1-8	High School & Career Centers Grades 9-12	Total
2012-13	1,120	3,170	23,977	10,993	39,260
2013-14	1,120	3,120	24,552	11,339	40,131
2014-15	1,080	3,127	25,191	11,906	41,304
2015-16	1,120	2,943	25,875	12,320	42,258
2016-17	1,120	3,053	26,157	12,683	43,013
2017-18*	1,120	3,060	26,692	12,881	43,753
2018-19*	1,120	3,054	27,039	13,063	44,276
2019-20*	1,120	3,184	27,271	13,371	44,946
2020-21*	1,120	3,142	27,470	13,782	45,514
2021-22*	1,120	3,183	27,389	14,466	46,158

Note: All fiscal year enrollment totals are based on 45-Day Average Daily Membership **excluding** Pre-K Self-Contained.

*Forecasted

Student Enrollment Forecast Methodology

The student enrollment forecast for Horry County Schools begins with an analysis of historical enrollment data taken from the 45 Day ADM reports.

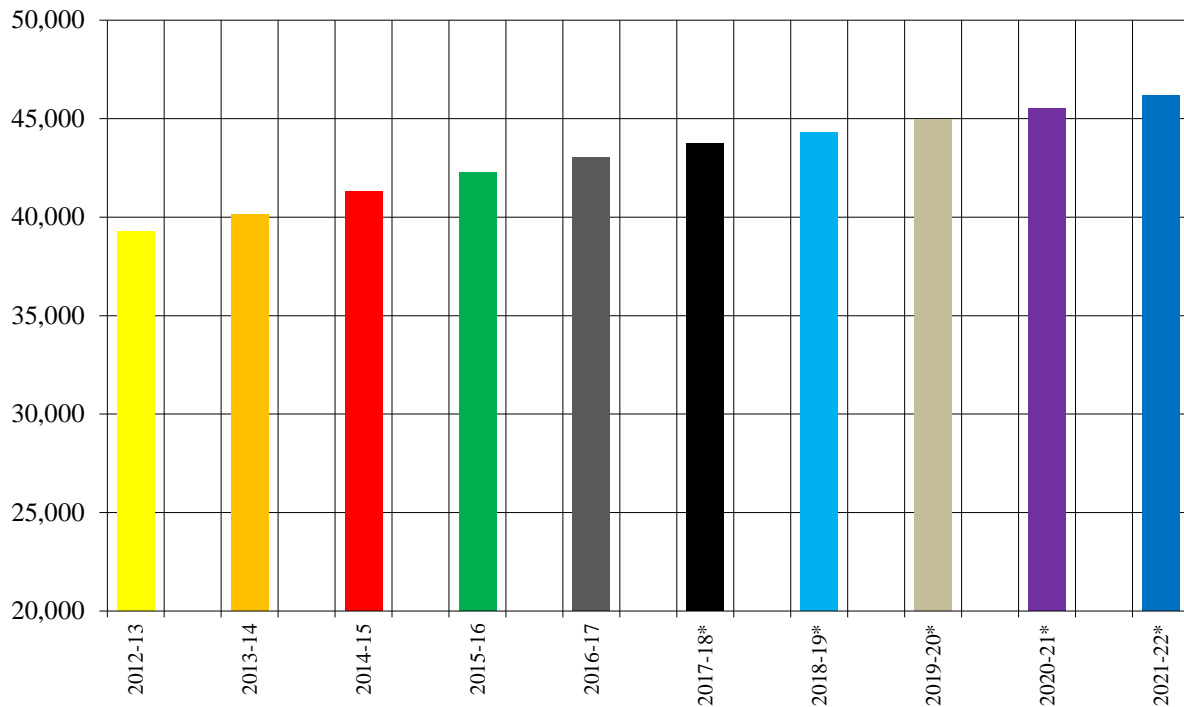
The data is analyzed using a Modified Cohort-Survival model that returns a “Survival” rate to each grade level 2-12. The “Survival” rate is the quotient obtained by dividing the membership of one grade for a school year into the membership of the next higher grade a year later. Generally, the survival ratios are close to one (1.0). A survival ratio less than one (1.0) indicates the net effect of pupils moving out of the district, deaths, non-promotions, and transfers to private schools. A survival ratio greater than one (1.0) indicates the net effect of pupils moving into the district, promotions, and transfers from private schools. Kindergarten enrollments utilize a different methodology based on births and previous enrollments.

A representative rate by grade level was then calculated used as a multiplier to determine the next year’s grade levels, and so on. This method took into account the survival ratios computed through the model, but also applied additional growth modifiers to particular grades and/or schools in order to more accurately reflect current growth and development patterns in certain areas of the county.











The grade level district wide forecasts were completed first and the grade by school forecasts were then calculated using the same methodology for each grade at each school. The two were then compared for accuracy. After all adjustments were made, the school by school/grade by grade forecast was then quality checked to make sure it totaled to the district wide forecast.

All fiscal year enrollment totals below are based on the 45-Day Average Daily Membership for Child Development thru 12th grade (**excluding** Pre-Kindergarten Self-Contained students).

AVERAGE DAILY MEMBERSHIP



*Forecasted

<u>Legend</u>	<u>Total</u>	<u>Fiscal Year</u>
	39,260	2012-13
	40,131	2013-14
	41,304	2014-15
	42,258	2015-16
	43,013	2016-17
	43,753	2017-18
	44,276	2018-19
	44,946	2019-20
	45,514	2020-21
	46,158	2021-22

The enrollment figures below are based on the 45-day Average Daily Membership and **includes** Kindergarten thru 12th grade students.

Elementary Schools	2015-16	2016-17	2017-18*	Increase/(Decrease)
Aynor Elementary	735	789	799	10
Burgess Elementary	834	800	692	-108
Carolina Forest Elementary	972	999	1015	16
Conway Elementary	614	632	640	8
Daisy Elementary	568	567	555	-12
Forestbrook Elementary	961	972	989	17
Green Sea Floyds Elementary	612	581	570	-11
Homewood Elementary	602	582	576	-6
Kingston Elementary	502	483	463	-20
Lakewood Elementary	956	778	955	177
Loris Elementary	764	1025	790	-235
Midland Elementary	509	516	521	5
Myrtle Beach Elementary	735	754	696	-58
Myrtle Beach Intermediate	686	720	749	29
Myrtle Beach Primary	766	645	664	19
Ocean Bay Elementary	708	780	826	46
Ocean Drive Elementary	854	885	893	8
Palmetto Bays Elementary	577	586	603	17
Pee Dee Elementary	752	756	744	-12
River Oaks Elementary	856	917	984	67
Riverside Elementary	622	601	602	1
Seaside Elementary	650	633	530	-103
Socastee Elementary	715	675	781	106
South Conway Elementary	595	595	602	7
St. James Elementary	862	844	663	-181
St. James Intermediate (5th grade)	0	0	387	387
Waccamaw Elementary	780	789	814	25
Waterway Elementary	668	652	637	-15

Note: FY 2018 is a 45-Day Average Daily Membership **forecast** and **includes** Kindergarten thru 12th grade students only.

Middle Schools	2015-16	2016-17	2017-18*	Increase/(Decrease)
Aynor Middle	687	709	726	17
Black Water Middle	666	716	745	29
Conway Middle	550	551	560	9
Forestbrook Middle	1208	1310	894	-416
Loris Middle	697	653	687	34
Myrtle Beach Middle	1054	1058	1053	-5
North Myrtle Beach Middle	1102	1119	1161	42
Ocean Bay Middle	1196	1233	524	-709
Socastee Middle	0	0	453	453
St. James Intermediate (6th grade)	0	0	439	439
St. James Middle	1176	1189	808	-381
Ten Oaks Middle	0	0	844	844
Whittemore Park Middle	889	800	790	-10
High Schools	2015-16	2016-17	2017-18*	Increase/(Decrease)
Aynor High	813	746	752	6
Carolina Forest High	1940	2009	2076	67
Conway High	1406	1377	1350	-27
Early College High	365	367	370	3
Green Sea Floyds High	574	621	632	11
Loris High	768	768	730	-38
Myrtle Beach High	1289	1301	1348	47
North Myrtle Beach High	1180	1209	1224	15
Socastee High	1556	1576	1632	56
St. James High	1519	1580	1651	71
Scholars Academy	175	190	190	-
Academy of Art, Science, & Technology	650	715	715	-
Academy of Technology & Academics	530	540	540	-
Total Enrollment	41445	41893	42634	741

Note: FY 2018 is a 45-Day Average Daily Membership **forecast** and **includes** Kindergarten thru 12th grade students only.

	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
<u>Administration</u>					
Superintendent	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	-	1.00	-	-	-
Chief Officers	5.00	5.00	6.00	7.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00	1.00
Exec Directors/Directors/Coordinators	57.50	57.50	56.00	54.00	62.00
Principals	50.00	50.00	51.00	54.00	54.00
Assistant Principals	87.00	86.50	92.50	92.00	98.50
<u>Professional Educators</u>					
Guidance Counselors	89.25	99.25	108.00	111.50	117.50
Learning Specialists	17.50	24.50	24.50	24.50	22.50
Media Specialists	48.00	48.00	49.00	49.00	52.00
Teachers	2,687.56	2,747.16	2,848.93	2,917.66	2,992.16
<u>Other Professional</u>					
Administrative Assistants	6.00	7.00	7.00	7.00	7.00
Nurses	60.10	59.00	60.00	67.00	70.00
Psychologists	31.00	31.00	31.00	31.00	33.00
Therapists	65.62	65.00	65.00	65.25	65.25
Other Professionals	159.91	167.41	184.41	199.50	194.50
<u>Instructional Support</u>					
Teaching Assistants	759.68	753.90	767.90	777.00	790.50
<u>Office / Clerical</u>					
Clerk/Secretary/Bookkeeper	272.00	271.00	282.00	282.50	289.50
<u>Other Support</u>					
Childcare	21.50	21.38	23.00	23.00	24.00
Custodial	240.75	247.25	277.25	279.25	301.25
Food Service	355.00	340.50	330.50	329.50	324.50
Maintenance	72.00	77.00	48.00	48.00	53.00
Transportation	422.50	429.50	452.50	464.50	464.50
Other Support	1.00	1.00	6.60	1.60	2.00
Total Positions	5,510.87	5,591.84	5,773.09	5,886.76	6,025.66

<u>Staffing Ratios for Regular Teachers:</u>	
Child Development	20.0 : 2
Kindergarten	25.50 : 2
Primary (1,2,3)	21.50 : 1
Elementary (4,5)	24.50 : 1
Middle (6,7,8)	20.20 : 1
High (9-12) 1 small	16.125 : 1
High (9-12) 8 large	19.875 : 1

Notes: (1) The number of regular classroom teachers employed varies with the number of students enrolled.
 (2) Special Education students who are in self-contained classes are not a consideration in the regular ratio allocations for grade level classes. They are subtracted before the ratio is applied. Special education teachers are allocated based upon class load and location depending upon handicapping condition.

The teachers' annual salary range, based upon educational level and years of experience, for a 190-day contract is presented below. A detailed Teachers Salary Schedule is presented on page 338.

Teachers		2017-18
Educational Level	Range From	Range To
Bachelor's Degree	\$36,011	\$61,469
Bachelor's +18 Hours	37,677	64,311
Master's Degree	41,464	70,773
Master's +30 Hours	42,364	72,310
Doctorate	45,585	79,000
Average Salary		54,709

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

Administration	2017-18
Superintendent	\$218,484
Principals	107,524
Administrators	89,724
Supervisors	49,456
Counselors	70,895

Step	Bachelor		Bachelor +18		Masters		Masters +30		Doctorate	
	Grade 28		Grade 29		Grade 31		Grade 32		Grade 35	
	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual
0	189.53	36,010.70	198.30	37,677.00	218.23	41,463.70	222.97	42,364.30	239.92	45,584.80
1	193.34	36,734.60	202.28	38,433.20	222.60	42,294.00	227.44	43,213.60	245.47	46,639.30
2	197.19	37,466.10	206.32	39,200.80	227.05	43,139.50	231.99	44,078.10	251.09	47,707.10
3	201.13	38,214.70	210.45	39,985.50	231.59	44,002.10	236.63	44,959.70	256.78	48,788.20
4	205.16	38,980.40	214.66	40,785.40	236.21	44,879.90	241.36	45,858.40	262.55	49,884.50
5	209.27	39,761.30	218.95	41,600.50	240.93	45,776.70	246.18	46,774.20	268.37	50,990.30
6	213.45	40,555.50	223.33	42,432.70	245.76	46,694.40	251.10	47,709.00	274.26	52,109.40
7	217.72	41,366.80	227.79	43,280.10	250.67	47,627.30	256.13	48,664.70	280.22	53,241.80
8	222.07	42,193.30	232.35	44,146.50	255.69	48,581.10	261.25	49,637.50	286.26	54,389.40
9	226.51	43,036.90	237.00	45,030.00	260.80	49,552.00	266.48	50,631.20	292.38	55,552.20
10	231.04	43,897.60	241.74	45,930.60	266.02	50,543.80	271.81	51,643.90	298.58	56,730.20
11	235.67	44,777.30	246.57	46,848.30	271.34	51,554.60	277.25	52,677.50	304.83	57,917.70
12	240.38	45,672.20	251.51	47,786.90	276.77	52,586.30	282.79	53,730.10	311.20	59,128.00
13	245.18	46,584.20	256.53	48,740.70	282.30	53,637.00	288.44	54,803.60	317.61	60,345.90
14	250.09	47,517.10	261.66	49,715.40	287.94	54,708.60	294.21	55,899.90	324.12	61,582.80
15	255.09	48,467.10	266.89	50,709.10	293.71	55,804.90	300.10	57,019.00	330.71	62,834.90
16	260.20	49,438.00	272.24	51,725.60	299.57	56,918.30	306.10	58,159.00	337.38	64,102.20
17	265.40	50,426.00	277.68	52,759.20	305.56	58,056.40	312.21	59,319.90	344.16	65,390.40
18	270.71	51,434.90	283.24	53,815.60	311.67	59,217.30	318.46	60,507.40	351.01	66,691.90
19	276.12	52,462.80	288.90	54,891.00	317.91	60,402.90	324.84	61,719.60	357.96	68,012.40
20	281.64	53,511.60	294.67	55,987.30	324.27	61,611.30	331.33	62,952.70	364.99	69,348.10
21	287.27	54,581.30	300.56	57,106.40	330.75	62,842.50	337.96	64,212.40	372.63	70,799.70
22	293.01	55,671.90	306.58	58,250.20	337.37	64,100.30	344.72	65,496.80	381.04	72,397.60
23	298.89	56,789.10	312.71	59,414.90	344.12	65,382.80	351.60	66,804.00	388.40	73,796.00
24	304.85	57,921.50	318.97	60,604.30	351.00	66,690.00	358.64	68,141.60	396.03	75,245.70
25	310.95	59,080.50	325.35	61,816.50	358.02	68,023.80	365.81	69,503.90	404.69	76,891.10
26	317.17	60,262.30	331.85	63,051.50	365.19	69,386.10	373.13	70,894.70	410.01	77,901.90
27	323.52	61,468.80	338.48	64,311.20	372.49	70,773.10	380.58	72,310.20	415.79	79,000.10

Note: Teachers, speech clinicians, teachers of the gifted, and teachers of adult learning salaries are the same as classroom teachers. Teachers, librarians, and guidance counselors who are employed for more than 190 days will be paid the daily rate multiplied by the number of days employed. Figures above reflect annual salary and daily rate.

The percent of professional staff of Horry County Schools with a bachelor's degree, master's degree and either a six-year certificate or doctorate are presented below.

<u>2017-18</u>	<u>Certified Staff</u>	<u>Percentage</u>
Total Professional Certified Staff:	3,503	
Bachelor's Degree	1,108	32.91%
Master's Degree	2,346	69.68%
Doctorate	49	1.46%

<u>2016-17</u>	<u>Certified Staff</u>	<u>Percentage</u>
Total Professional Certified Staff:	3,436	
Bachelor's Degree	1,097	32.58%
Master's Degree	2,282	67.78%
Doctorate	57	1.69%

<u>2015-16</u>	<u>Certified Staff</u>	<u>Percentage</u>
Total Professional Certified Staff:	3,367	
Bachelor's Degree	1,097	32.58%
Master's Degree	2,216	65.82%
Doctorate	54	1.60%

<u>2014-2015</u>	<u>Certified Staff</u>	<u>Percentage</u>
Total Professional Certified Staff:	3,234	
Bachelor's Degree	1,103	32.76%
Master's Degree	2,084	61.89%
Doctorate	47	1.40%

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 Estimated
		Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	Actual Value
2006	2007	1,312,131	23,024,263	294,434	5,166,501	1,606,565	28,190,764	5.70%
2007	2008	1,466,803	25,839,954	302,173	5,323,235	1,768,976	31,163,189	5.68%
2008	2009	1,663,986	29,383,533	306,600	5,414,103	1,970,586	34,797,636	5.66%
2009	2010	1,703,167	30,216,061	303,012	5,375,767	2,006,179	35,591,828	5.64%
2010	2011	1,753,786	31,504,581	275,204	4,943,697	2,028,990	36,448,278	5.57%
2011	2012	1,766,947	31,844,873	277,771	5,006,139	2,044,718	36,851,012	5.55%
2012	2013	1,764,836	31,878,821	289,034	5,220,918	2,053,870	37,099,739	5.54%
2013	2014	1,780,231	32,189,061	304,251	5,501,283	2,084,482	37,690,344	5.53%
2014	2015	1,710,319	30,622,912	386,683	6,923,480	2,097,002	37,546,392	5.59%
2015	2016	1,746,474	31,610,130	361,462	6,542,245	2,107,936	38,152,375	5.53%
2016	2017	1,794,535	32,602,762	381,119	6,924,096	2,175,654	39,526,858	5.50%

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 2017 were not available at publication



Fiscal Year	School Operation – General Fund	School Debt Service	Total School	County Operation – General Fund	County Debt Service	Total County (1)
2007	107.3	28.0	129.7	36.7	5.3	42.0
2008	115.3	28.0	143.3	36.7	5.3	42.0
2009	115.3	28.0	143.3	36.7	5.3	42.0
2010	119.3	20.0	139.3	36.7	5.3	42.0
2011	118.2	14.0	132.2	34.8	5.0	39.8
2012	120.2	10.0	130.2	35.6	5.0	40.6
2013	120.2	10.0	130.2	35.6	5.0	40.6
2014	123.1	10.0	133.1	35.6	5.0	40.6
2015	123.1	10.0	133.1	42.8	5.0	47.8
2016	123.1	10.0	133.1	42.8	5.0	47.8
2017	123.1	10.0	133.1	42.8	5.0	47.8

Notes: (1) Total tax rates for county does not include Higher Education, Horry Georgetown Tech., Senior Citizen Fund, and County Recreation.

This chart represents millage assessed for school district and county purposes only.

Source: Horry County Auditor's Office
Fiscal Year 2018 rates were not available at publication

Horry County Municipality Tax Levies

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Horry County Schools	130.20	133.10	133.10	133.10	133.10
County of Horry	45.20	45.20	52.40	52.40	52.40
Town of Atlantic Beach	84.50	84.50	84.50	84.50	84.50
Town of Aynor	60.80	60.80	60.80	60.80	60.80
Town of Briarcliff Acres	50.80	50.80	50.80	50.80	50.80
City of Conway	79.30	82.40	82.40	82.40	82.40
City of Loris	103.70	111.70	115.00	115.00	118.50
City of Myrtle Beach	66.10	74.50	74.50	77.50	77.50
City of North Myrtle Beach	38.00	39.30	39.30	41.30	41.30
Town of Surfside Beach	40.00	46.20	46.20	46.20	46.20

Source: Horry County Auditor's Office
Information based upon 2017 Tax Levies

The following chart shows taxes levied for School District purposes, taxes collected as of June 30th of the year following the year in which the levy was made, and the amount of delinquent taxes collected for the last 10 years.

(DOLLAR AMOUNTS IN THOUSANDS)

Tax Year	Fiscal Year	Total Tax Levy	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy
2007	2007-08	205,633	196,868	95.74%	6,746	203,614	99.02%
2008	2008-09	224,010	213,578	95.34%	8,722	222,300	99.24%
2009	2009-10	218,910	205,037	93.66%	9,911	214,948	98.19%
2010	2010-11	210,897	201,815	95.69%	3,376	205,191	97.29%
2011	2011-12	203,283	197,292	97.05%	4,537	201,829	99.28%
2012	2012-13	205,857	198,715	96.53%	4,567	203,282	98.75%
2013	2013-14	210,364	207,083	98.44%	2,646	209,729	99.70%
2014	2014-15	209,106	205,538	98.29%	509	206,047	98.54%
2015	2015-16	211,371	207,122	97.99%	-	207,122	97.99%
2016	2016-17	217,694	213,523	98.08%	-	213,523	98.08%

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				
	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual
Market Value of a Home	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Property Tax Relief Exemption (1995 Base Year)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Assessment Rate	4.00%	4.00%	4.00%	4.00%	4.00%
General Fund School Millage Rate Assessed	0.1202	0.1231	0.1231	0.1231	0.1231
**General Fund PTR Base Millage Rate	n/a	n/a	n/a	n/a	n/a
Millage Differential	n/a	n/a	n/a	n/a	n/a
General Fund Property Tax Due	\$ -	\$ -	\$ -	\$ -	\$ -
***Assessed Value – Debt Service Fund	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Debt Service Fund School Millage Rate Assessed	0.010	0.010	0.010	0.010	0.010
Debt Service Fund Property Tax Due	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Total Taxes Due	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Property Tax Increase/Decrease from Prior Year	\$ -	\$ -	\$ -	\$ -	\$ -

	\$150,000 Primary Residence				
	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual
Market Value of a Home	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Property Tax Relief Exemption (1995 Base Year)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Assessment Rate	4.00%	4.00%	4.00%	4.00%	4.00%
General Fund School Millage Rate Assessed	0.1202	0.1231	0.1231	0.1231	0.1231
**General Fund PTR Base Millage Rate	n/a	n/a	n/a	n/a	n/a
Millage Differential on first \$100,000	n/a	n/a	n/a	n/a	n/a
General Fund Property Tax Due on \$50,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Property Tax Due on \$100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Fund Property Tax Due	\$ -	\$ -	\$ -	\$ -	\$ -
***Assessed Value – Debt Service Fund	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Debt Service Fund School Millage Rate Assessed	0.010	0.010	0.010	0.010	0.010
Debt Service Fund Property Tax Due	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Total Taxes Due	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Property Tax Increase/Decrease from Prior Year	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

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

\$150,000 Primary Residence



\$100,000 Primary Residence



The ten largest taxpayers in the School District and the amount of 2016 taxes billed for each are shown below.

Taxpayer	Type of Business	Taxes Billed	Percent
1. Horry Electric Coop Inc	Utility	\$ 4,006,234	26.65%
2. Burroughs & Chapin Company, Inc (1)	Real Estate/Tourism	\$ 3,739,366	24.88%
3. Hard Rock Park	Tourism	\$ 1,499,860	9.98%
4. Lawyers Title Insurance Corp	Real Estate	\$ 1,032,452	6.87%
5. Bluegreen Vacations Unlimited Inc	Tourism	\$ 1,004,868	6.69%
6. South Carolina Electric & Gas	Utility	\$ 861,862	5.73%
7. Marriott Ownership Resorts Inc	Tourism	\$ 754,798	5.02%
8. Time Warner Cable Southeast LI	Utility	\$ 765,890	5.10%
9. Ocean Lakes Family Campground	Tourism	\$ 725,779	4.83%
10. AVX Corporation	Manufacturing	\$ 639,744	4.26%
TOTAL		\$ 15,030,853	100.00%

(1) TY 2016 data for Burroughs & Chapin Inc. & Subsidiaries includes Myrtle Beach Farms, Broadway at the Beach, and Grande Dunes Development Co.

Source: Horry County Treasurer's Office

How Much Do You Owe?

Value of Property		Assessment Rate*		General Fund Assessed Value
\$		X	4% (.04)	= \$

OR

Value of Property		Property Tax Relief **		Assessment Rate*		General Fund Assessed Value
\$	-		X	4% (.04)	=	\$

PLUS

Value of Property				Debt Service Fund Assessed Value
\$		X	4% (.04)	= \$

*This rate is for primary residences and farm land only. See table below for other assessment rates.

** Property Tax Relief is for primary residences only. There is a 100% exemption from operating millage (General Fund)

Compute Your Taxes: General Fund Total Levy for School Purposes
Debt Service Fund Total Levy for School Purposes

123.1 Mills
10.0 Mills

.

General Fund Assessed Value		Total Millage With Decimal Point Shifted*		General Fund Taxes You Owe
\$	X		=	\$

Debt Service Fund Assessed Value		Total Millage With Decimal Point Shifted*		Debt Service Fund Taxes You Owe
\$	X		=	\$

Total Taxes You Owe

\$

County Tax Rate for Schools

	<u>Assessment Rate</u>
Primary residence, farm land	4%
Other real estate	6%
Autos	6 %
Personal property	10.5%

*Place a decimal point in front of your total millage. (Example) The school millage rate, 123.1 mills, would be 0.1231

Sample:**If the assessed value of your home is \$150,000**

Value of Your Home		Assessment Rate*		General Fund Assessed Value
\$150,000	X	(.04)	=	\$6,000

Total Value of Your Home	Property Tax Relief		Assessment Rate*	General Fund Assessed Value
\$150,000	- \$150,000	X	(.04)	\$ -

Total Value of Your Home			Debt Service Fund Assessed Value
\$150,000	X	(.04)	\$6,000

then your tax would be

General Fund Assessed Value		Total Millage With Decimal Point Shifted*		General Fund Taxes You Owe
\$ -	X	.1231	=	\$ -

Debt Service Fund Assessed Value		Total Millage With Decimal Point Shifted*		Debt Service Fund Taxes You Owe
\$6,000	X	.010	=	\$60.00

Total Taxes You Owe	\$60.00
----------------------------	----------------

County Tax Rate for Schools

	<u>Assessment Rate</u>
Primary residence, farm land	4%
Other real estate	6%
Autos	6%
Personal property	10.5%

*Place a decimal point in front of your total millage. (Example) The school millage rate, 123.1 mills, would be 0.1231



Fiscal Year	Principal	Interest and Fiscal Charges	Total	Total Governmental Expenditures (1)	Ratio of Debt Service to Total Governmental Expenditures
2007	18,728,861	17,557,229	36,286,090	462,426,203	7.85%
2008	39,120,000	20,873,849	59,993,849	445,052,234	13.48%
2009	16,895,000	21,678,643	38,573,643	434,772,558	8.87%
2010	34,590,000	20,970,609	55,560,609	424,794,022	13.08%
2011	22,210,000	19,769,181	41,979,181	415,353,511	10.11%
2012	18,250,000	17,541,361	35,791,361	438,673,159	8.16%
2013	19,390,000	16,269,040	35,659,040	447,008,558	7.98%
2014	19,935,000	16,064,806	35,999,806	454,241,892	7.93%
2015	20,845,000	15,342,012	36,187,012	483,490,009	7.48%
2016	21,860,000	15,954,770	37,814,770	573,877,560	6.59%
2017	22,945,000	19,689,855	42,634,855	662,102,058	6.44%

Notes: (1) Total governmental expenditures represent total expenditures, excluding other financing sources (uses), for all governmental fund types: General Fund, Special Revenue Fund, Education Improvement Act Fund, Debt Service Fund and School Building Fund.

Source: Horry County Schools' Auditor Reports

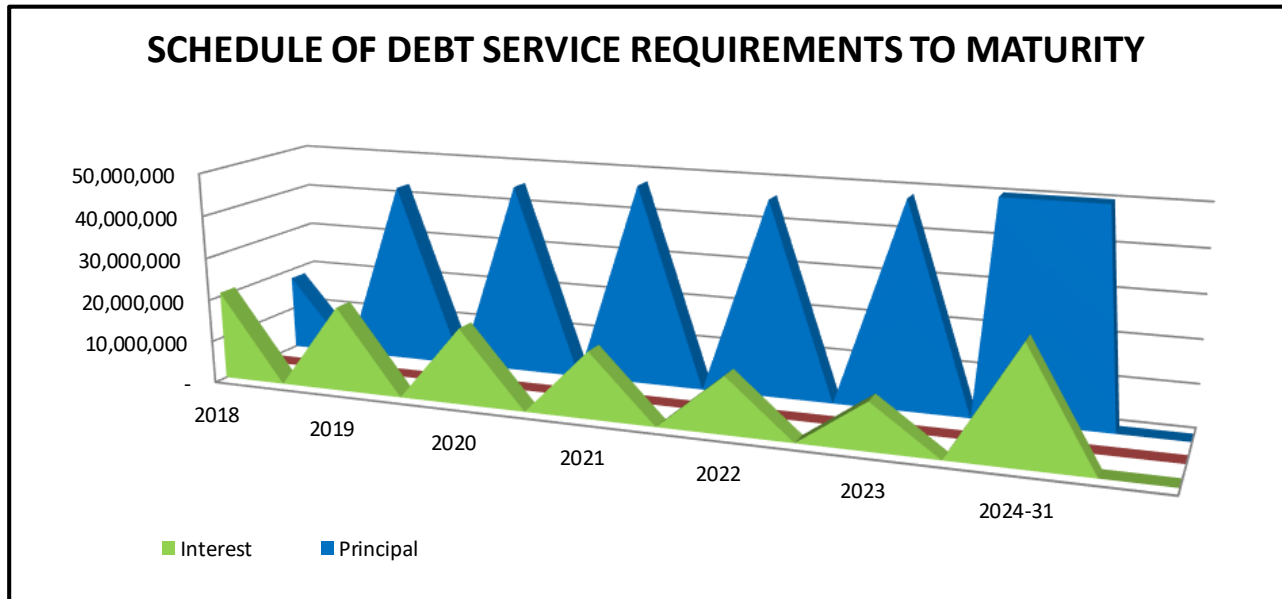
SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY FISCAL YEAR 2018

Fiscal Year	Principal & Interest on Feb 2010A Referendum \$43.3M	Principal & Interest on May 2011 Referendum \$54.965M	Principal & Interest on May 2012 Referendum \$59.455 M	Principal & Interest on Feb 2015A Referendum \$110.81 M
2018-P	4,945,000	6,000,000	2,890,000	420,000
2018-I	1,063,000	1,686,000	2,029,576	4,604,826
2019-P	5,175,000	6,280,000	3,010,000	465,000
2019-I	815,750	1,386,000	1,913,975	4,588,025
2020-P	5,430,000	6,585,000	3,145,000	505,000
2020-I	557,000	1,072,000	1,793,575	4,569,425
2021-P	5,710,000	6,915,000	3,310,000	530,000
2021-I	285,500	742,750	1,636,325	4,549,225
2022-P	-	7,940,000	3,455,000	220,000
2022-I	-	397,000	1,470,825	4,533,325
2023-P	-	-	3,580,000	12,905,000
2023-I	-	-	1,349,900	4,526,725
2024-31-P	-	-	29,515,000	94,880,000
2024-31-I	-	-	5,145,925	16,135,900
	21,260,000	33,720,000	48,905,000	109,925,000
	2,721,250	5,283,750	15,340,101	43,507,451

Schedule of Debt Service Requirements to Maturity

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY
FISCAL YEAR 2018**

Fiscal Year	Principal & Interest on March 2015B Referendum \$32.97 M	Principal & Interest on 2016A Referendum \$125.0 M	Principal & Interest on 2016B SOB \$72.78 M	Fiscal Year Totals
2018-P	3,560,000	-	-	17,815,000
2018-I	1,559,200	6,250,000	3,639,000	20,831,602
2019-P	3,765,000	15,295,000	8,905,000	42,895,000
2019-I	1,381,200	6,250,000	3,639,000	19,973,950
2020-P	3,970,000	16,075,000	9,360,000	45,070,000
2020-I	1,192,950	5,485,250	3,193,750	17,863,950
2021-P	4,170,000	16,900,000	9,840,000	47,375,000
2021-I	994,450	4,681,500	2,725,750	15,615,500
2022-P	6,400,000	17,770,000	10,345,000	46,130,000
2022-I	785,950	3,836,500	2,233,750	13,257,350
2023-P	2,400,000	18,680,000	10,875,000	48,440,000
2023-I	465,950	2,948,000	1,716,500	11,007,075
2024-31-P	8,705,000	40,280,000	23,455,000	196,835,000
2024-31-I	788,600	3,046,250	1,773,750	26,890,425
	32,970,000	125,000,000	72,780,000	444,560,000
	7,168,300	32,497,500	18,921,500	125,439,852



Fiscal Year	Interest	Principal	Fiscal Year	Interest	Principal
2018	20,831,602	17,815,000	2022	13,257,350	46,130,000
2019	19,973,950	42,895,000	2023	11,007,075	48,440,000
2020	17,863,950	45,070,000	2024-31	26,890,425	196,835,000
2021	15,615,500	47,375,000			

	<u>HORRY COUNTY</u>	<u>SOUTH CAROLINA</u>
<u>2017</u>		
Number of 3-5 Scores *	1,961	27,735
Number of Candidates	2,075	30,943
Number of Exams	3,203	49,071
Percentage of 3-5 Scores on Exams	61%	57%

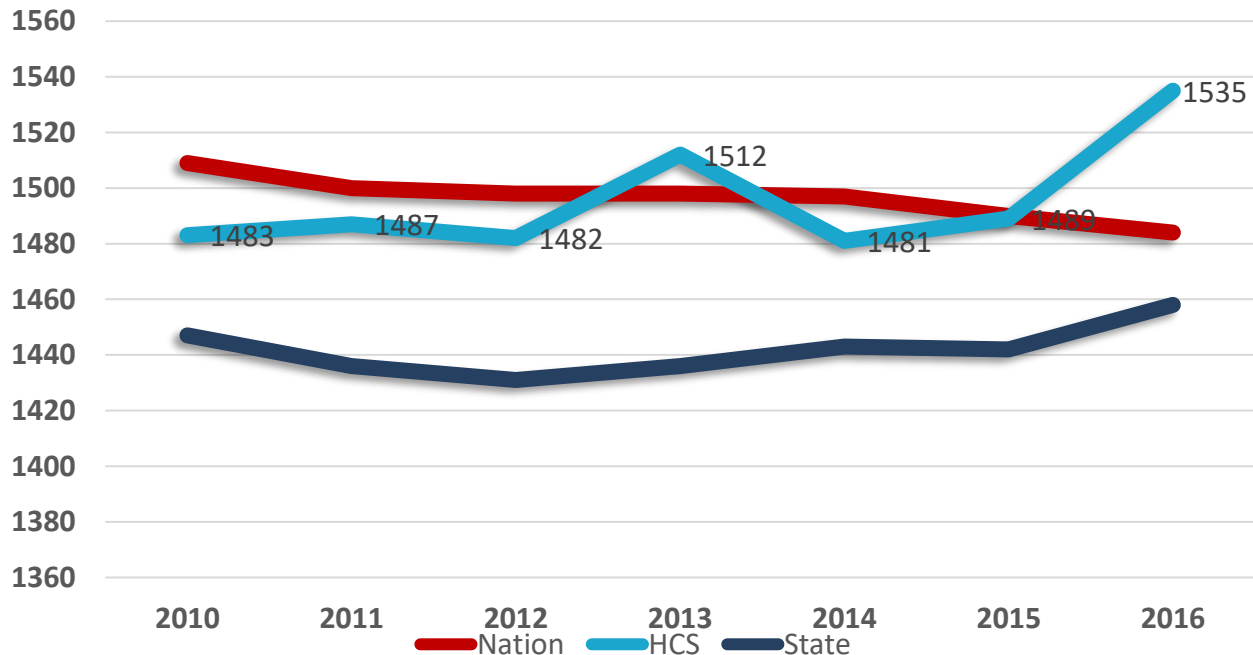
	<u>HORRY COUNTY</u>	<u>SOUTH CAROLINA</u>
<u>2016</u>		
Number of 3-5 Scores *	1,749	25,841
Number of Candidates	1,738	28,487
Number of Exams	2,677	45,093
Percentage of 3-5 Scores on Exams	65%	57%

<u>2015</u>		
Number of 3-5 Scores *	1,565	24,203
Number of Candidates	1,743	26,750
Number of Exams	2,556	42,303
Percentage of 3-5 Scores on Exams	61%	57%

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

Source: South Carolina Department of Education – Advanced Placement Results

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



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

- Aynor High School, 1,448;
- Carolina Forest High School, 1,592;
- Conway High School, 1,416;
- Green Sea Floyds High School, 1,444;
- Loris High School, 1,450;
- Myrtle Beach High School, 1,564;
- North Myrtle Beach High School, 1,549
- Socastee High School, 1,526;
- St. James High School, 1,536;
- Academy of Arts, Science, and Technology, 1,630; and
- Academy for Technology and Academics, 1,226.

Source: South Carolina College Board
Graph produced by the Office of Community Affairs

The SAT is a standardized test often used in the college admissions process. The SAT tests the reading, writing, and mathematics skills that students learn in school, and that are critical for success in college and beyond. Most students take the test during their junior or senior year of high school.

Beginning in March of 2016 a new revised SAT was introduced. Evidence-Based Reading and Writing (ERW) replaced the English/Language Arts and Writing sections of the old SAT. Results from the new SAT are not comparable to the former versions of the SAT and have not been updated for FY 2017.

The figures below are based on the 45-day Average Daily Membership and **includes** Kindergarten thru 12th grade students.

Elementary Schools	2014-15	2015-16	2016-17	Increase/(Decrease)
Aynor Elementary	61.05%	60.03%	57.99%	-2.04%
Burgess Elementary	54.47%	51.43%	49.76%	-1.67%
Carolina Forest Elementary	47.93%	45.35%	43.68%	-1.67%
Conway Elementary	57.30%	57.97%	51.65%	-6.32%
Daisy Elementary	79.01%	78.99%	77.82%	-1.17%
Forestbrook Elementary	53.90%	51.51%	50.94%	-0.57%
Green Sea Floyds Elementary	76.67%	76.53%	77.47%	0.94%
Homewood Elementary	81.59%	83.66%	82.38%	-1.28%
Kingston Elementary	70.31%	70.53%	72.84%	2.31%
Lakewood Elementary	55.97%	54.43%	52.06%	-2.37%
Loris Elementary	79.11%	76.85%	79.07%	2.22%
Midland Elementary	58.49%	57.01%	55.75%	-1.26%
Myrtle Beach Elementary	80.30%	81.58%	81.65%	0.07%
Myrtle Beach Intermediate	76.93%	78.84%	78.01%	-0.83%
Myrtle Beach Primary	84.08%	80.85%	80.06%	-0.79%
Ocean Bay Elementary	28.61%	25.36%	25.24%	-0.12%
Ocean Drive Elementary	54.84%	53.86%	53.38%	-0.48%
Palmetto Bays Elementary	78.23%	72.48%	73.15%	0.67%
Pee Dee Elementary	78.62%	76.87%	80.43%	3.56%
River Oaks Elementary	52.68%	49.51%	46.67%	-2.84%
Riverside Elementary	74.65%	73.64%	70.43%	-3.21%
Seaside Elementary	48.54%	47.72%	50.63%	2.91%
Socastee Elementary	80.38%	79.08%	81.34%	2.26%
South Conway Elementary	83.92%	83.39%	80.79%	-2.60%
St. James Elementary	43.42%	37.60%	35.59%	-2.01%
Waccamaw Elementary	75.58%	74.43%	74.53%	0.10%
Waterway Elementary	71.58%	70.14%	71.15%	1.01%

Note: FY 2018 is not available. This is based on the 135th day of school ADM (average daily membership) and **includes** Kindergarten thru 12th grade students only.

Middle Schools	2014-15	2015-16	2016-17	Increase/(Decrease)
Aynor Middle	57.19%	52.42%	53.53%	1.11%
Black Water Middle	66.76%	69.51%	68.23%	-1.28%
Conway Middle	61.76%	55.72%	53.07%	-2.65%
Forestbrook Middle	54.98%	53.85%	53.66%	-0.19%
Loris Middle	74.79%	73.71%	72.40%	-1.31%
Myrtle Beach Middle	70.92%	71.04%	71.89%	0.85%
North Myrtle Beach Middle	62.26%	61.93%	60.55%	-1.38%
Ocean Bay Middle	43.25%	38.28%	41.18%	2.90%
St. James Middle	46.62%	42.67%	41.76%	-0.91%
Whittemore Park Middle	81.03%	80.48%	80.92%	0.44%

High Schools	2014-15	2015-16	2016-17	Increase/(Decrease)
Aynor High	50.36%	48.93%	46.13%	-2.80%
Carolina Forest High	45.47%	43.85%	42.17%	-1.68%
Conway High	64.72%	61.70%	61.97%	0.27%
Early College High	49.44%	52.27%	64.29%	12.02%
Green Sea Floyds High	72.65%	72.91%	69.70%	-3.21%
Loris High	71.01%	71.24%	69.55%	-1.69%
Myrtle Beach High	60.38%	57.33%	58.23%	0.90%
North Myrtle Beach High	55.41%	55.40%	49.61%	-5.79%
Socastee High	42.26%	41.42%	41.01%	-0.41%
St. James High	40.27%	37.05%	33.58%	-3.47%

Note: FY 2017 is not available. This is based on the 135th day of school ADM (average daily membership) and **includes** Kindergarten thru 12th grade students only.

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>2015-2016</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	12,320		208	151	230	129
Total Number of Dropouts	359	2.91%	57.9%	42.1%	64.1%	35.9%

<u>2014-2015</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	11,906		207	143	214	136
Total Number of Dropouts	350	2.94%	59.1%	40.9%	61.1%	38.9%

<u>2013-2014</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	11,339		189	99	204	84
Total Number of Dropouts	288	2.54%	65.6%	34.4%	70.8%	29.2%

<u>2012-2013</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	10,993		204	124	225	103
Total Number of Dropouts	328	2.98%	62.2%	37.8%	68.6%	31.4%

<u>2011-2012</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	10,991		204	162	247	119
Total Number of Dropouts	366	3.33%	55.7%	44.3%	67.5%	32.5%

Note: The dropout rate for grades 9-12 as a percent of enrollment for grades 9-12.
FY17 and FY18 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** serves the highest achieving students in grades 9-12 on the campus of Coastal Carolina University and offers college-level and accelerated programs of study.
- The Early College High School targets students in grades 9-12 who are underrepresented in post-secondary education and allows students to achieve two years of college credit at the same time they are earning a high school diploma. Students attend school on campus of Horry Georgetown Technical College.
- A Science, Technology, Engineering and Math (**STEM**) Program, located at the Academy of Arts, Science, and Technology, serves high school students in a central location, aligning curriculum and career interest in these four areas.
- Students have the opportunity to participate in **dual credit programs** with Coastal Carolina University and Horry Georgetown Technical College to enable them to earn credits for high school and college.
- HCS operates its own virtual school to expand, enhance, and personalize course offerings to students.
- **Foreign language** courses in French, Spanish, and German are offered in grade 6-12.
- The integration of technology is supported with one-to-one devices for students in grades 5-12, two-to-one devices for grades 3 and 4, standards-based digital content, laptops for teachers, ongoing teacher training, interactive whiteboards, and personalized applications that help to maximize student learning. Unique opportunities are available for students to showcase their technological skills and creativity through class assignments and competitive events.

Special Programs (cont'd)

- A laptop initiative for teachers promotes 21st Century learning in the classroom.
- HCS uses an innovative computer-based testing program for grades 2-10 with tests in mathematics, language, and reading. It also provides results quickly to enable teachers to monitor instruction and address student needs.
- Offer a comprehensive program of **Special Education** for more than 6,000 students.
- Our schools offer fine arts programs which feature full range of instruction in visual and performing arts, including **band, chorus, orchestra, drama and visual arts.**
- **Alternative programs** are available for students with disciplinary problems in grades 5-12.
- All elementary schools have **full day kindergarten and Child Development programs.**
- **High school athletics** include football, basketball, baseball, track and field, cross country, softball, volleyball, wrestling, soccer, swimming, tennis, golf, cheerleading and lacrosse. Offerings vary by high school.
- The award-winning HCS Mobile App provides contact information, map access, bell schedules for each of our schools, a real-time newsfeed, calendars, menus, PowerSchool access, YouTube playlists, and direct access to our social media.
- HCS middle schools are South Carolina's first recipient of the Apple Distinguished Education Program award.
- St. James High named a Palmetto's Finest Award winner.

School Honors and Awards

- St. James, Aynor, and Myrtle Beach high schools earned places in the US News and World Report's top 25 High Schools in SC.
- The School Improvement Councils (SICs) of St. James Elementary and St. James High are two of 16 Councils named to the South Carolina School Improvement Councils' Honor Roll for 2017.
- Burgess Elementary School was awarded as the 2016 SC Green Steps Overall School of the Year.
- Ocean Bay Middle Roborays Lego Robotics team won the Champions Award, 1st Place at the FIRST Lego League East State Championship and competed in FIRST Robotics Lego League World Festival in St. Louis, MO.
- River Oaks, Seaside, and Burgess elementary schools received the Horry County Outstanding School Award for their efforts in recycling, composting, gardening and overall sustainability.
- Burgess Elementary received the ASCD Whole Child Award.
- High school athletic teams claimed three state championships this year, showing the winning spirit and tireless dedication of our students and their coaches. Aynor High School's Baseball Team, Myrtle Beach High's Girls' Tennis Team, and St. James High's Girls' Golf Team won state championships. Individual students claimed state titles in track and field, wrestling, and swimming.
- Carolina Forest High's Show Choir was featured on Dance Network's "To the Stage".
- For the first time in history, three schools from a single district received National Blue Ribbon Schools awards, a hallmark achievement signifying effective teaching and academic gains. Lakewood Elementary, Myrtle Beach Intermediate and Forestbrook Middle were recognized in Washington D.C. as three of only five state winners of this highly-distinguished and highly-respected award.

Student Testing

- The South Carolina College-and Career-Ready (SC READY) assessment was given to students in grades 3-8 in Spring 2016. Students were assessed in the subject areas of Reading, English, Mathematics and Writing.
- The SC Palmetto Assessment of State Standards (SCPASS) was given to students in grades 4 - 8 in Spring 2016. Students were assessed in the subject areas of Science and Social Studies.
- The End-of-Course Examination Program (EOCEP) provides tests in high school core courses and for courses taken in middle school for high school credit. EOCEP results are used in the calculation of middle school and high school Absolute Ratings and Growth Ratings. End-of-Course tests are administered to students in four high school courses; Algebra 1/Mathematics of the Technologies 2; Biology 1/Applied Biology 2; English 1; and US History and Constitution. The mean scale scores for HCS was higher than State scores on all four tests. More HCS students scored A's and B's than their statewide peers.
- The ACT, a college readiness assessment, was given to every South Carolina 11th grader in 2016 with the exception of those eligible for alternate assessments. The ACT scores range from 0 to 36. The district and state averages are included for comparison. State averages for ACT data are based on regular public schools and do not include private schools in the state.
- ACT WorkKeys is a job skills assessment system measuring "real world" skills that employers believe are critical in the workplace. The assessment is given to every South Carolina 11th grader with the exception of those eligible for alternative assessments. The assessment consists of three subtests: Applied Mathematics, Reading for Information, and Locating Information. Students can earn certificates at the Platinum, Gold, Silver, and Bronze level on WorkKeys assessments.

Other Distinctions

- The SAT is a standardized test often used in the college admissions process. Its aim is to assess the student's readiness for college. The current test consists of three 800 point sections testing English/Language Arts, Mathematics, and Writing. Most students take the test, which is offered several times per year, during their junior or senior year of high school.
- 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 district has developed an **accountability system** for the Board of Education, principals, assistant principals and district office staff to ensure performance.
- HCS average class size is lower than allowed by the state. HCS class sizes are as follows:

Kindergarten	25.5:2	Grade 4-5	24.5:1
Grade 1	21.5:1	Grade 6-8	20.2:1
Grade 2-3	21.5:1	Grade 9-12	19.875:1
- As a district, we have 323 Nationally Certified Teachers.
- The graduating class of 2016 earned **\$63.5 million** in scholarships. Seventy-eight percent of 2,421 graduates plan to attend post-secondary schools, Five percent plan to join the Armed Forces, and Nine percent plan to enter immediate employment.
- Seventy-two percent of the graduates earned scholarships and ten percent earned an HCS Honors Diploma
- HCS was the first district in South Carolina to earn SACS accreditation under a new district review process.

Other Distinctions (cont'd)

- 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.
- HCS' Eighth Annual Tech Fair showcased creative technology projects of over 1,500 students in areas of multimedia, graphic design, robotics, Rubik's cubes, digital photography, and movie-making.
- HCS was awarded system-wide accreditation by AdvancED last spring, yielding an international seal of approval. After an intensive review by a team of educational professionals with K-12 and collegiate expertise, individuals through the country and around the world can trust that HCS has meet high standards for quality, leadership, and innovation. In a separate review, the Academy for Arts, Science, and Technology was awarded the new AdvancED STEM Certification, distinguishing the program as a highly effective school prioritizing education in science, technology, engineering and math.

Performance Progress

Graduation Rate

- 82.6% of students graduated on time (four years of HS or less) in 2016

High School End-of-Course tests

- 91.4% of students passed the state Algebra I exam;
- 84.5% of students passed the state Biology I exam;
- 84.9% of students passed the state English I exam;
- 81.2% of students passed the state United States History exam.

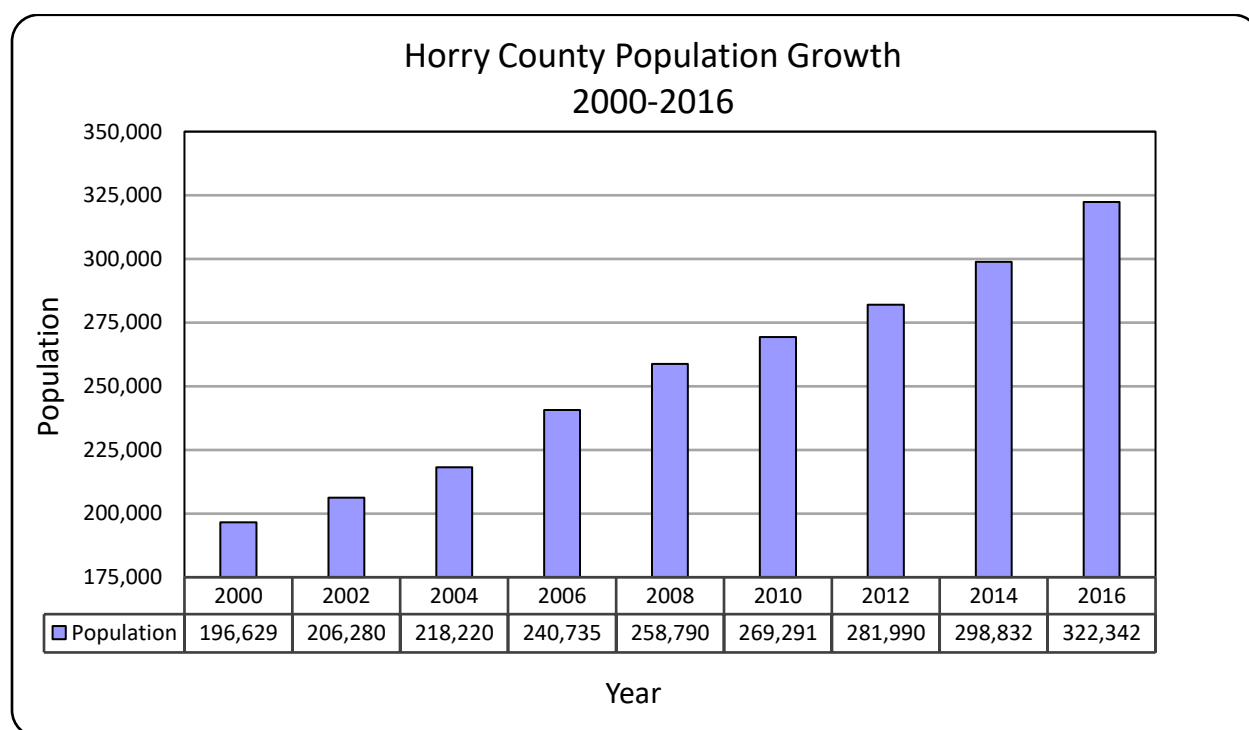
College Entrance Exams

- The average SAT score on critical reading, math and writing was 1,537; the average ACT composite score was 18.6.



ECONOMIC CONDITIONS

Development of the County's predominantly tourist-based economy has been extremely rapid since the early 1980's. Most of the County's 40 miles of beaches have been developed residentially or commercially while at least 50 percent of the remainder of the County is yet to be developed. Thirty-two percent of the state's hotel and motel rooms are in Horry County while 40 percent of the state's second homes are also located here. According to the U.S. Census Bureau, Horry County grew to a permanent population of over 269,000 in the year 2010 and is expected to exceed 319,000 by the year 2020. Since 2000, Horry County's population has grown by 125,713 residents or 63.9 percent. In the chart below, population data is estimated for years 2011-2016.



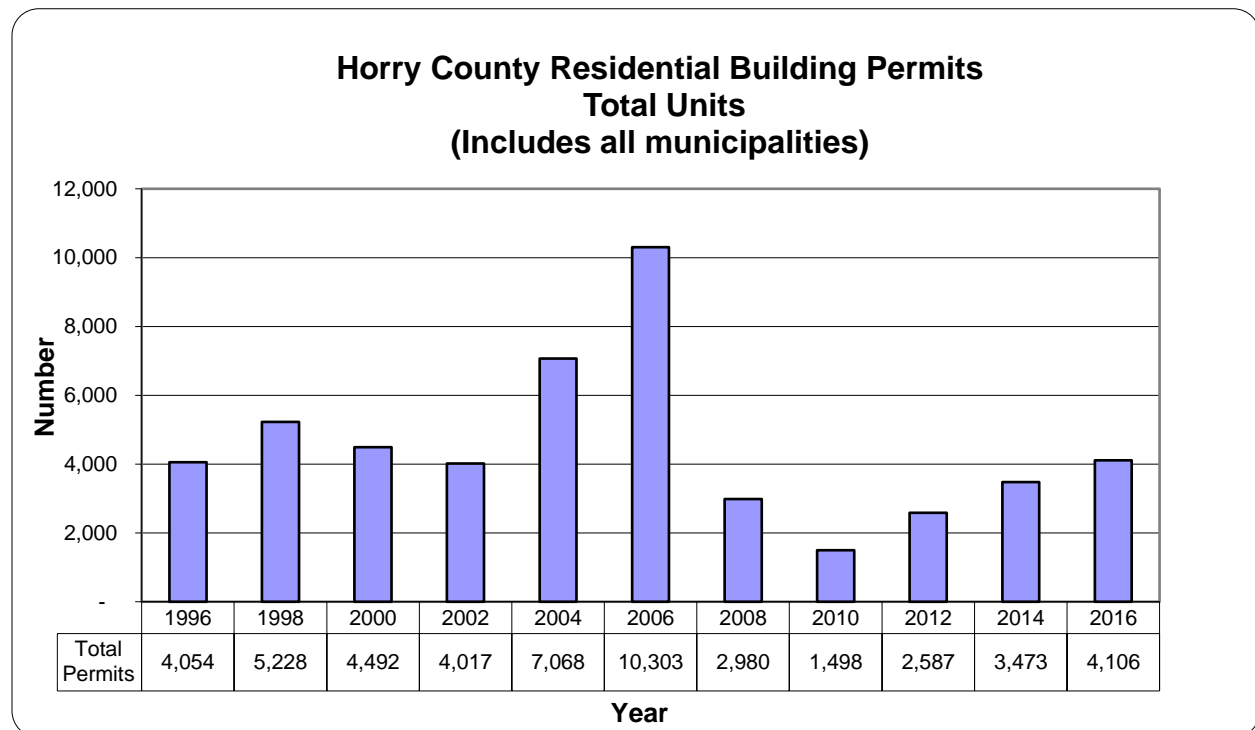
Source: US Census Bureau

According to the U. S. Census Bureau, Horry County's population in 2010 was approximately 79.9 percent White, 13.4 percent African-American, and 6.7 percent Other Race. Of this total, approximately 6.2 percent were of Hispanic origin. For 2016, the HCS student population consisted of 63.4 percent White, 20.0 percent African-American, and 16.6 percent Other Race. In 2016, 9.6 percent of students were of Hispanic origin. According to the U.S. Census Bureau 2016 American Community Survey, the median household income estimate in Horry County was \$45,621, compared to the US median estimate of \$57,617. Estimate of per capita income in 2016 for Horry County was \$25,807, compared to the US per capita income estimate of \$31,128.

Residential Construction activities in Horry County are continuing to see improvement over the past few years. The County experienced a tremendous decrease in new construction starting in 2006. This bust came on the heels of the biggest building boom in the County's history between

2002 and 2006. The boom in construction was a result of a combination of factors including a strong economy, a maturing market place and a fast-growing tourism base. However, between 2006 and 2010, Horry County experienced substantial drops in construction related employment and expenditures.

Between 2002 and 2006 there were over 22,000 Single Family Residential Permits issued and over 14,000 Multi-Family Units permitted. Horry County residential building permits in 2005 totaled 11,673 at the peak of the building boom. In 2006 residential permits totaled 10,303. This was a decrease over 2005 of 10 percent as the downward slide began. From 2007 through 2010, the number of annual building permits issued continued to decline with the 2010 total of 1,498 permits being the lowest year on record since 1991. In 2011 the permitting began to rebound with 2,304 units but was still well below previous years. Since 2010, the County has seen a gradual increase in the number of annual building permits issued. The number of residential permits authorized in 2016 was 4,106, an increase of 12.9 percent from 2015. Sales of existing properties are also rebounding and should continue to do so.



Source: U.S. Department of Housing and Urban Development State of the Cities Data System

Based on the latest research compiled by the U. S. Travel Association, tourism expenditures have an enormous impact on South Carolina and Horry County. In South Carolina, a gross amount of \$20.2 billion was spent on travel or on behalf of tourism in 2015, up 6.1 percent over 2014. In 2015, monies spent by travelers supported approximately 5.2 billion in payroll income representing 127,800 jobs within South Carolina. Those jobs comprised 6.4 percent of the State's total non-agricultural employment and 7.9 percent of private employment. For the same year,

tourism had a total fiscal impact on state and local revenues amounting to \$1.5 billion, representing a 7.1 percent increase from 2014. In 2015, tourism supported one in ten South Carolina jobs (Source: U.S. Travel Association, January, 2017)

Of South Carolina's forty-six counties, Horry County leads the way in total annual visitors. Visitor estimates to Horry County totaled some 18.6 million in 2016. The direct and indirect economic impacts from tourism in Horry County led the State in all travel expenditures, payroll incomes and jobs directly generated by domestic travel spending in 2015. Domestic travel expenditures in Horry County were \$3.9 billion in 2015, equating to more than 31 percent of the total spent on domestic travel across the State. Domestic travel expenditures generated over \$733 million in payroll representing 40,200 jobs for area residents. In 2014, domestic travel in Horry County generated \$244.4 million in state sales tax receipts and over \$147 million in local tax receipts. These numbers ranked Horry County first among all counties across the State in each of these categories. (Source: SC Department of Parks, Recreation and Tourism; Myrtle Beach Area Chamber of Commerce; Coastal Carolina University; U. S. Travel Association, 2015; Tourism Works for Us at <http://www.tourismworksforus.com>)

There are many amusement attractions spanning the Grand Strand along with over 100 golf courses located in the area. This constitutes one of the largest concentrations of like facilities in the nation. Golfers played more than 3.2 million rounds of golf in Horry County during 2013. The state has 368 golf courses, giving South Carolina the highest number of holes per capita in the United States. In 2011 golf generated more than \$2.7 billion annually for the state's economy and directly or indirectly created 34,785 jobs, according to a SC Department of Parks, Recreation & Tourism study from April, 2012. This industry has been instrumental in the expansion of the Horry County tourist season, including early spring and late fall, as well as strengthening our regular May through October seasons. In addition to golf, the area boasts eight live entertainment theaters with over 11,000 seats; 1,700 full-service restaurants; 300 outlet shopping stores, and over 400 hotels with approximately 98,600 accommodation units.

Located just one mile inland from the Atlantic Ocean, The Myrtle Beach International Airport (MYR) provides easy service to more than 350 destinations worldwide. MYR recently completed a \$118 million terminal project that expanded the number of gates, baggage claim and security screening areas, while adding a separate car rental facility and additional parking. MYR is currently served by seven airlines with non-stop service to more than 30 cities. During 2016, 972,041 passengers arrived at the Myrtle Beach International Airport. MYR reached a major milestone in November, 2017 when the airport welcomed over one million passengers within a year. In addition to MYR, several regional airports serve the Myrtle Beach area including: Conway-Horry County Airport (HWY); Grand Strand Airport-Ramp 66 (CRE); Loris-Twin Cities Airport (5J9). (Source: Myrtle Beach International Airport at <https://www.flymyrtlebeach.com>)

In 2012, Horry County ranked 13th in the State in agricultural production (crops and livestock) with more than \$101 million in cash receipts, according to the USDA National Agriculture Statistics Service. In 2012, there were 177,569 total acres of farmland in Horry County. In 2002 there was a total of 188,311 acres, indicating a five percent loss of farmland in a ten-year period.

This continues to illustrate Horry County's decline as a major agricultural producer in South Carolina. In 1996, the County ranked 2nd in the State and in 2003 it ranked 7th. (Source: USDA, National Agriculture Statistics Service.)

Of recent interest in Horry County has been the development of Sports Tourism. The area is coming to be recognized across the Southeast as a primary destination for sports tournaments. Grand Park Athletic Complex, which is located in the Market Common district of Myrtle Beach and was completed in 2013, boasts seven large multipurpose fields and two youth fields. These fields have lights and synthetic turf, and are designed to accommodate a variety of sports, including baseball, softball, lacrosse, soccer and football. For 2012, Myrtle Beach hosted 2,892 teams on its athletic fields. The Myrtle Beach Sports Center, a 100,000 square foot state-of-the-art indoor sports facility, is the latest addition to Myrtle Beach's impressive sports venue roster. Opened in March 2015, the facility features 8 basketball courts and 16 volleyball courts. The venue has been designed to host court sports, wrestling, gymnastics, table tennis, pickle ball, and other sports events as well as trade shows.

In 2014, North Myrtle Beach opened its own state-of-the-art sports tourism and recreational facility. The North Myrtle Beach Park and Sports Complex contains six baseball/softball fields, eight soccer/lacrosse fields, an ADA accessible playground, two dog parks and the only outdoor amphitheater along the Grand Strand. Over 70 sports tourism events were held at the Complex in 2016.

NEW DEVELOPMENTS & ATTRACTIONS

Horry County's largest development, **Carolina Forest**, was opened by International Paper Company in the mid 1990's. Carolina Forest is approximately 17 square miles or 10,850 acres. To compare, the City of Myrtle Beach is also approximately 17 square miles or 10,700 acres. According to the U.S. Census Bureau the **Carolina Forest** area grew by 506 percent in population between 2000 and 2010, growing to over 20,000 residents. The area continues to grow as evidenced by information received from Horry County, indicating that almost 1600 single family units located in or near Carolina Forest have been approved for addressing since June, 2016.

The long awaited Urban Village is now a reality at the former Myrtle Beach Air Force Base. **The Market Common, Myrtle Beach** offers an outstanding opportunity to be part of a master planned redevelopment by the Myrtle Beach Air Force Base Redevelopment Authority. On the 3,790-acre parcel of land, over \$30 million of new infrastructure has been installed, including 29 acres of lakes, new community parks and four miles of new roads, all contiguous to the Myrtle Beach International Airport. In the heart of the 100-acre redevelopment is a complimentary mix of retail, restaurant, residential, hotel, and parking—bringing together the best ideas in land use and urban planning to create a beautifully designed pedestrian-friendly lifestyle center. **The Market Common** has become an important social and economic focal point for Myrtle Beach. In addition to the core redevelopment, developers are constructing several new single family neighborhoods in this area. One of the recent neighborhood additions to Market Common is the Vinings, an upscale apartment complex with 288 units which was completed in 2016.

SkyWheel Myrtle Beach - May of 2011 marked the grand opening of Myrtle Beach's new attraction, **SkyWheel Myrtle Beach**. The giant attraction stands at 196 feet (60 meters) and 18 stories high and spans two ocean front lots along Ocean Boulevard, on the north side of Plyler Park. It has been specifically designed to include 42 glass enclosed and temperature-controlled gondolas, each of which can hold six people. The **SkyWheel Myrtle Beach** is an exciting new addition to the Grand Strand area, along with the newly renovated Myrtle Beach Boardwalk and Promenade. The **SkyWheel Myrtle Beach** also incorporates a complete light show in the evening. The only one of its kind in the United States, this family-friendly attraction is sure to become an iconic staple for Myrtle Beach.

Myrtle Beach International Airport Technology, Commerce and Aeronautics Park (ITAP)- **ITAP** is a 460 acre Class "A" Aviation Technology, Commerce and Aeronautics Park owned by Horry County. The park is located on Myrtle Beach International Airport property and has a public entrance from the Market Common district. Horry County has plans to capitalize on the growing aviation and innovation industries and position the County as the premier live/work community in the Southeast.

Construction began on a **Hilton Myrtle Beach Resort** with 385 guest rooms Oct. 15, 2013 with a 20-month timetable setting a completion date around July 2015.

In October of 2014, a ribbon cutting ceremony was held to welcome **STARTEK Inc.** to Horry County. STARTEK, a customer support center located in the Carolina Forest area, plans to bring 615 jobs with an annual economic impact of more than \$45 million to the area.

TRANSPORTATION

In order to improve Horry County's transportation system, a major federal interstate is under consideration. I-73/I-74 would begin in Michigan and continue through Ohio, West Virginia, Virginia, North Carolina and end in Charleston, South Carolina, after passing through the Grand Strand. The Federal Government has allocated \$400,000 for South Carolina to do a feasibility study regarding the project.

In addition, former Governor Beasley approved the most aggressive road construction program in the history of Horry County, RIDE – Road Improvement and Development Effort in September 1996. Horry County's RIDE Project represents a comprehensive solution for transportation problems which pairs significant funding from the local level with funding provided by the State of South Carolina. Horry County enacted an ordinance in the fall of 1996 that implemented a 1.5 percent hospitality fee (accommodations, restaurants, amusements, golf and theaters) effective January 1, 1997. The purpose of this fee was to provide the financial ability for Horry County to partner with the State of South Carolina to meet the infrastructure needs of the County. The participating parties of the initial 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. The RIDE Project included a series of

interconnected highway construction and road enhancements that improved the overall transportation network in Horry County.

The RIDE II program, submitted to Horry County Council in May 2004, outlined an additional list of fifteen priorities for roadway improvements. To fund these projects, a local option sales tax was passed by Horry County voters in November of 2006. The total cost of the RIDE II program was \$774 million. Most of the Ride II projects have been completed with the exception of the extension of International Drive, the widening of Glenn's Bay Road and the widening of S. C. Highway 707, all of which are projected to finish in 2018.

A RIDE III initiative was approved by voters in the November, 2016 general election. This funding initiative includes twenty projects which will cost a little more than \$590 million dollars. RIDE III calls for a one-penny sales tax to be collected for no more than eight years, beginning in May of 2017. The sales tax would remain in effect for eight years through April 30, 2025.

Projects that are to be funded by RIDE III are:

	Project	Estimated Cost
1	U.S. Hwy. 501 Corridor improvements – SC Hwy. 31 to SC 544	50,000,000
2	Pave 25 miles County dirt roads	15,000,000
3	Carolina Forest Boulevard Widening	54,700,000
4	Palmetto Pointe Blvd. Ext. to SC Hwy. 544	7,500,000
5	SC Hwy. 9 East Widening (Loris)	21,700,000
6	Resurface 33.13 miles of City roads	5,000,000
7	US Hwy. 701 N Widening (North Conway)	65,100,000
8	Fred Nash Blvd. connection to Harrelson Blvd. – Myrtle Beach	19,300,000
9	US Hwy. 17 Business Intersection Improvements - Garden City	19,800,000
10	Forestbrook Road Widening	89,100,000
11	Pave 25 miles County dirt roads	15,000,000
12	Resurface 33.87 miles County roads	5,000,000
13	US Hwy. 501 Realignment from Broadway Street to 7th Avenue North	13,900,000
14	US Hwy. 701 Widening – North to Loris	7,500,000
15	Conway Perimeter Road Phase II	18,400,000
16	Pave 25 miles County dirt roads	15,000,000
17	Resurface 33.87 miles County roads	5,000,000
18	Southern Evacuation Lifeline (SELL) – Environmental Studies and Right-of-Way	25,000,000
19	SC Hwy. 31 (Carolina Bays Parkway) Extension To SC/NC State line	125,000,000
20	Pave 25 miles County dirt roads	15,000,000

AREA ACCOLADES**TRIPADVISOR*****“2014 TripAdvisor Travelers’ Choice Awards & Most Popular Destination”***

TripAdvisor, the world’s largest travel site, released the results of its annual summer travel survey of more than 2,500 respondents, which showed Myrtle Beach as the most popular travel destination of 2014 – the second year in a row. TripAdvisor also named Myrtle Beach as #22 of its Top 25 Cities in the United States. The popular travel website described Myrtle Beach as “distinguished by panoramic views of the Atlantic, calm waters and soft white sand” and “offers plenty of family attractions, making it perfect for beach-lovers with kids”. Myrtle Beach was described as “a family-friendly beach destination—which means in addition to great beaches, there’s plenty to do when the kids are sick of making sand castles. Amusement parks, water sports and golf courses are nearby. And family-friendly dining and hotels abound.”

COASTAL LIVING MAGAZINE***“Top Ten Public Gardens America”***

Brookgreen Gardens in Murrells Inlet, South Carolina was selected as one of the “Top Ten Public Gardens America” by *Coastal Living Magazine*. The Alabama-based magazine serves more than three million readers and is a leader in lifestyle information. Brookgreen Gardens is open to the public, and is located on US Highway 17 between Myrtle Beach and Pawleys Island.

HUFFINGTONPOST.COM***“Best Restaurant Cities (2013)”***

The Huffington Post ranked the Myrtle Beach/Florence market as number 6 of 15 restaurant crazy cities based on the number of restaurants per capita in the area. HuffPost Food used data from The NPD Group’s annual ReCount survey, which takes a yearly census of the number of restaurants in the country, to rank United States metropolitan areas by the number of restaurants per capita. The group sites the area having over 1700 restaurants and 24 restaurants per 10,000 restaurants.

NATIONAL GEOGRAPHIC***“Top 10 U.S. Boardwalks”***

National Geographic named the newly-launched Myrtle Beach Oceanfront Boardwalk and Promenade one of its *Top 10 U.S. Boardwalks*. With arcades, souvenir shops, and nightly live entertainment, the boardwalk is hailed as the town’s hub of activity.

TRAVEL + LEISURE MAGAZINE***“America’s Best Beach Boardwalks”***

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

GOLF WORLD**“2010 Reader’s Choice Awards”**

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

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

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 auspices of each county assessor and in cooperation with the State Department of Revenue and Taxation.

Average Daily Membership (ADM)

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.

<i>Bond Refinancing</i>	The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions
<i>Bonds Issued</i>	Bonds sold.
<i>Bonds Payable</i>	The face value of bonds issued and unpaid.
<i>Budget</i>	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.
<i>Budget Adjustments</i>	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.
<i>Budget Calendar</i>	The schedule of key dates used in the preparation and adoption of the Annual Budget.
<i>Budgetary Control</i>	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.
<i>Budgeted Fund Balance</i>	Money appropriated from previous year's fund balance.
<i>Buildings</i>	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.
<i>Capital Expenditures</i>	Capital Expenditures is the money spent by a company to add or expand property, plant, and equipment assets greater than \$5,000, with the expectation that they will benefit the company over a long period of time (more than one year).

<i>Capital Improvements Plan</i>	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.
<i>Cash Management</i>	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.
<i>Chart of Accounts</i>	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.
<i>Child Development Center</i>	An educational facility with a program designed to serve children who are three, four, and five years of age.
<i>Classification, Object</i>	As applied to expenditures, this term has reference to an article or service received; for example, salaries, employee benefits or supplies.
<i>Coding</i>	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.
<i>Contingency</i>	Amount of money set aside for emergency personnel costs during the year.
<i>Contracted Services</i>	Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
<i>Cost of Living Adjustment (COLA)</i>	An increase in salaries to offset the adverse effect of inflation on compensation.

<i>Current Expenditures Per Pupil</i>	Current expenditures for a given period of time divided by a pupil unit of measure.
<i>Debt</i>	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.
<i>Debt Limit</i>	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.
<i>Debt Service</i>	Expenditures for repayment of bonds, notes, leases and other debt.
<i>Delinquent Taxes</i>	Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.
<i>Department</i>	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.
<i>Depreciation</i>	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.
<i>Donations (Private Sources)</i>	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.
<i>Dropout</i>	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.
<i>Dropout Rate</i>	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.

Education and Economic Development Act (EEDA)

Education and Economic Development Act (EEDA) was designed to give South Carolina students the educational tools they need to build prosperous, successful futures. The EEDA sets up a system called Personal Pathways to Success to help South Carolina students and businesses meet these challenges. Combining high academic standards with enhanced opportunities to explore career options and build real-life working skills,

Employee Benefits (Fringe Benefits)

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.

Encumbrance

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.

Equipment

Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.

Estimated Revenue

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.

Ethnicity

The classification of large groups of people according to common racial, national, or cultural origin or background.

Expenditure

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.

Federal Revenue

Revenue provided by the federal government. Expenditures made with this revenue are identifiable as federally-supported expenditures.

<i>Fiscal Policy</i>	A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
<i>Fiscal Year (FY)</i>	Horry County Schools begins and ends its fiscal year July 1 - June 30.
<i>Fixed Assets</i>	Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.
<i>Full-time Equivalence Employee (FTE)</i>	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.
<i>Function</i>	A group of related activities aimed at accomplishing a major service or program.
<i>Fund</i>	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.
<i>Fund Balance</i>	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.
<i>General Fund</i>	Fund used to account for all financial resources except those required to be accounted for in other funds.
<i>General Obligation Bonds</i>	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.

<i>Generally Accepted Accounting Principles (GAAP)</i>	Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define generally accepted accounting principles.
<i>Goal</i>	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
<i>Grants</i>	Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose, activity or facility.
<i>Instruction</i>	The activities dealing directly with the teaching of students or improving the quality of teaching.
<i>Instructional Materials - Supplies</i>	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.
<i>Inter-Fund Transfers</i>	Amounts transferred from one fund to another fund.
<i>Intergovernmental Revenues</i>	Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
<i>Junior Reserve Officer Training Corps (JROTC)</i>	The Junior Reserve Officer Training Corps (JROTC) is a federal program sponsored by the United States Armed Forces in high schools and also in some middle schools across the United States and United States military bases across the world.
<i>Leadership in Energy and Environmental Design (LEED)</i>	Leadership in Energy and Environmental Design (LEED) is one of the most popular green building certification programs used worldwide. LEED includes a set of rating systems for the design, construction, operation, and maintenance of green buildings, homes, and neighborhoods that aims to help building owners and operators be environmentally responsible and use resources efficiently.

<i>Levy</i>	(Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.
<i>Line Item Budget</i>	A detailed expense or expenditure budget generally classified by object of expenditure within each organizational unit.
<i>Long-term Debt</i>	Debt with a maturity of more than one year after the date of issuance.
<i>Maintenance, Plant (Plant Repairs and Repairs and Replacements of Equipment)</i>	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).
<i>Materials and Supplies</i>	Expendable materials and operating supplies necessary to conduct departmental operations.
<i>Mill</i>	One, One Thousandth of a dollar of assessed value.
<i>Millage</i>	Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
<i>Modified Accrual Basis</i>	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.

<i>Objective</i>	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
<i>Operating Expenses</i>	The cost for personnel, materials and equipment required for a department to function.
<i>Operating Revenue</i>	Funds that the government receives as income to pay for ongoing operations.
<i>PASS Test</i>	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.
<i>Personnel Services</i>	Expenditures for personnel cost, salaries, fringe benefits, etc.
<i>Personnel, Administrative</i>	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.
<i>Personnel, Clerical</i>	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.
<i>Personnel, Health</i>	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.
<i>Personnel, Instruction</i>	Those who render services dealing directly with the instruction of pupils.
<i>Personnel, Maintenance</i>	Personnel on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.
<i>Program</i>	The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

<i>Program Budget</i>	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.
<i>Property Tax</i>	Tax levied on the assessed value of real property
<i>Pupil</i>	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.
<i>Pupil – Compulsory Attendance</i>	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.
<i>Pupil Transportation Services</i>	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.
<i>Receipts, Revenue</i>	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.
<i>Road Improvement and Development Effort (RIDE)</i>	Horry County's RIDE Project represents a comprehensive solution for transportation problems which pairs significant funding from the local level with funding provided by the State of South Carolina. The purpose of this fee was to provide the financial ability for Horry County to partner with the State of South Carolina to meet the infrastructure needs of the County.
<i>Reserve for Encumbrances</i>	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	<p>(1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers in are classified as “other financing sources” rather than as revenues</p> <p>(2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers in are classified separately from revenues.</p>
SACS	Southern Association of Colleges and Schools
Salary Scales	Plan to assign a grade level and a salary range for each position.
School	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.
School Building Fund	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).
School District	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.
School Plant	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.
School Site	The land and all improvements to the site, other than structures, such as grading, drainage, drives, parking areas, walks, plantings and playgrounds, and playfields.
School, Career Center	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.

<i>School, Elementary</i>	A school classified as elementary by State and local practice and composed of any span of grades not above grade six.
<i>School, High</i>	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.
<i>School, Middle</i>	A separately organized secondary school intermediate between elementary and high school. Grade structure currently includes students in grades 7 and 8.
<i>School, Primary</i>	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.
<i>School, Summer</i>	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.
<i>SC College and Career Ready Assessments (SC Ready)</i>	The South Carolina College-and Career-Ready Assessments (SC READY) are statewide assessments in English language arts (ELA) and mathematics that will meet all of the requirements of Acts 155 and 200, the Elementary and Secondary Education Act (ESEA), the Individuals with Disabilities Education Improvement Act (IDEA), and the Assessments Peer Review guidance. All students in grades 3–8 are required to take the SC READY except those students with significant cognitive disabilities who qualify for the South Carolina National Center and State Collaborative (SC-NCSC) alternate assessment.
<i>Supplemental Nutrition Assistance Program (SNAP)</i>	SNAP offers nutrition assistance to millions of eligible, low-income individuals and families and provides economic benefits to communities. SNAP is the largest program in the domestic hunger safety net. The Food and Nutrition Service works with State agencies, nutrition educators, and neighborhood and faith-based organizations to ensure that those eligible for nutrition assistance can make informed decisions about applying for the program and can access benefits.

<i>Special Education</i>	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.
<i>Student-Body Activities</i>	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.
<i>Tactics</i>	A procedure or set of maneuvers engaged in to achieve an end, an aim, or a goal.
<i>Taxes</i>	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).
<i>Temporary Assistance for Needy Families (TANF)</i>	The Temporary Assistance for Needy Families (TANF) program is designed to help needy families achieve self-sufficiency. States receive block grants to design and operate programs that accomplish one of the purposes of the TANF program.
<i>United States Department of Agriculture (USDA)</i>	We provide leadership on food, agriculture, natural resources, rural development, nutrition, and related issues based on sound public policy, the best available science, and efficient management. To expand economic opportunity through innovation, helping rural America to thrive; to promote agriculture production sustainability that better nourishes Americans while also helping feed others throughout the world; and to preserve and conserve our Nation's natural resources through restored forests, improved watersheds, and healthy private working lands.