

# Official Budget

*FISCAL YEAR 2018-19*

*Horry County Schools  
Division of Fiscal Services*

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*Conway, South Carolina*



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December 1, 2018

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

We present to you the 2018-19 official budget for Horry County Schools, which received final adoption on June 18, 2018. The adopted 2018-19 budget totals \$683,293,127. This document completes the fiscal year 2018-19 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.

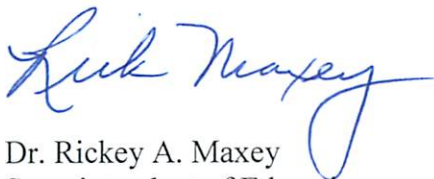
The Informational Section: includes selective historical, financial, economic and demographic information generally presented on a multi-year basis for comparative purposes as well as forecasts for individual fund budgets and student enrollments. This section also includes a glossary, which provides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

The 2018-19 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 2018-19 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.





**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.

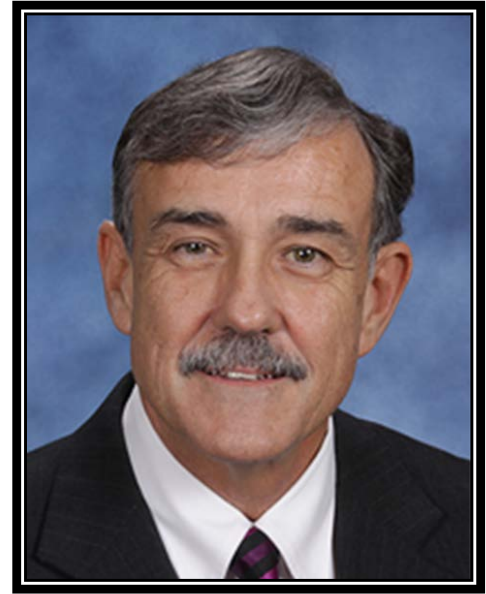
**Sherrie Todd, District 2** – Ms. Todd was elected to the School Board in November 2014. She is a life-long resident of Myrtle Beach and a retired Horry County Schools teacher. Todd earned a master's degree in career and technology education from the University of South Carolina and serves on the Book 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, Interim Vice Chairman** – 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, Interim 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***

***2018-19 Budget \$683,293,127***

***2018-19 Projected Enrollment  
43,644***

***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' 2018-19 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 2018-19 Comprehensive Budget***

The 2018-19 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 2018-19 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 848 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 2018-19 fiscal year. These include increases in retirement, health insurance, and other fixed costs. Additionally, the 2018-19 funding plan incorporates a 2% salary increase for all eligible employees and a 1% salary increase for teachers.

Although there is always a great deal of uncertainty regarding State funding, the current 2018-19 Appropriations bill has many items that remain to be “worked out” between the two legislative bodies. Among them are the base student cost (BSC), the poverty definition, and teacher pay increases. The BSC as provided by House is at the current 2017-18 amount of \$2,425. The Senate proposed raising the BSC to \$2,485. As a result of the community eligibility provision (CEP), the House recommended that the poverty definition would continue to be based on the 2013-14 pupils in poverty. The Senate recommended that the poverty definition would be based on the 2017-18 direct certification which would result in an overall decrease in the identified students. In regard to the teacher pay increase, the House recommended a 2% pay increase while the Senate recommended a 1% pay increase.

The revenue projections incorporated in this document are generally based on the Senate Finance 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 2018-19 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 2.13% and the population increase for the County is 3.68%. Under this statute, the District cannot exceed a 5.81% or 7.1 mill increase for operations.

The proposed 2018-19 General Fund budget indicates the utilization of \$15.9 million of the unassigned fund balance. The projected fund balance at June 30, 2018 for the General Fund is expected to be \$104.7 million. This amount maintains the Board established minimum of 15% and provides adequate reserves for 2018-19.



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

<b>BUDGET FACTS</b>				
<b>Comparing Prior Year with Current Year</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>Change</u>	
<b>Comprehensive Budget (total)</b>	<b>\$ 684,751,110</b>	<b>\$ 683,293,127</b>	<b>\$ (1,457,983)</b>	
General Fund	408,636,793	427,146,145	18,509,352	
Special Revenue Fund	31,528,540	34,299,379	2,770,839	
EIA Fund	26,479,882	29,552,061	3,072,179	
Debt Service Fund	58,167,158	90,089,508	31,922,350	
School Building Fund	130,708,117	73,162,623	(57,545,494)	
Food Service Fund	21,703,078	21,349,513	(353,565)	
Pupil Activity Fund	7,527,542	7,693,898	166,356	
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	42,796	43,644	848	

### ***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:*****2017 Graduation Rate:**

- 80.4 % of students graduated on time (four years of HS or less).
- 83.0 % of students graduated on time (five years of HS or less).

**On the 2017 High School End-of-Course tests:**

<b>End-Of-Course Test 2016</b>	<b>% of Students Passing</b>
Algebra	80.6%
English	81.0%
Biology	81.8%
US History	77.7%
All Subjects	80.4%

**2017 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.

**2017 College Entrance Exams:**

- The average SAT score on Average Evidence-Based Reading and Writing was 1,102; the average ACT composite score was 18.0.

**Ten Year Accomplishments:**

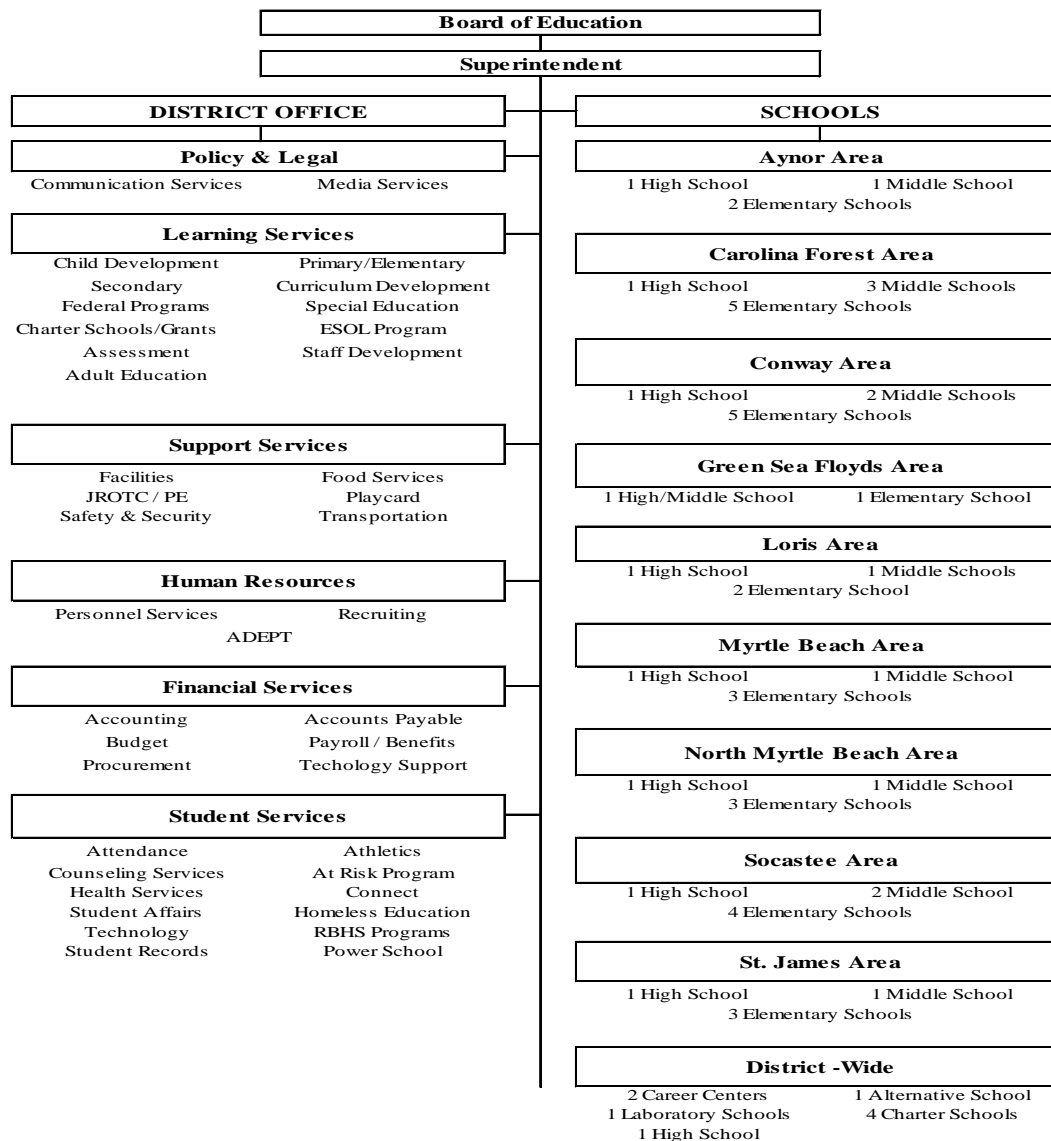
- HCS was awarded system-wide accreditation by AdvancED, yielding an international seal of approval. After an intensive review by a team of education professionals with K-12 and collegiate expertise, individuals throughout the country and around the world can trust that HCS has met high standards for 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.
- Implemented an equitable salary study, which places teachers at the top of the state and all other employees at the 90<sup>th</sup> percentile of the market.
- 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 6,000 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:**

- 1<sup>st</sup> district in South Carolina to earn Southern Association of Colleges and Schools (SACS) accreditation.
- The Association of School Business Officials International Meritorious award for Excellence in Financial Reporting for the comprehensive annual budget
- 274 HCS teachers hold National Board Certification
- The 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.



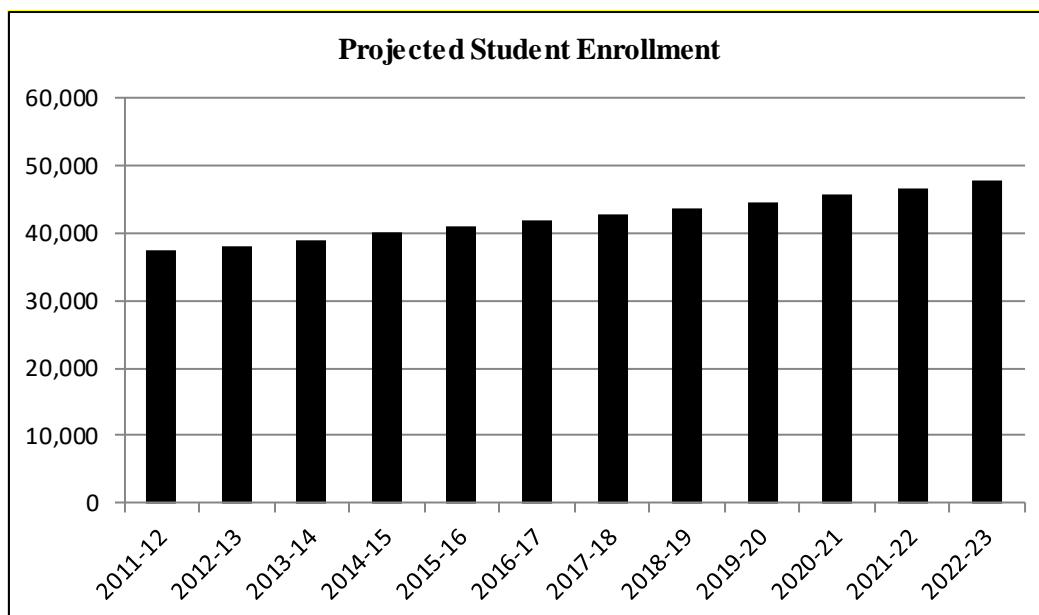
### ***District Growth***

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. Since 2000, Horry County's population has grown by 136,639 residents or 69.5 percent.

According to the U. S. Census Bureau, Horry County's population in 2010 was approximately 79.9 percent White, 13.4 percent African-American, and 6.7 percent Other Race. Of this total, approximately 6.2 percent were of Hispanic origin. For 2017, the HCS student population consisted of 63 percent White, 19.6 percent African-American, and 17.34 percent Other Race. In 2017, 10 percent of students were of Hispanic origin. According to the U.S. Census Bureau 2017 American Community Survey, the median household income estimate in Horry County was \$45,680, compared to the US median estimate of \$60,336. Estimate of per capita income in 2017 for Horry County was \$25,267, compared to the US per capita income estimate of \$31,128

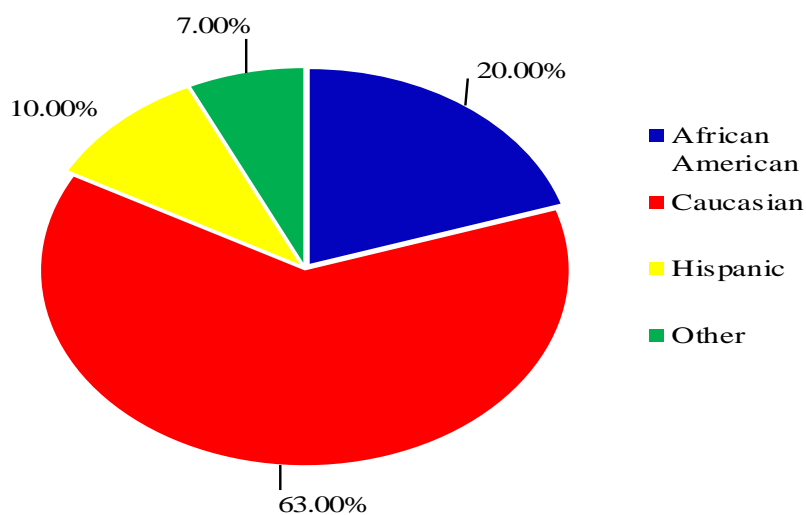
### ***Enrollment***

Horry County Schools is the fastest growing, and the 3<sup>rd</sup> largest overall, among South Carolina's 85 school districts. In the last ten years, Horry County Schools' enrollment has grown by 6,008 students. Looking to the future, the District still anticipates experiencing significant growth. As the graph indicates, the projected enrollment is expected to increase from 39,011 students from fiscal year 2013-14 to 47,739 K-12 students in fiscal year 2022-23.



***Average Class Size Comparison***

	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>
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 2019 Budget. The total of full time equivalent positions for Fiscal Year 2019 is 6,133.01 FTEs.

	<b><u>2014-2015</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>
<b><u>Administration</u></b>					
Superintendent	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	-	-	-	-
Chief Officers	5.00	6.00	7.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00	1.00
Exec Directors/Directors/Coordinators	57.50	56.00	54.00	62.00	62.00
Principals	50.00	51.00	54.00	54.00	55.00
Assistant Principals	86.50	92.50	92.00	98.50	101.00
<b><u>Professional Educators</u></b>					
Guidance Counselors	99.25	108.00	111.50	117.50	127.25
Learning Specialists	24.50	24.50	24.50	22.50	23.50
Media Specialists	48.00	49.00	49.00	52.00	52.00
Teachers	2,747.16	2,848.93	2,917.66	2,992.16	3,051.91
<b><u>Other Professional</u></b>					
Administrative Assistants	7.00	7.00	7.00	7.00	7.00
Nurses	59.00	60.00	67.00	70.00	70.35
Psychologists	31.00	31.00	31.00	33.00	33.00
Therapists	65.00	65.00	65.25	65.25	65.25
Other Professionals	167.41	184.41	199.50	194.50	213.50
<b><u>Instructional Support</u></b>					
Teaching Assistants	753.90	767.90	777.00	790.50	791.50
<b><u>Office / Clerical</u></b>					
Clerk/Secretary/Bookkeeper	271.00	282.00	282.50	289.50	292.50
<b><u>Other Support</u></b>					
Childcare	21.38	23.00	23.00	24.00	24.00
Custodial	247.25	277.25	279.25	301.25	304.75
Food Service	340.50	330.50	329.50	324.50	317.00
Maintenance	77.00	48.00	48.00	53.00	58.00
Transportation	429.50	452.50	464.50	464.50	472.50
Other Support	1.00	6.60	1.60	2.00	3.00
<b>Total Positions</b>	<b>5,591.84</b>	<b>5,773.09</b>	<b>5,886.76</b>	<b>6,025.66</b>	<b>6,133.01</b>

***Budget Development Process***

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

The Capital Budget Plan was steered by several key Horry County Schools' guidelines and policies, as stated in the following excerpts:

**HCS Core Values:**

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

**HCS Vision:** *Horry County Schools' vision is to be 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.*

**Board Governance Policy, Operational Expectations (OE-13) Facilities:** *The superintendent shall assure that physical facilities support the accomplishment of the Board's Results policies, are safe, and properly maintained.*



**HCS Capital Planning Assumptions / Parameters:** *The District will develop a short and long-term facilities plan based upon an ongoing annual needs assessment and establish priorities for new facilities, additions, renovations, and sustainment projects.*

Guided within the framework of these principles, the Plan has endeavored to present projects, which identify and prioritize those of greatest need under each category. This categorized approach will provide the Board with dependable, data-driven recommendations for the highest needs of the District, while also providing the flexibility to collectively examine, discuss, and select projects within the constraints of available resources.

### **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 2018-19, the proposed budget for the General Fund of the School District is \$427,146,145. Approximately 50.1% of the revenue to support this fund is generated locally through property taxes, Medicaid reimbursements, and other local revenue. 46.3% of the revenue is generated from the State in the form of EFA payments, reimbursement for local property tax relief, and employer contributions for fringe benefits. The remaining 3.6% is generated from other financing sources in the form of EIA teacher salary supplements, transfers from other funds, and federal revenue in the form of JROTC reimbursement.

	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 201,645,401	\$ 206,030,595	\$ 4,385,194	2.17%
Intergovernmental Revenue	56,518	123,910	67,392	119.24%
State Revenue	181,918,805	190,482,060	8,563,255	4.71%
Federal Revenue	724,188	736,897	12,709	1.75%
Other Financing Sources	10,991,663	13,821,817	2,830,154	25.75%
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 395,336,575</b>	<b>\$ 411,195,279</b>	<b>\$ 15,858,704</b>	<b>4.01%</b>

General Fund expenditures and other financing uses totaling \$427,146,145 for 2018-19 is a \$18,509,352 increase over the prior year. The General Fund budget allocates funds into the following major categories:

	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
			Increase/ (Decrease)	Percent Change
Instruction	\$ 249,225,521	\$ 262,111,121	\$ 12,885,600	5.17%
Supporting Services	150,732,412	156,445,442	5,713,030	3.79%
Community Services	-	31,821	31,821	100.00%
Other Financing Uses	8,678,860	8,557,761	(121,099)	(1.40%)
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 408,636,793</b>	<b>\$ 427,146,145</b>	<b>\$ 18,509,352</b>	<b>4.53%</b>

The expenditure side of this budget supports salaries and benefits for 3,495 professional positions and 1,731.5 classified positions. 85.9% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 14.1% 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 \$9,808, which is an increase over the 2017-18 amount of \$9,548. This budget will support the education of approximately 43,644 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 848 new students \$3,206,651

**Operational Expectation OE-5 Financial Planning**

- 2% salary increase for all regular employees \$5,260,734
- 1% salary increase for teachers 1,711,534
- Increase in group health insurance 1,662,742
- Increase in employer retirement rate 3,344,500

**Operational Expectation OE-7 Asset Protection**

- School security officers for elementary schools \$742,660
- Additional building services staff 235,032
- Additional maintenance flex crew with assistant manager 322,361
- Increase in maintenance service contracts 597,615

• Increase district-wide building services supplies and summer cleaning	150,863
• Increase in maintenance supplies and equipment	219,000
• Expansion of HCS sustainability programs	121,600
• Furniture for student population growth	26,750
• Decrease in utilities	(1,504,988)

### Operational Expectation OE-10 Instructional Program

• ESOL support (8.0 teachers)	626,965
• 3 additional days <b>per school</b> for instructional support	58,871

### Other

• 8.0 RBHS lead counselors	\$583,487
• 5.0 high school registrar positions	302,685
• 1.0 routing supervisor	103,323

## 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 2018-19, the proposed budget for the Special Revenue Fund of the School District is \$34,299,379. Approximately 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. 83.7% of the revenue is generated from federal grants which provide funding in the form of Title I, IDEA (Individuals with Disabilities Education Act), Improving Teacher Quality, and other various supplementary programs. The remaining .3% is generated from other financing sources in the form of transfers for athletic support and in-kind services.

	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 2,111,159	\$ 2,396,791	\$ 285,632	13.53%
State Revenue	2,843,172	3,077,992	234,820	8.26%
Federal Revenue	26,445,959	28,698,146	2,252,187	8.52%
Other Financing Sources	128,250	126,450	(1,800)	(1.40%)
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 31,528,540</b>	<b>\$ 34,299,379</b>	<b>\$ 2,770,839</b>	<b>8.79%</b>

A comparison of the adopted 2018-19 budget for expenditures and other financing uses with the 2017-18 budget by major category follows:

	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
			Increase/ (Decrease)	Percent Change
Instruction	\$ 21,412,339	\$ 22,360,799	\$ 948,460	4.43%
Supporting Services	6,716,535	8,060,665	1,344,130	20.01%
Community Services	1,984,825	2,497,471	512,646	25.83%
Other Financing Uses	1,414,841	1,380,444	(34,397)	(2.43%)
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 31,528,540</b>	<b>\$ 34,299,379</b>	<b>\$ 2,770,839</b>	<b>8.79%</b>

The expenditure side of this budget supports in-kind salaries and benefits for 204 professional positions and 176 classified positions. 77.5% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 22.5% 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 \$324,445
- 1% salary increase for teachers 81,493
- Increase in group health insurance 120,879
- Increase in employer retirement rate 209,415

**Operational Expectation OE-10 Instructional Program**

- Targeted assistance for students in identified socio/economic areas and/or geographic clusters \$974,405
- Targeted assistance for exceptional students 902,758

**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 2018-19, the proposed budget for the Education Improvement Act Fund of the School District is \$29,552,061.

	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase/ (Decrease)    Percent Change	
State Revenue	\$ 26,479,882	\$ 29,552,061	\$ 3,072,179	11.60%
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 26,479,882</b>	<b>\$ 29,552,061</b>	<b>\$ 3,072,179</b>	<b>11.60%</b>

A comparison of the adopted 2018-19 budget for expenditures and other financing uses with the 2017-18 Budget by major category follows:

	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase/ (Decrease)    Percent Change	
Instruction	\$ 13,677,411	\$ 14,742,493	\$ 1,065,082	7.79%
Supporting Services	3,617,825	2,826,775	(791,050)	(21.87%)
Other Financing Uses	9,184,646	11,982,793	2,798,147	30.47%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 26,479,882</b>	<b>\$ 29,552,061</b>	<b>\$ 3,072,179</b>	<b>11.60%</b>

The expenditure side of this budget supports salaries and benefits for 87.9 professional positions and 34.5 classified positions. 39.9% of the entire operational budget is dedicated to employee compensation (salaries and benefits). An additional 40.6% is transferred to the General Fund as EIA teacher salary increase. The remaining 19.5% is committed to the purchase of supplies, materials, technology, and equipment. Due to the nature of these funds, each program has specific guidelines regarding allowable utilization.

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

• 2% salary increase for all regular employees	\$123,361
• 1% salary increase for teachers	23,351
• Increase in group health insurance	39,012
• Increase in employer retirement rate	76,927

**Other**

• Transfer to General Fund for teacher salary/fringe benefit increases	\$2,788,908
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**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 \$87,656,845.

	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 80,465,861	\$ 86,652,510	\$ 6,186,649	7.69%
State Revenue	824,484	913,335	88,851	10.78%
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 81,290,345</b>	<b>\$ 87,565,845</b>	<b>\$ 6,275,500</b>	<b>7.72%</b>

Comparative expenditure budgets for the Debt Service Fund are:

	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
			Increase/ (Decrease)	Percent Change
Redemption of Principal	\$ 17,815,000	\$ 42,895,000	\$ 25,080,000	140.78%
Interest on Bonds	20,831,602	19,973,952	(857,650)	(4.12%)
Fees for Servicing Bonds	20,556	20,556	-	0.00%
Other Financing Uses	19,500,000	27,200,000	7,700,000	39.49%
<b>Total Expenditures</b>	<b>\$ 58,167,158</b>	<b>\$ 90,089,508</b>	<b>\$ 31,922,350</b>	<b>54.88%</b>

For fiscal year 2018-19, the proposed budget for the Debt Service Fund of the School District is \$90,089,508. 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, \$2,229,466,289.

### **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 \$29,005,057.

	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 326,679	\$ 643,018	\$ 316,339	96.83%
Intergovernmental Revenue	414,879	1,162,039	747,160	180.09%
Other Financing Sources	19,500,000	27,200,000	7,700,000	39.49%
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 20,241,558</b>	<b>\$ 29,005,057</b>	<b>\$ 8,763,499</b>	<b>43.29%</b>

Comparative expenditure budgets for the School Building Fund are:

	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
			Increase/ (Decrease)	Percent Change
Facilities Acquisitions & Construction Services	\$ 130,708,117	\$ 73,162,623	\$ (57,545,494)	(44.03%)
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 130,708,117</b>	<b>\$ 73,162,623</b>	<b>\$ (57,545,494)</b>	<b>(44.03%)</b>

For fiscal year 2018-19, the proposed budget for the School Building Fund of the School District is \$73,162,623. As projects in the School Building Fund may span multiple years, this budget reflects the projected expenditures for the 2018-19 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**

• Renovation to Old Myrtle Beach Middle School	\$16,915,428
• New St. James Intermediate School	685,337
• New Socastee Middle School	1,355,527
• New Ten Oaks Middle School	698,943
• New Myrtle Beach Middle School	576,016
• Replacement for Socastee Elementary School	556,718
• Renovation to North Myrtle Beach High School	342,020
• Addition to Midland Elementary School	366,298
• Support Space and Building Modifications	5,181,818
• Sustainment Projects	6,545,455
• Emergency Maintenance Repair	909,091
• Equipment	454,545
• Contingency	8,804,349
• Construction Management	1,818,182
• 2018-19 Classroom Technology and Laptop Initiative	3,100,000
• Devices and Infrastructure for the PDL Initiative	6,000,000
• Current Technology Initiatives	10,894,900
• Current Capital Improvement Projects	2,545,863
• Contingency for Future ERP System Upgrades	5,412,133



**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 2018-19, the proposed budget for the Food Service Fund of the School District is \$21,349,513.

	<b>2017-18 Approved Budget</b>	<b>2018-19 Adopted Budget</b>	<b>2017-18 To 2018-19</b>	
			<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
Local Revenue	\$ 4,735,198	\$ <b>4,182,282</b>	\$ (552,916)	(11.68%)
State Revenue	16,845	<b>15,500</b>	(1,345)	(7.98%)
Federal Revenue	16,203,213	<b>16,364,971</b>	161,758	1.00%
Other Financing Sources	747,822	<b>747,822</b>	-	-
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 21,703,078</b>	<b>\$ 21,310,575</b>	<b>\$ (392,503)</b>	<b>(1.81%)</b>

Comparative expenditure budgets for the Food Service Fund are:

	<b>2017-18 Approved Budget</b>	<b>2018-19 Adopted Budget</b>	<b>2017-18 To 2018-19</b>	
			<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
Supporting Services	\$ 20,970,248	\$ <b>20,119,541</b>	\$ (850,707)	(4.06%)
Other Financing Uses	732,830	<b>1,229,972</b>	497,142	67.84%
<b>Total Expenses &amp; Other Financing Uses</b>	<b>\$ 21,703,078</b>	<b>\$ 21,349,513</b>	<b>\$ (353,565)</b>	<b>(1.63%)</b>

The expenditure side of this budget supports salaries and benefits for 3 professional positions and 323 classified positions. 54.8% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 45.2% is committed to the purchase of supplies, food, and the payment of indirect cost charges to the General Fund. Continuing for 2018-19, 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 2.5 cafeteria workers & change in employee hours	\$ (77,015)
• 2% salary increase for all regular employees	130,890
• Increase in group health insurance	97,076
• Increase in employer retirement rate	104,536
• Decrease in food purchases and supplies	(1,026,978)
• Decrease in equipment purchases	(75,396)
• Increase in indirect cost transfer to General Fund	497,142

**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 \$7,693,898.

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:

	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase/ (Decrease)      Percent Change	
<u>Revenue &amp; Other Financing Sources</u>				
Local Revenue	\$ 7,527,542	\$ 7,693,898	\$ 166,356	2.21%
Total Revenue & Other Financing Sources	\$ 7,527,542	\$ 7,693,898	\$ 166,356	2.21%
<u>Expenditures</u>				
Instruction	\$ 92,129	\$ 69,022	\$ (23,107)	(25.08%)
Supporting Services	7,435,413	7,624,876	189,463	2.55%
Total Expenditures	\$ 7,527,542	\$ 7,693,898	\$ 166,356	2.21%

**Budget Forecasts thru FY 2022**

General Fund	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
Revenues	\$ 375,658,688	\$ 384,344,912	\$ 397,373,462	\$ 412,871,027	\$ 428,972,997	\$ 445,702,944
Expenditures	369,402,762	399,957,933	418,588,384	434,913,331	451,874,951	469,498,074
Other Financing Sources (Uses)	3,610,534	2,312,803	5,264,056	5,557,584	5,859,250	6,173,755
Excess Revenues over Expenditures	9,866,460	(13,300,218)	(15,950,866)	(16,484,720)	(17,042,704)	(17,621,375)
Fund Balance, July 1	91,947,430	95,847,430	104,665,775	88,714,909	72,230,189	55,187,485
<b>Fund Balance, June 30</b>	<b>\$ 101,813,890</b>	<b>\$ 82,547,212</b>	<b>\$ 88,714,909</b>	<b>\$ 72,230,189</b>	<b>\$ 55,187,485</b>	<b>\$ 37,566,111</b>
Special Revenue Fund	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
Revenues	\$ 35,829,367	\$ 31,400,290	\$ 34,172,929	\$ 35,505,673	\$ 36,890,394	\$ 38,329,120
Expenditures	33,653,203	30,113,699	32,918,935	34,202,773	35,536,682	36,922,612
Other Financing Sources (Uses)	(1,825,296)	(1,286,591)	(1,253,994)	(1,302,899)	(1,353,713)	(1,406,508)
Excess Revenues over Expenditures	350,868	-	-	-	-	-
Fund Balance, July 1	1,438,481	-	1,789,349	-	-	-
<b>Fund Balance, June 30</b>	<b>\$ 1,789,349</b>	<b>\$ -</b>	<b>\$ 1,789,349</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Education Improvement Act	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
Revenues	\$ 22,750,417	\$ 26,479,882	\$ 29,552,061	\$ 30,500,682	\$ 31,479,754	\$ 32,490,254
Expenditures	13,357,444	17,295,236	17,569,268	18,133,242	18,715,319	19,316,080
Other Financing Sources (Uses)	(9,392,973)	(9,184,646)	(11,982,793)	(12,367,441)	(12,764,436)	(13,174,174)
Excess Revenues over Expenditures	-	-	-	-	-	-
Fund Balance, July 1	-	-	-	-	-	-
<b>Fund Balance, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Debt Service	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
Revenues	\$ 83,570,228	\$ 81,290,345	\$ 87,565,845	\$ 90,192,820	\$ 92,898,605	\$ 95,685,563
Expenditures	42,634,855	38,667,158	62,889,508	62,954,508	63,011,056	59,407,906
Other Financing Sources (Uses)	(43,600,000)	(19,500,000)	-	-	-	-
Excess Revenues over Expenditures	(2,664,627)	23,123,187	(2,523,663)	(1,361,688)	1,287,549	2,177,657
Fund Balance, July 1	34,590,467	31,744,169	54,857,032	52,333,369	50,971,681	52,259,230
<b>Fund Balance, June 30</b>	<b>\$ 31,925,840</b>	<b>\$ 54,867,356</b>	<b>\$ 52,333,369</b>	<b>\$ 50,971,681</b>	<b>\$ 52,259,230</b>	<b>\$ 54,436,887</b>

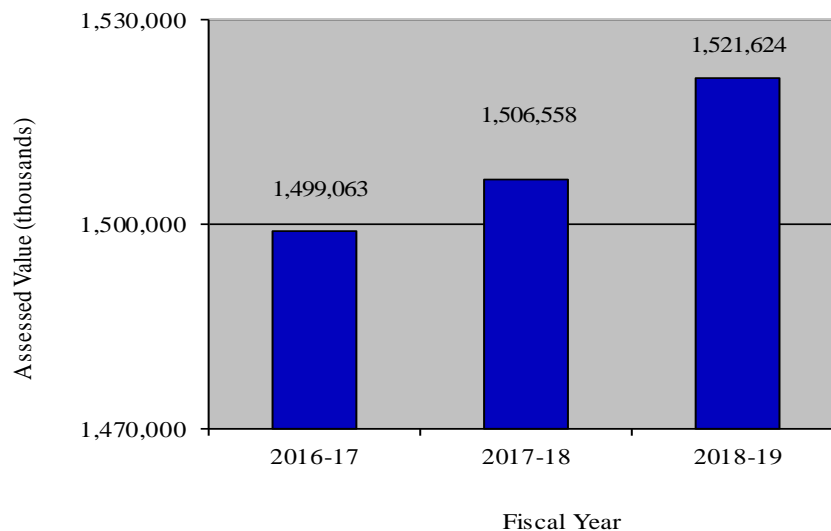
School Building Fund	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
Revenues	\$ 2,842,744	\$ 741,558	\$ 1,805,057	\$ 1,317,692	\$ 961,915	\$ 702,198
Expenditures	194,887,025	130,708,117	73,162,623	46,511,923	25,231,345	24,864,669
Other Financing Sources (Uses)	43,600,000	19,500,000	27,200,000	28,600,000	34,100,000	36,100,000
Excess Revenues over Expenditures	(148,444,281)	(110,466,559)	(44,157,566)	(16,594,231)	9,830,570	11,937,529
Fund Balance, July 1	265,227,253	131,988,436	42,694,559	(1,463,007)	(18,057,238)	(8,226,668)
<b>Fund Balance, June 30</b>	<b>\$ 116,782,972</b>	<b>\$ 21,521,877</b>	<b>\$ (1,463,007)</b>	<b>\$ (18,057,238)</b>	<b>\$ (8,226,668)</b>	<b>\$ 3,710,861</b>

Food Service Fund	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
Revenues	\$ 20,897,177	\$ 20,955,256	\$ 20,562,753	\$ 21,487,379	\$ 22,453,614	\$ 23,463,329
Expenditures	20,594,198	20,970,248	20,119,541	20,765,378	21,431,947	22,119,912
Other Financing Sources (Uses)	(725,639)	14,992	(482,150)	(497,627)	(513,601)	(530,087)
Excess Revenues over Expenditures	(422,660)	-	(38,938)	224,374	508,066	813,329
Fund Balance, July 1	118,014	118,014	118,014	79,076	303,450	811,516
<b>Fund Balance, June 30</b>	<b>\$ (304,646)</b>	<b>\$ 118,014</b>	<b>\$ 79,076</b>	<b>\$ 303,450</b>	<b>\$ 811,516</b>	<b>\$ 1,624,846</b>

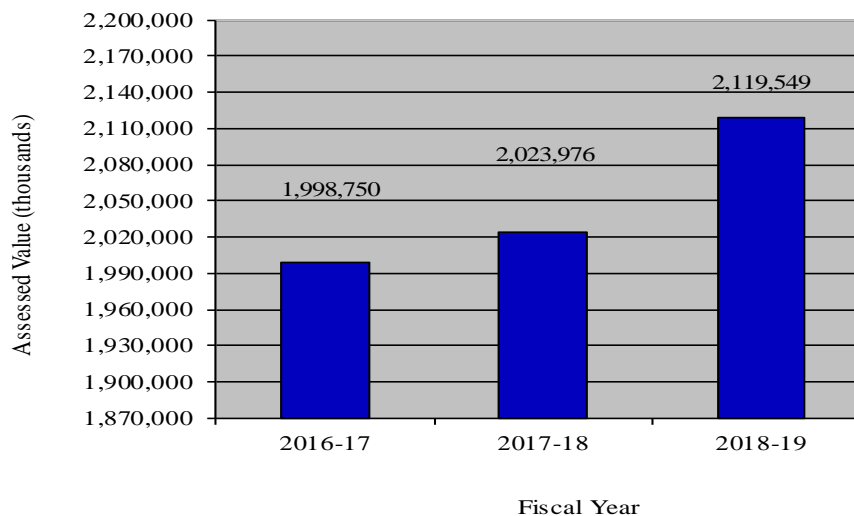
Pupil Activity Fund	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
Revenues	\$ 8,412,029	\$ 7,527,542	\$ 7,693,898	\$ 7,978,572	\$ 8,273,779	\$ 8,579,909
Expenditures	8,408,325	7,527,542	7,693,898	7,978,572	8,273,779	8,579,909
Excess Revenues over Expenditures	245,772	-	-	-	-	-
Fund Balance, July 1	4,103,605	4,522,919	4,595,769	4,595,769	4,595,769	4,595,769
<b>Fund Balance, June 30</b>	<b>\$ 4,349,377</b>	<b>\$ 4,522,919</b>	<b>\$ 4,595,769</b>	<b>\$ 4,595,769</b>	<b>\$ 4,595,769</b>	<b>\$ 4,595,769</b>

### **Tax Rate Trends**

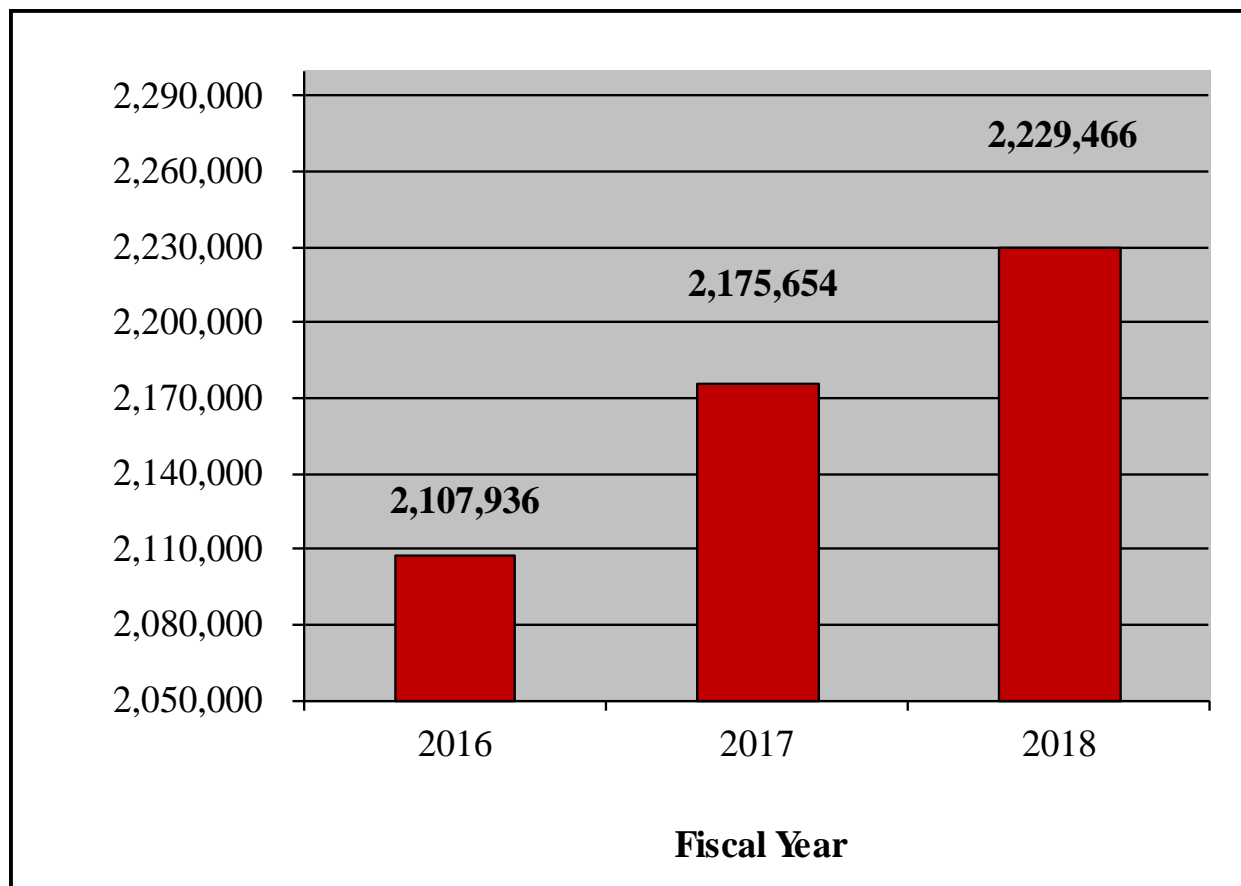
The District's source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are 48.42 percent of the total General Fund revenue source and are based on the assessed value of property. Pursuant to Act 388, all owner-occupied real property in the State is exempt from *ad valorem* real property taxes levied for school district operations. The estimated assessed value of a mill for the General Fund is \$1,521,624. 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, 2017 is \$2,119,549. 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:



Assessed Value (thousands)

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

Horry County Schools' composite of scores for Evidence-based Reading and Writing and Math was 1,095 which is 46 points above the state average of 1,049 and 31 points above the national average of 1,064.

**Scholastic Aptitude Test: 2017-2018**  
Comparison of National, State & Horry County Schools  
Math and Evidence Based Reading & Writing

	<b>2017</b>	<b>2018</b>
Horry County	1101	1095
State	1058	1049
Nation	1060	1064

Horry County High Schools and their 2018 composite scores on the SAT are as follows:

Aynor High	1140
Carolina Forest High	1095
Conway High	1057
Green Sea Floyds High	1080
Loris High	1000
Myrtle Beach High	1062
North Myrtle Beach High	1148
Socastee High	1103
Saint James High	1082
Early College High	921

Source: South Carolina College Board  
Produced by the Office of Assessment

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 so we only have two years of comparison.



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.





This Meritorious Budget Award is presented to

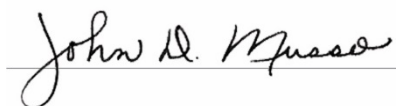
## **HORRY COUNTY SCHOOLS**

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2017-18.

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

A handwritten signature in black ink, reading 'Charles E. Peterson, Jr.', written over a horizontal line.

**Charles E. Peterson, Jr. MBA, PRSBA, SFO**  
President

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

**John D. Musso, CAE, RSBA**  
Executive Director

**BOARD OF EDUCATION**

District 1 Board Member .....	Holly Heniford
District 2 Board Member .....	Sherrie Todd
District 3 Board Member .....	Ray Winters
District 4 Board Member, Interim Vice-Chairperson .....	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 Board Member, Interim Chairperson .....	Neil James
District 11 Board Member .....	Shanda Allen

**ADMINISTRATIVE OFFICIALS**

Superintendent .....	Dr. Rick Maxey
Chief Academics Officer .....	Boone Myrick
Chief Finance Officer .....	John K. Gardner
Chief Human Resources Officer .....	Mary J. Anderson
Chief Officer of Student Services .....	Velna Allen
Chief Support Services Officer .....	Daryl Brown
Staff Attorney .....	Kenny Generette

**WEBSITE**

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

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

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

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

<b>HOUSE OF REPRESENTATIVES</b>
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Jackie E. Hayes .....	District 55
Timothy A. McGinnis .....	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***

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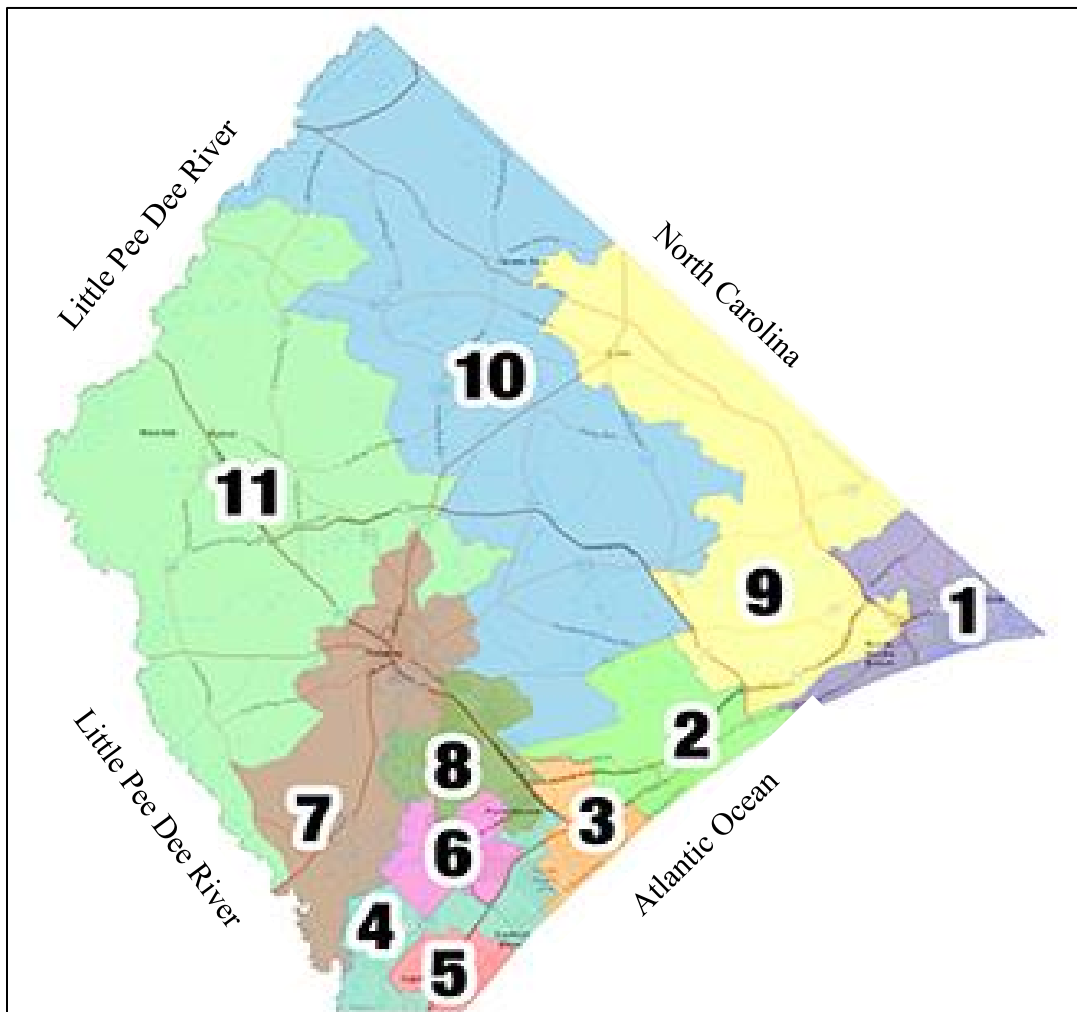
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Shanda Allen .....	District 11.....	November, 2020
David Cox, Interim Vice-Chair.....	District 4.....	November, 2020
Janet Graham .....	District 7.....	November, 2018
Chris Hardwick .....	District 9.....	November, 2020
Holly Heniford.....	District 1.....	November, 2018
Neil James, Interim 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

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

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

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

The Board of Education meets in regularly scheduled meetings on the second and fourth Monday of each month at 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

***The District's  
Organization***

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.

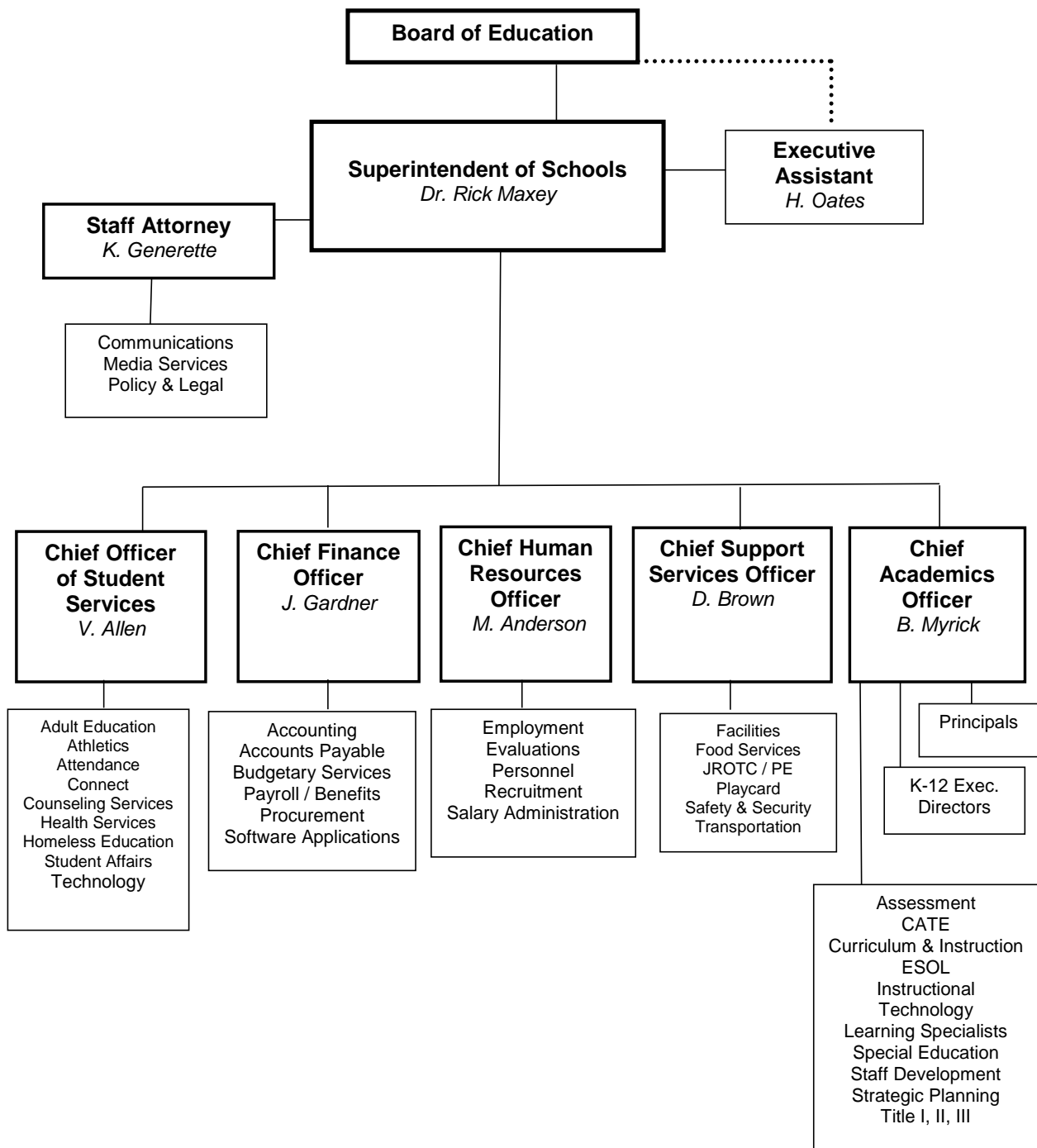
The Chief Financial Officer of the District, Mr. John K. Gardner is responsible to the Board and Administration for all financial operations. Mr. Gardner has been employed with the school district since May 1996. During his 18 years, he has served in various administrative capacities, including Accounting 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, 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 2017, the estimated total population for Horry County was 333,268 persons. This reflects a 23.8 percent increase in population from 2010, when the population was 269,291 persons. During this same time, South Carolina experienced a 8.6 percent population growth rate.

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

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

**Number of Schools:**

Primary/Elementary Schools	27
Middle Schools	13
High Schools	10
Career Centers/Laboratory Schools	3
Alternative School	1
Charter School	4
<b>Total</b>	<b>58</b>

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 2018-19, the K-12 student enrollment is projected to be 43,644:

Primary/Elementary Schools	20,093
Middle Schools	10,525
High Schools	13,026
<b>Total</b>	<b>43,644</b>

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”

	2016	2017	2018	2019	2020	2021
GOAL:		96.0%	97.0%	98.0%	99.0%	100.0%
STATUS	94.0%					

#### Performance Goal: FIRST GRADE READING

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

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

	2016	2017	2018	2019	2020	2021
GOAL:		88.5%	90.0%	91.5%	93.0%	95.0%
STATUS	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%
2019 Goal	89.0%	88.0%	86.0%	88.0%	88.0%	86.0%
2020 Goal	91.0%	90.0%	88.0%	90.0%	89.0%	88.0%
2021 Goal	93.0%	92.0%	90.0%	92.0%	90.0%	90.0%

**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%
2019 Goal	61.0%	61.0%	58.0%	58.0%	59.0%	59.0%
2020 Goal	63.0%	63.0%	62.0%	62.0%	62.0%	62.0%
2021 Goal	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%

**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%
2019 Goal	91.0%	91.0%	90.0%	89.0%	88.0%	85.0%
2020 Goal	93.0%	93.0%	92.0%	91.0%	90.0%	88.0%
2021 Goal	95.0%	95.0%	94.0%	93.0%	92.0%	90.0%

**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%
2019 Goal	68.0%	65.0%	61.0%	61.0%	57.0%	55.0%
2020 Goal	70.0%	67.0%	63.0%	63.0%	61.0%	60.0%
2021 Goal	72.0%	69.0%	65.0%	65.0%	65.0%	65.0%

**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%
2020 Goal	88.0%	88.0%	87.0%	88.0%	88.0%
2021 Goal	90.0%	90.0%	90.0%	90.0%	90.0%

**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%
2020 Goal	45.0%	46.0%	46.0%	48.0%	51.0%
2021 Goal	50.0%	50.0%	50.0%	50.0%	53.0%

**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%
2020 Goal	96.0%	88.0%	88.0%	88.0%	88.0%
2021 Goal	98.0%	90.0%	90.0%	90.0%	90.0%

**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%
2020 Goal	52.0%	53.0%	48.0%	55.0%	56.0%
2021 Goal	54.0%	55.0%	50.0%	57.0%	58.0%

**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”

	2016	2017	2018	2019	2020	2021
GOAL:		87.0%	89.0%	91.0%	93.0%	95.0%
STATUS	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"

	2016	2017	2018	2019	2020	2021
GOAL:		87.0%	89.0%	91.0%	93.0%	95.0%
STATUS	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"

	2016	2017	2018	2019	2020	2021
GOAL:		87.0%	89.0%	91.0%	93.0%	95.0%
STATUS	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"

	2016	2017	2018	2019	2020	2021
GOAL:		84.0%	87.0%	90.0%	93.0%	95.0%
STATUS	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.

	2016	2017	2018	2019	2020	2021
GOAL:		18.8	19	19.2	19.4	19.6
STATUS	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

	2016	2017	2018	2019	2020	2021
GOAL:		18.9	19.1	19.3	19.5	19.7
STATUS	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.

	2016	2017	2018	2019	2020	2021
GOAL:		92.0%	94.0%	96.0%	98.0%	100.0%
STATUS	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.

	2016	2017	2018	2019	2020	2021
GOAL:		23.70%	25.30%	26.90%	28.50%	30.00%
STATUS	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)

	2016	2017	2018	2019	2020	2021
GOAL:		US Avg	US Avg	US Avg	US Avg	US Avg
STATUS	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

	2016	2017	2018	2019	2020	2021
GOAL:		83.0%	85.0%	87.0%	89.0%	90.0%
STATUS	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

	2016	2017	2018	2019	2020	2021
GOAL:		85.0%	87.0%	89.0%	91.0%	92.0%
STATUS	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
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%
2020 Goal	Reading	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%
	Language	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%
	Math	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%
2021 Goal	Reading	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
	Language	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
	Math	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%

**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

	2016	2017	2018	2019	2020	2021
GOAL:		65.0%	66.5%	68.0%	69.0%	70.0%
STATUS	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.

	2016	2017	2018	2019	2020	2021
<b>Teachers</b>						
GOAL:		96.0%	96.0%	96.0%	96.0%	96.0%
STATUS	95.2%					
<b>Students</b>						
GOAL:		96.0%	96.0%	96.0%	96.0%	96.0%
STATUS	95.7%					

**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

	2016	2017	2018	2019	2020	2021
GOAL:		100.0%	100.0%	100.0%	100.0%	100.0%
STATUS	94.5%					

**Performance Goal: PERCEPTUAL SURVEY**

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

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

**Performance Goal LEARNING ENVIRONMENT**

	2016	2017	2018	2019	2020	2021
<b>Parents</b>						
GOAL:		91.0%	92.0%	93.0%	94.0%	95.0%
STATUS	89.9%					
<b>Students</b>						
GOAL:		83.0%	84.0%	85.0%	86.0%	87.0%
STATUS	82.1%					
<b>Teachers</b>						
GOAL:		92.0%	93.0%	94.0%	95.0%	96.0%
STATUS	91.5%					

**Performance Goal SCHOOL RELATIONS**

	2016	2017	2018	2019	2020	2021
<b>Parents</b>						
GOAL:		89.0%	90.0%	91.0%	92.0%	93.0%
STATUS	88.1%					
<b>Students</b>						
GOAL:		83.0%	84.0%	85.0%	86.0%	87.0%
STATUS	82.3%					
<b>Teachers</b>						
GOAL:		94.0%	95.0%	96.0%	97.0%	98.0%
STATUS	93.0%					

**Performance Goal HOME / SCHOOL RELATIONS**

	2016	2017	2018	2019	2020	2021
<b>Parents</b>						
GOAL:		76.0%	77.0%	78.0%	79.0%	80.0%
STATUS	75.2%					
<b>Students</b>						
GOAL:		87.0%	88.0%	89.0%	90.0%	91.0%
STATUS	85.6%					
<b>Teachers</b>						
GOAL:		88.0%	89.0%	90.0%	91.0%	92.0%
STATUS	87.5%					

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 2018-19 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 fifteen (15) days prior to the hearing. The Board shall determine the

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

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.
- ◆ 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

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

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.
  - ★ 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 9.2). The financial module, which includes general ledger, accounts payable, procurement, commitment control, and cash receipting was upgraded in May of 2018. 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 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.



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

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 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.

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

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

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

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 9.2. 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. Modified accrual accounting recognizes revenues when they become available and measurable and, with a few exceptions, recognizes expenditures when liabilities are incurred.

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 2016-17 Audited Actual, 2017-18 Approved Budget, and 2018-19 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 2017-18 Approved Budget and 2018-19 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 2018-19 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 \$1.10; lunches for elementary schools are

\$2.40; and middle and high school lunches \$2.50. Adult meal prices are projected to increase: breakfast \$2.25; 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 2019 Budget Calendar:

<b>Function</b>	<b>Date(s)</b>	<b>Explanation of Activity</b>
Allocation Determination	<b>November</b>	Planning Services begins student projection analysis for FY 2019 budget development
Planning	<b>November</b>	Research current trends and/or studies regarding Reallocation of Resources
Allocation Determination	<b>December</b>	Planning Services finalizes student projection analysis
Planning	<b>December</b>	Planning Services reviews projection methodology for alignment with district's benchmarks for allocation/contingency adjustments.
Budget Development	<b>December</b>	Fiscal Services meeting with Budgetary Services to determine budget timeline for 2018-19
Budget Development	<b>December</b>	2018-19 Revisions for Allocation Formulae presented to the Board of Education.
Budget Development	<b>December</b>	Board Workshop – FY 2019 budget priorities and personnel formulae presented.



Budget Development	<b>January</b>	Board approves budget assumptions and priorities and the personnel allocation formula to be used for the 2018-19 Budget.
Allocation Determination	<b>January</b>	Based on student enrollment projections and Board approved formulas, Budgetary Services determines Final FY 2019 Personnel and Non-Personnel Allocations. Learning Services determine school allocations for all special funds.
Budget Development	<b>January</b>	Budgetary Services prepares preliminary revenue projections based upon the State Department of Education's proposed budget, the Governor's proposed budget and other local, state and federal agencies' proposed budgets.
Budget Development	<b>January</b>	FY 2019 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 2019 Budget Packages.
Budget Development	<b>February</b>	FY 2019 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 2019 Budget Packages.
Budget Development	<b>January 30 - February 15</b>	Principals determine "FY 2019 Recommendations Concerning Employees" based on budgeted allocations.
Budget Development	<b>March</b>	Central Office and School Personnel Recommendations due to District Office.
Budget Development	<b>March</b>	School and Central Office General Fund and Special Fund Decision packages due to Budgetary Services
Budget Development	<b>March - April</b>	Budgetary Services reviews and edits Decision Packages
Budget Development	<b>March - April</b>	Budgetary Services updates revenue projections based on Budget and Control Board's proposed budget and other local, state and federal agencies' proposed budgets, as applicable.
Budget Development	<b>March - April</b>	Personnel Services reviews all "Recommendations Concerning Employees" for compliance with certification, Adept contract status, and administrative regulations.
Budget Development	<b>April</b>	Budgetary Services updates revenue projections based on House Ways and Means Committee's proposed budget and other local, state and federal agencies' proposed budgets, as applicable.
Budget Development	<b>April</b>	HCS Board of Education approves "FY 2019 Recommendations Concerning Employees" for all Professional personnel for inclusion in FY 2019 Comprehensive Budget.

Budget Development	<b>April</b>	Budgetary Services updates revenue projections based on the Senate Finance Committee's proposed budget and other local, state and federal agencies' proposed budgets, as applicable.
Budget Review & Refinement	<b>May</b>	Proposed FY 2019 Superintendent's Comprehensive Budget presented to the Board of Education
Budget Review & Refinement	<b>May 7</b>	Proposed FY 2019 Superintendent's Comprehensive Budget overview presented to the Administrative Team
BOE Budget Approval Process	<b>May 7</b>	Board Work Session to review the Proposed FY 2019 Superintendent's Comprehensive Budget
BOE Budget Approval Process	<b>May 14</b>	Public notice regarding hearing on school district FY 2019 Comprehensive Budget submitted to local newspaper for May 26 & 27 publishing.
BOE Budget Approval Process	<b>May 21</b>	HCS Board of Education conducts Budget Workshops and grants preliminary approval on the FY 2019 Comprehensive Budget.
BOE Budget Approval Process	<b>June 11</b>	Public hearing on the FY 2019 Comprehensive Budget.
BOE Budget Approval Process	<b>June 18</b>	Final Adoption of the FY 2019 Comprehensive Budget by HCS Board of Education.

## **Capital Projects Budget Planning**

As directed by the Board of Education for Horry County Schools, the following information has been prepared for the Board's consideration, and ultimately for their selection, of the capital improvement projects to be implemented over the next five years, hereafter referred to as the "Plan."

Recognizing that the needs of the District typically exceed the available financial resources, the Facilities staff of Horry County Schools prioritized Capital Project ("the Plan") recommendations under multiple project categories.

### **CAPACITY AND GROWTH**

In light of the current and projected capacity concerns, Facilities staff has recently opened discussions with the Board regarding policy for capacity limits on our schools, and to examine what impact student transfers may have on capacity. Horry County Schools' policy regarding a student's ability to transfer to an attendance area in which they do not reside is described in the Student Assignment to Schools section. This policy currently classifies schools into two categories relative to their capacity. Generally, a Category 1 school is where the projected enrollment is at or above 100% of the capacity and will not accept transfers except as otherwise provided by the policy. A Category 2 school will generally accept transfers if the projected enrollment is less than 100% of the capacity, subject to the hardship rules in the policy.



Although there are likely to be schools where student transfers may have a positive benefit to their capacity, due to the forecasted continued steady growth and the large number of schools that are, or will be at or above 100% capacity, Facilities is recommending the Board consider reducing these capacity limits to 95%. Facilities staff believes this will provide better opportunities for advanced planning at high growth schools, thus allowing for better financial forecasting of temporary classrooms or other construction project needs.

The addition of temporary classrooms (modulars) is expected to play a large role in accommodating growth in the coming years due to their relative quick delivery, setup and overall cost. However, it is very important to recognize that the addition of temporary classroom spaces also creates greater pressure on the existing core facilities such as cafeterias, special areas (P.E., art, band, chorus, etc.), available parking, and traffic

congestion on the site. The addition of temporary classrooms has recently seen an increased collateral cost due to emergency access requirements by code officials, discussed in more detail below under “Paving and Grounds.” Facilities is recommending the Board consider providing for a total of forty (40) temporary / modular classrooms District-wide over the life of this plan, to include all ancillary costs (furniture, technology, fire and security alarms, fire lanes, etc.). In lieu of identifying individual schools to receive additional classrooms, Facilities and Learning Services staff plans to annually evaluate candidate schools immediately following the release of new allocations each winter. Wherever possible, the goal will be to assure each existing school facility is being utilized to its maximum potential before recommending additional classrooms.



The Plan carefully considers the numerous options for how capacity and growth can be addressed through new schools, additions and renovations, temporary classrooms, and attendance zone changes. All options were contemplated in determining the recommendations, with an overriding goal to of producing a data driven, fiscally responsible approach to the needs of the District.

#### **FACILITIES CONDITION ASSESSMENT: REPLACEMENT FACILITIES / BUILDING MODIFICATIONS AND SUSTAINMENT**

In 2012, as part of the current LTP described above, a Facilities Condition Assessment was conducted by a multi-disciplinary team using visual inspections of the various facilities and equipment, interviews with staff members, and review of existing documents. As a result of this assessment, estimated industry standard sustainment costs were forecasted and each facility was given an overall rating known as the Facility Condition Index, or FCI.

FCI is defined as the ratio of all deferred maintenance costs as compared to the building asset value, or Current Replacement Value (CRV). The FCI provides a range of ratings where “Good” is greater than or equal to 90, “Fair” is between 85 and 90, “Poor” is between 80 and 85, and “Severe” is less than or equal to 80.

The FCI is used as a tool to obtain a high level relative indicator of overall condition which is tracked over time to maximize its benefit. It is a *general indicator* of the constructed asset’s condition and the amount of deferred maintenance as a specific point in time, but is not necessarily a *definitive* judgment on a particular facility’s overall condition.

The Plan incorporates data from the 2012 Assessment into the Capital Forecast module of the District's SchoolDude software, allowing the Facilities staff to annually update, track, and forecast the FCI of the District's properties including the deferred maintenance costs. Currently this software only contains data for the primary building associated with each property, however, Facilities staff is actively working to incorporate data for athletic facilities, paving, grounds, playgrounds, and other components for added forecasting and reporting ability.

The Plan incorporates the background details of the FCI and the field observation data discussed in the "Maintenance" section below to help guide decisions regarding potential replacement facilities and determination of major renovations, sustainment, and building modification projects.

## **MAINTENANCE**

The 2014 consolidation of several departments into Facilities and the regionalization of the Maintenance Department have both had positive benefits for our District. In addition to the substantial increase in productivity of maintenance work orders, regionalization has granted the District a concentrated, deeper familiarization with our facilities by placing the responsibility of care on a consistent team of individuals. This familiarity has afforded the District valuable feedback from the field regarding the physical condition of a facility and the identification of chronic problem areas (or schools) which warrant more substantial attention.

This feedback obtained from each region's area management team contributed tremendous value in validating data gleaned from the FCI, and influenced the recommended projects and ultimate prioritization of sustainment, building modification, renovation, and replacement schools.

## **ATHLETICS**

Another aspect of the LTP involved assessment of our athletic facilities and playgrounds. Improvements were visually inventoried, evaluated, and assessed through non-destructive measures. The data collected during the field observations was then correlated and compared with other facilities in the District to identify potential deficiencies, inadequacies, and recommended improvements.

In late 2016, Facilities Central Grounds and Maintenance staff performed a follow up assessment of the athletic facilities. The LTP was used as the basis for assessment, updating it for any changes in condition since the original review.

Recommendations for capital improvements to athletics were taken from the findings of this report including the prioritization of projects. In some cases, there may be portions of athletic recommendations that are included as part of a recommended school addition / renovation project. Funding for the athletic portions of these projects is to be assumed as part of the overall capital project and budget.

## PAVING AND GROUNDS

Parking lots, driveways, and other paved vehicular improvements were also assessed during the development of the 2012 LTP; however, no additional in-depth assessment of these components has been performed by our staff since that time. It is a goal of Facilities to perform reassessment and include these data into the Capital Forecast module for future planning. At this time, many common issues such as pot holes or damaged pavement edges are routinely documented and addressed through our work order system to assure safety concerns are managed efficiently.



On a more notable scale, much of the District's recent demands on our paved resources stems directly from the enrollment growth, and the correlating increases in the number of students being transported by personal vehicles, or in short, "car riders." According to data collected from our Transportation Department, overall approximately 54% of students in the District do not ride our buses. This includes those that are dropped off by others, walk / bike to school, or drive themselves.

Average of non-bus riding students for each school type are:

High schools:	60%
Middle / intermediate schools:	47%
Elementary / primary schools:	59%

The number of schools in these groups that exceed 50% non-bus riding students are:

Academies:	Four (4)
High schools:	Seven (7)
Middle / Intermediate schools:	Four (4)
Elementary / Primary schools:	Eighteen (18)

Additionally, code-required emergency access improvements ("fire lanes") must now be factored into the cost of temporary classrooms. When temporary classrooms are to be added to a facility, the District must obtain pre-approval from the Office of School Facilities and the local fire marshal, demonstrating compliance with code-required fire lanes. For many of our older schools, fire lanes were not required by the code in effect at the time of construction, and, therefore, placement of new units today requires compliance with the new codes. In some cases this can easily add hundreds of thousands of dollars to the cost of the classroom additions that in earlier years was not a factor.

Enrollment growth at over-capacity facilities has other impacts on the parking infrastructure. The necessary addition of teachers and support staff taxes the available parking for visitors and for special events. In the case of high schools and academies where students are permitted to drive personal vehicles, the impact on available parking can be even greater unless internal limitations are managed by the school in the form of permits or other measures. At some locations, land simply may not be available to add temporary classrooms or to expand parking or car rider driveways. Where these limitations exist, recommendations or lack thereof will have taken these into consideration.

In summary, the projects identified in the Plan were steered by several key Horry County Schools' guidelines and policies, as stated in the following excerpts:

**HCS Core Values:**

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

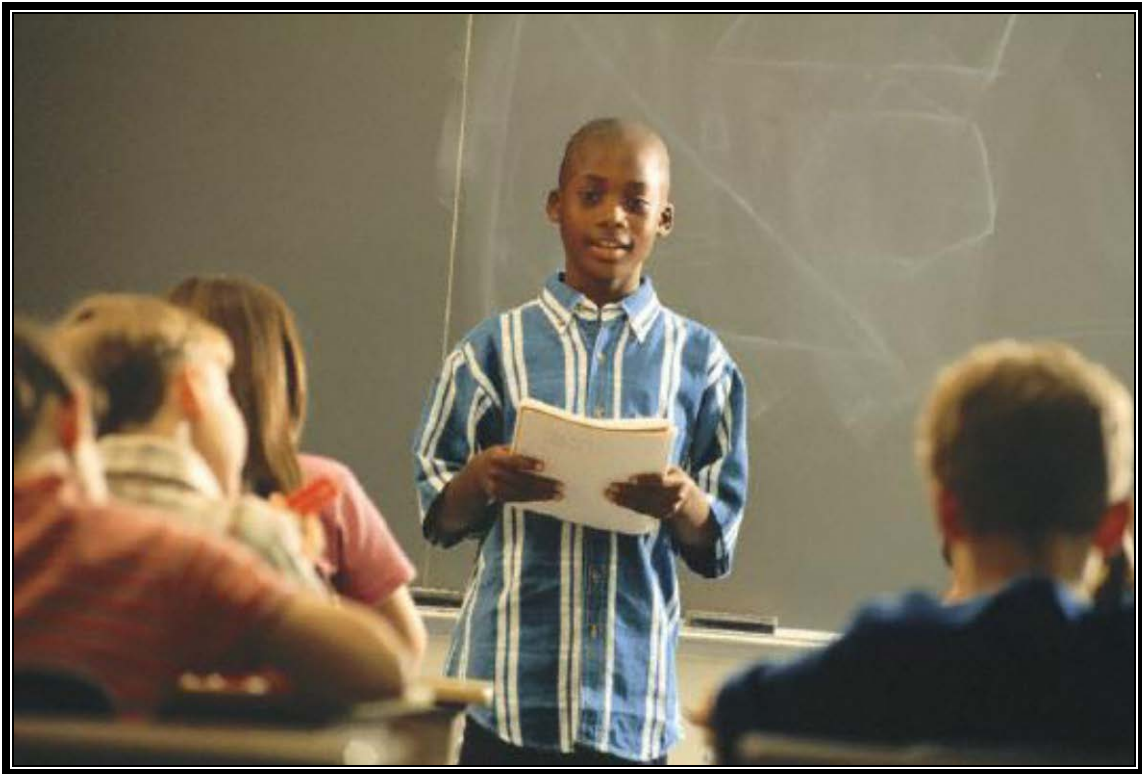
**HCS Vision:** *Horry County Schools' vision is to be a premier, world-class school system in which every student acquires an excellent education. Our schools will be welcoming centers organized around high quality teaching and learning.*

**Board Governance Policy, Operational Expectations (OE-13) Facilities:** *The superintendent shall assure that physical facilities support the accomplishment of the Board's Results policies, are safe, and properly maintained.*

**HCS Capital Planning Assumptions / Parameters:** *The District will develop a short and long-term facilities plan based upon an ongoing annual needs assessment and establish priorities for new facilities, additions, renovations, and sustainment projects.*

Guided within the framework of these principles, the Plan has endeavored to present projects, which identify and prioritize those of greatest need under each category. This categorized approach will provide the Board with dependable, data-driven recommendations for the highest needs of the District, while also providing the flexibility to collectively examine, discuss, and select projects within the constraints of available resources.







*Eight-Year Comparison  
2014-15 to 2021-22*

*Revenue and Expenditure Summary  
All Funds*

ALL FUNDS	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b><u>Revenues:</u></b>								
Local	\$ 281,430,059	\$ 291,882,316	\$ 301,733,483	\$ 296,811,840	\$ 307,599,094	\$ 318,626,599	\$ 330,114,988	\$ 342,067,078
Intergovernmental	36,536	1,651,625	1,688,098	471,397	1,285,949	977,031	753,014	591,033
State	178,627,214	187,207,463	200,572,778	212,083,188	224,040,948	232,565,811	241,416,352	250,605,054
Federal	42,078,648	43,254,419	45,966,291	43,373,360	45,800,014	47,684,404	49,646,705	51,690,152
<b>Total Revenues</b>	<b>\$ 502,172,457</b>	<b>\$ 523,995,823</b>	<b>\$ 549,960,650</b>	<b>\$ 552,739,785</b>	<b>\$ 578,726,005</b>	<b>\$ 599,853,846</b>	<b>\$ 621,931,059</b>	<b>\$ 644,953,317</b>
<b><u>Expenditures:</u></b>								
Salaries	\$ 254,635,342	\$ 262,610,008	\$ 270,103,856	\$ 285,262,521	\$ 294,334,603	\$ 305,702,273	\$ 317,509,706	\$ 329,773,940
Employee Benefits	92,725,495	98,741,241	104,214,201	116,737,243	125,668,644	130,518,907	135,556,699	140,789,281
Purchased Services	22,900,454	23,797,355	24,740,624	22,216,953	24,013,284	24,942,313	25,907,333	26,909,742
Supplies and Materials	41,114,957	37,168,727	41,437,551	45,021,584	44,192,967	45,830,771	47,529,698	49,292,044
Capital Outlay	32,223,508	73,714,211	194,068,966	118,644,267	63,951,799	36,937,489	15,278,979	14,519,486
Other Objects	40,913,713	41,264,785	48,372,613	57,357,365	80,780,860	81,527,975	82,292,663	79,424,672
<b>Total Expenditures</b>	<b>\$ 484,513,469</b>	<b>\$ 537,296,327</b>	<b>\$ 682,937,812</b>	<b>\$ 645,239,933</b>	<b>\$ 632,942,157</b>	<b>\$ 625,459,728</b>	<b>\$ 624,075,079</b>	<b>\$ 640,709,163</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ 17,658,988</b>	<b>\$ (13,300,504)</b>	<b>\$ (132,977,162)</b>	<b>\$ (92,500,148)</b>	<b>\$ (54,216,152)</b>	<b>\$ (25,605,882)</b>	<b>\$ (2,144,020)</b>	<b>\$ 4,244,154</b>
<b><u>Other Financing Sources (Uses):</u></b>								
Other Finance Sources	\$ 217,174,089	\$ 284,865,411	\$ 55,970,294	\$ 31,367,735	\$ 41,896,089	\$ 43,875,562	\$ 49,974,600	\$ 52,598,366
Other Finance (Uses)	(225,118,294)	(54,323,828)	(64,061,600)	(39,511,177)	(50,350,970)	(52,470,468)	(53,215,648)	(59,487,442)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (7,944,205)</b>	<b>\$ 230,541,583</b>	<b>\$ (8,091,306)</b>	<b>\$ (8,143,442)</b>	<b>\$ (8,454,881)</b>	<b>\$ (8,594,906)</b>	<b>\$ (3,241,048)</b>	<b>\$ (6,889,076)</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 9,714,783</b>	<b>\$ 217,241,079</b>	<b>\$ (141,068,468)</b>	<b>\$ (100,643,590)</b>	<b>\$ (62,671,033)</b>	<b>\$ (34,200,788)</b>	<b>\$ (5,385,068)</b>	<b>\$ (2,644,922)</b>
<b><u>Fund Balance, July 1</u></b>	<b>169,753,444</b>	<b>180,184,171</b>	<b>397,425,250</b>	<b>264,220,968</b>	<b>208,720,498</b>	<b>144,260,116</b>	<b>110,043,851</b>	<b>104,627,332</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 179,468,227</b>	<b>\$ 397,425,250</b>	<b>\$ 256,356,782</b>	<b>\$ 163,577,378</b>	<b>\$ 146,049,465</b>	<b>\$ 110,059,328</b>	<b>\$ 104,658,783</b>	<b>\$ 101,982,410</b>

*Eight-Year Comparison  
2014-15 to 2021-22*

*Revenue and Expenditure Summary  
All Governmental Funds*

ALL GOVERNMENTAL FUNDS	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b><u>Revenues:</u></b>								
Local	\$ 268,240,809	\$ 279,013,531	\$ 288,560,731	\$ 284,549,100	\$ 295,722,914	\$ 306,277,542	\$ 317,274,052	\$ 328,714,490
Intergovernmental Revenue	36,536	1,651,625	1,688,098	471,397	1,285,949	977,031	753,014	591,033
State	178,626,061	187,206,318	200,571,651	212,066,343	224,025,448	232,550,311	241,400,852	250,589,554
Federal	25,912,165	26,800,598	29,830,964	27,170,147	29,435,043	30,583,010	31,775,747	33,015,001
<b>Total Revenues</b>	<b>\$ 472,815,571</b>	<b>\$ 494,672,072</b>	<b>\$ 520,651,444</b>	<b>\$ 524,256,987</b>	<b>\$ 550,469,354</b>	<b>\$ 570,387,894</b>	<b>\$ 591,203,665</b>	<b>\$ 612,910,079</b>
<b><u>Expenditures:</u></b>								
Salaries	\$ 246,674,454	\$ 254,841,541	\$ 262,552,215	\$ 277,729,135	\$ 286,746,766	\$ 297,870,722	\$ 309,426,614	\$ 321,431,225
Employee Benefits	88,970,025	94,884,619	100,115,309	112,761,586	121,511,887	126,228,654	131,128,662	136,219,036
Purchased Services	21,971,320	22,774,852	23,863,945	22,074,753	23,853,584	24,777,486	25,737,216	26,734,164
Supplies and Materials	28,278,857	24,505,722	29,516,989	36,173,406	36,371,767	37,758,511	39,198,318	40,693,226
Capital Outlay	31,870,447	73,318,125	193,778,520	118,164,371	63,547,299	36,520,004	14,848,093	14,074,769
Other Objects	37,261,698	37,373,493	44,108,310	49,838,892	73,097,415	73,560,399	74,030,449	70,856,923
<b>Total Expenditures</b>	<b>\$ 455,026,801</b>	<b>\$ 507,698,352</b>	<b>\$ 653,935,289</b>	<b>\$ 616,742,143</b>	<b>\$ 605,128,718</b>	<b>\$ 596,715,777</b>	<b>\$ 594,369,352</b>	<b>\$ 610,009,342</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ 17,788,770</b>	<b>\$ (13,026,280)</b>	<b>\$ (133,283,845)</b>	<b>\$ (92,485,156)</b>	<b>\$ (54,659,364)</b>	<b>\$ (26,327,883)</b>	<b>\$ (3,165,687)</b>	<b>\$ 2,900,737</b>
<b><u>Other Financing Sources (Uses):</u></b>								
Other Financing Sources:	\$ 215,359,777	\$ 283,274,789	\$ 55,014,555	\$ 30,619,913	\$ 41,148,267	\$ 43,127,740	\$ 49,226,778	\$ 51,850,544
Other Financing Uses:	(223,615,885)	(51,760,911)	(62,622,290)	(38,778,347)	(49,120,998)	(51,240,496)	(51,985,676)	(58,257,470)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (8,256,108)</b>	<b>\$ 231,513,878</b>	<b>\$ (7,607,735)</b>	<b>\$ (8,158,434)</b>	<b>\$ (7,972,731)</b>	<b>\$ (8,112,756)</b>	<b>\$ (2,758,898)</b>	<b>\$ (6,406,926)</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 9,532,662</b>	<b>\$ 218,487,598</b>	<b>\$ (140,891,580)</b>	<b>\$ (100,643,590)</b>	<b>\$ (62,632,095)</b>	<b>\$ (34,440,639)</b>	<b>\$ (5,924,585)</b>	<b>\$ (3,506,189)</b>
<b><u>Fund Balance, July 1</u></b>	<b>\$ 165,183,370</b>	<b>\$ 174,716,033</b>	<b>\$ 393,203,631</b>	<b>\$ 259,580,035</b>	<b>\$ 204,006,715</b>	<b>\$ 139,585,271</b>	<b>\$ 105,144,632</b>	<b>\$ 99,220,047</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 174,716,032</b>	<b>\$ 393,203,631</b>	<b>\$ 252,312,051</b>	<b>\$ 158,936,445</b>	<b>\$ 141,374,620</b>	<b>\$ 105,144,632</b>	<b>\$ 99,220,047</b>	<b>\$ 95,713,858</b>

*Eight-Year Comparison  
2014-15 to 2021-22*

*Revenue and Expenditure Summary  
All Governmental Funds*

GENERAL FUND	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b><u>Revenues:</u></b>								
Local	\$ 192,627,999	\$ 196,404,349	\$ 200,873,739	\$ 201,645,401	\$ 206,030,595	\$ 214,065,788	\$ 222,414,354	\$ 231,088,514
Intergovernmental Revenue	36,536	441,998	123,910	56,518	123,910	128,742	133,763	138,980
State	147,497,492	156,343,684	173,924,142	181,918,805	190,482,060	197,910,860	205,629,384	213,648,930
Federal	736,712	724,188	736,897	724,188	736,897	765,636	795,496	826,520
<b>Total Revenues</b>	<b>\$ 340,898,739</b>	<b>\$ 353,914,219</b>	<b>\$ 375,658,688</b>	<b>\$ 384,344,912</b>	<b>\$ 397,373,462</b>	<b>\$ 412,871,027</b>	<b>\$ 428,972,997</b>	<b>\$ 445,702,944</b>
<b><u>Expenditures:</u></b>								
Salaries	\$ 218,582,957	\$ 225,390,808	\$ 233,564,578	\$ 248,252,917	\$ 257,700,688	\$ 267,751,015	\$ 278,193,304	\$ 289,042,843
Employee Benefits	79,633,393	84,651,292	89,949,270	101,599,226	109,903,944	114,190,198	118,643,616	123,270,717
Purchased Services	16,373,733	17,030,916	19,513,382	18,455,183	20,130,880	20,915,984	21,731,708	22,579,244
Supplies and Materials	19,387,455	19,293,819	21,100,539	28,523,049	27,348,261	28,414,843	29,523,022	30,674,420
Capital Outlay	2,567,970	4,537,939	4,243,840	2,319,614	2,683,004	2,787,641	2,896,359	3,009,317
Other Objects	392,344	941,897	1,031,153	807,944	821,607	853,650	886,942	921,533
<b>Total Expenditures</b>	<b>\$ 336,937,850</b>	<b>\$ 351,846,671</b>	<b>\$ 369,402,762</b>	<b>\$ 399,957,933</b>	<b>\$ 418,588,384</b>	<b>\$ 434,913,331</b>	<b>\$ 451,874,951</b>	<b>\$ 469,498,074</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ 3,960,889</b>	<b>\$ 2,067,548</b>	<b>\$ 6,255,926</b>	<b>\$ (15,613,021)</b>	<b>\$ (21,214,922)</b>	<b>\$ (22,042,304)</b>	<b>\$ (22,901,954)</b>	<b>\$ (23,795,130)</b>
<b><u>Other Financing Sources (Uses):</u></b>								
Sale of Fixed Assets	\$ 148,350	\$ 29,883	\$ -	\$ 29,973	\$ 11,701	\$ 15,885	\$ 15,885	\$ 15,885
Payments to Other Governmental Units	(92,003)	(154,217)	(101,489)	(179,000)	(129,000)	(129,000)	(129,000)	(129,000)
Medicaid Payments to SDE	(851,294)	(1,215,456)	(485,902)	(1,173,656)	(1,173,656)	(1,173,656)	(1,173,656)	(1,173,656)
Payments to SDE	-	(11,883)	-	-	-	-	-	-
E-Rate Reimbursement	160,926	-	-	385,480	-	-	-	-
Transfers from Other Funds	9,687,711	9,691,778	11,341,055	10,576,210	13,810,116	14,380,474	14,974,387	15,592,830
Transfers to Public Charter Schools	(5,989,009)	(5,879,446)	(6,144,135)	(6,450,132)	(6,380,833)	(6,644,361)	(6,918,774)	(7,204,519)
Transfers to Other Funds	(1,819,221)	(1,482,611)	(998,995)	(876,072)	(874,272)	(891,757)	(909,593)	(927,784)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 1,245,460</b>	<b>\$ 978,048</b>	<b>\$ 3,610,534</b>	<b>\$ 2,312,803</b>	<b>\$ 5,264,056</b>	<b>\$ 5,557,584</b>	<b>\$ 5,859,250</b>	<b>\$ 6,173,755</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 5,206,349</b>	<b>\$ 3,045,596</b>	<b>\$ 9,866,460</b>	<b>\$ (13,300,218)</b>	<b>\$ (15,950,866)</b>	<b>\$ (16,484,720)</b>	<b>\$ (17,042,704)</b>	<b>\$ (17,621,375)</b>
<b><u>Fund Balance, July 1</u></b>	<b>\$ 83,695,485</b>	<b>\$ 88,901,834</b>	<b>\$ 91,947,430</b>	<b>\$ 95,847,430</b>	<b>\$ 104,665,775</b>	<b>\$ 88,714,909</b>	<b>\$ 72,230,189</b>	<b>\$ 55,187,485</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 88,901,834</b>	<b>\$ 91,947,430</b>	<b>\$ 101,813,890</b>	<b>\$ 82,547,212</b>	<b>\$ 88,714,909</b>	<b>\$ 72,230,189</b>	<b>\$ 55,187,485</b>	<b>\$ 37,566,111</b>

*Eight-Year Comparison  
2014-15 to 2021-22*

*Revenue and Expenditure Summary  
All Governmental Funds*

<b>SPECIAL REVENUE FUND</b>	<b>2014-15 Audited Actual</b>	<b>2015-16 Audited Actual</b>	<b>2016-17 Audited Actual</b>	<b>2017-18 Approved Budget</b>	<b>2018-19 Adopted Budget</b>	<b>2019-20 Projected Budget</b>	<b>2020-21 Projected Budget</b>	<b>2021-22 Projected Budget</b>
<b><u>Revenues:</u></b>								
Local	\$ 2,523,586	\$ 3,120,941	\$ 3,691,900	\$ 2,111,159	\$ 2,396,791	\$ 2,490,266	\$ 2,587,386	\$ 2,688,294
State	6,399,980	5,873,128	3,043,400	2,843,172	3,077,992	3,198,034	3,322,757	3,452,345
Federal	25,175,453	26,076,410	29,094,067	26,445,959	28,698,146	29,817,374	30,980,251	32,188,481
<b>Total Revenues</b>	<b>\$ 34,099,019</b>	<b>\$ 35,070,479</b>	<b>\$ 35,829,367</b>	<b>\$ 31,400,290</b>	<b>\$ 34,172,929</b>	<b>\$ 35,505,673</b>	<b>\$ 36,890,394</b>	<b>\$ 38,329,120</b>
<b><u>Expenditures:</u></b>								
Salaries	\$ 17,132,824	\$ 18,051,930	\$ 19,748,124	\$ 18,447,378	\$ 18,779,885	\$ 19,512,301	\$ 20,273,280	\$ 21,063,938
Employee Benefits	5,922,549	6,390,573	7,274,339	7,348,564	7,789,688	8,093,486	8,409,132	8,737,088
Purchased Services	3,841,264	3,811,414	2,608,277	988,449	1,821,602	1,892,644	1,966,458	2,043,149
Supplies and Materials	4,009,476	2,829,780	3,360,668	2,418,021	3,405,357	3,538,166	3,676,154	3,819,524
Capital Outlay	696,833	1,593,824	261,211	84,077	84,077	87,356	90,763	94,303
Other Objects	303,564	386,349	400,584	827,210	1,038,326	1,078,821	1,120,895	1,164,610
<b>Total Expenditures</b>	<b>\$ 31,906,510</b>	<b>\$ 33,063,870</b>	<b>\$ 33,653,203</b>	<b>\$ 30,113,699</b>	<b>\$ 32,918,935</b>	<b>\$ 34,202,773</b>	<b>\$ 35,536,682</b>	<b>\$ 36,922,612</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ 2,192,509</b>	<b>\$ 2,006,609</b>	<b>\$ 2,176,164</b>	<b>\$ 1,286,591</b>	<b>\$ 1,253,994</b>	<b>\$ 1,302,900</b>	<b>\$ 1,353,713</b>	<b>\$ 1,406,508</b>
<b><u>Other Financing Sources (Uses):</u></b>								
Payments to Other Governmental Units	\$ (663,392)	\$ -	\$ -	\$ (339,939)	\$ -	\$ -	\$ -	\$ -
Payments to Public Charter Schools	-	(595,688)	(703,998)	-	(357,686)	-	-	-
Transfers from Other Funds	-	960,089	73,500	128,250	126,450	131,382	136,505	141,829
Transfers to Other Funds	(648,534)	(17,910)	(30,258)	-	-	-	-	-
Transfers to Other Funds-Indirect Cost	(880,583)	(914,619)	(1,164,540)	(1,074,902)	(1,022,758)	(1,434,281)	(1,490,218)	(1,548,336)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (2,192,509)</b>	<b>\$ (568,128)</b>	<b>\$ (1,825,296)</b>	<b>\$ (1,286,591)</b>	<b>\$ (1,253,994)</b>	<b>\$ (1,302,899)</b>	<b>\$ (1,353,713)</b>	<b>\$ (1,406,507)</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ -</b>	<b>\$ 1,438,481</b>	<b>\$ 350,868</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Fund Balance, July 1</u></b>	<b>\$ -</b>	<b>\$ 1,438,481</b>	<b>\$ 1,789,349</b>	<b>\$ -</b>	<b>\$ 1,789,349</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ -</b>	<b>\$ 1,438,481</b>	<b>\$ 1,789,349</b>	<b>\$ -</b>	<b>\$ 1,789,349</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Eight-Year Comparison  
2014-15 to 2021-22*

*Revenue and Expenditure Summary  
All Governmental Funds*

	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>EDUCATION IMPROVEMENT ACT FUND</b>								
<b><u>Revenue:</u></b>								
State	\$ 23,943,053	\$ 23,655,743	\$ 22,750,417	\$ 26,479,882	\$ 29,552,061	\$ 30,500,682	\$ 31,479,754	\$ 32,490,254
<b>Total Revenue</b>	<b>\$ 23,943,053</b>	<b>\$ 23,655,743</b>	<b>\$ 22,750,417</b>	<b>\$ 26,479,882</b>	<b>\$ 29,552,061</b>	<b>\$ 30,500,682</b>	<b>\$ 31,479,754</b>	<b>\$ 32,490,254</b>
<b><u>Expenditures:</u></b>								
Salaries	\$ 9,563,263	\$ 10,172,645	\$ 7,986,001	\$ 9,341,179	\$ 8,574,987	\$ 8,850,244	\$ 9,134,337	\$ 9,427,549
Employee Benefits	2,983,068	3,454,361	2,495,481	3,236,698	3,216,904	3,320,167	3,426,744	3,536,742
Purchased Services	1,192,135	527,175	644,345	617,589	925,693	955,408	986,076	1,017,729
Supplies and Materials	2,331,486	1,609,108	1,918,111	3,618,854	4,602,184	4,749,914	4,902,386	5,059,753
Capital Outlay	105,727	189,887	272,817	455,330	231,500	238,931	246,601	254,517
Other Objects	10,410	21,441	40,689	25,586	18,000	18,578	19,174	19,790
<b>Total Expenditures</b>	<b>\$ 16,186,087</b>	<b>\$ 15,974,617</b>	<b>\$ 13,357,444</b>	<b>\$ 17,295,236</b>	<b>\$ 17,569,268</b>	<b>\$ 18,133,242</b>	<b>\$ 18,715,319</b>	<b>\$ 19,316,080</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ 7,756,966</b>	<b>\$ 7,681,126</b>	<b>\$ 9,392,973</b>	<b>\$ 9,184,646</b>	<b>\$ 11,982,793</b>	<b>\$ 12,367,441</b>	<b>\$ 12,764,436</b>	<b>\$ 13,174,174</b>
<b><u>Other Financing Sources (Uses):</u></b>								
Payments to Public Charter Schools	\$ (279,031)	\$ (365,308)	\$ (489,161)	\$ (416,168)	\$ (425,407)	\$ (439,063)	\$ (453,156)	\$ (467,703)
Transfers to Other Funds	(7,477,935)	(7,315,818)	(8,903,812)	(8,768,478)	(11,557,386)	(11,928,378)	(12,311,279)	(12,706,471)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (7,756,966)</b>	<b>\$ (7,681,126)</b>	<b>\$ (9,392,973)</b>	<b>\$ (9,184,646)</b>	<b>\$ (11,982,793)</b>	<b>\$ (12,367,441)</b>	<b>\$ (12,764,436)</b>	<b>\$ (13,174,174)</b>
<b><u>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Fund Balance, July 1</u></b>								
<b><u>Fund Balance, June 30</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Eight-Year Comparison  
2014-15 to 2021-22*

*Revenue and Expenditure Summary  
All Governmental Funds*

<b>DEBT SERVICE FUND</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>Revenue:</b>	<b>Audited</b>	<b>Audited</b>	<b>Audited</b>	<b>Approved</b>	<b>Adopted</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Local	\$ 72,998,603	\$ 79,161,561	\$ 82,716,536	\$ 80,465,861	\$ 86,652,510	\$ 89,252,085	\$ 91,929,648	\$ 94,687,537
State	785,536	833,763	853,692	824,484	913,335	940,735	968,957	998,026
<b>Total Revenue</b>	<b>\$ 73,784,139</b>	<b>\$ 79,995,324</b>	<b>\$ 83,570,228</b>	<b>\$ 81,290,345</b>	<b>\$ 87,565,845</b>	<b>\$ 90,192,820</b>	<b>\$ 92,898,605</b>	<b>\$ 95,685,563</b>
<b>Expenditures:</b>								
Redemption of Principal	\$ 20,845,000	\$ 21,860,000	\$ 22,945,000	\$ 17,815,000	\$ 42,895,000	\$ 45,070,000	\$ 47,375,000	\$ 46,130,000
Interest on Bonds	15,191,800	13,152,631	19,671,086	20,831,602	19,973,952	17,863,952	15,615,500	13,257,350
Fees for Servicing Bonds	516,956	1,010,265	18,769	20,556	20,556	20,556	20,556	20,556
<b>Total Expenditures</b>	<b>\$ 36,553,756</b>	<b>\$ 36,022,896</b>	<b>\$ 42,634,855</b>	<b>\$ 38,667,158</b>	<b>\$ 62,889,508</b>	<b>\$ 62,954,508</b>	<b>\$ 63,011,056</b>	<b>\$ 59,407,906</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 37,230,383</b>	<b>\$ 43,972,428</b>	<b>\$ 40,935,373</b>	<b>\$ 42,623,187</b>	<b>\$ 24,676,337</b>	<b>\$ 27,238,312</b>	<b>\$ 29,887,549</b>	<b>\$ 36,277,657</b>
<b>Other Financing Sources (Uses):</b>								
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)	(33,700,000)	(43,600,000)	(19,500,000)	(27,200,000)	(28,600,000)	(28,600,000)	(34,100,000)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (37,992,093)</b>	<b>\$ (33,700,000)</b>	<b>\$ (43,600,000)</b>	<b>\$ (19,500,000)</b>	<b>\$ (27,200,000)</b>	<b>\$ (28,600,000)</b>	<b>\$ (28,600,000)</b>	<b>\$ (34,100,000)</b>
<b>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (761,710)</b>	<b>\$ 10,272,428</b>	<b>\$ (2,664,627)</b>	<b>\$ 23,123,187</b>	<b>\$ (2,523,663)</b>	<b>\$ (1,361,688)</b>	<b>\$ 1,287,549</b>	<b>\$ 2,177,657</b>
<b>Fund Balance, July 1</b>	<b>\$ 25,079,749</b>	<b>\$ 24,318,039</b>	<b>\$ 34,590,467</b>	<b>\$ 31,744,169</b>	<b>\$ 54,857,032</b>	<b>\$ 52,333,369</b>	<b>\$ 50,971,681</b>	<b>\$ 52,259,230</b>
<b>Fund Balance, June 30</b>	<b>\$ 24,318,039</b>	<b>\$ 34,590,467</b>	<b>\$ 31,925,840</b>	<b>\$ 54,867,356</b>	<b>\$ 52,333,369</b>	<b>\$ 50,971,681</b>	<b>\$ 52,259,230</b>	<b>\$ 54,436,887</b>

*Eight-Year Comparison  
2014-15 to 2021-22*

*Revenue and Expenditure Summary  
All Governmental Funds*

	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>SCHOOL BUILDING FUND</b>								
<b><u>Revenues:</u></b>								
Local	\$ 90,621	\$ 326,680	\$ 1,278,556	\$ 326,679	\$ 643,018	\$ 469,403	\$ 342,664	\$ 250,145
Intergovernmental Revenue	-	1,209,627	1,564,188	414,879	1,162,039	848,288	619,251	452,053
State	-	500,000	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 90,621</b>	<b>\$ 2,036,307</b>	<b>\$ 2,842,744</b>	<b>\$ 741,558</b>	<b>\$ 1,805,057</b>	<b>\$ 1,317,692</b>	<b>\$ 961,915</b>	<b>\$ 702,198</b>
<b><u>Expenditures:</u></b>								
Salaries	\$ 1,395,410	\$ 1,226,158	\$ 1,253,512	\$ 1,687,661	\$ 1,691,206	\$ 1,757,163	\$ 1,825,692	\$ 1,896,894
Employee Benefits	431,015	388,393	396,219	577,098	601,351	624,804	649,171	674,489
Purchased Services	564,189	1,405,347	1,097,941	2,013,532	975,409	1,013,450	1,052,974	1,094,041
Supplies and Materials	2,550,440	773,015	3,137,672	1,613,482	1,015,965	1,055,588	1,096,756	1,139,529
Capital Outlay	28,499,918	66,996,475	189,000,652	115,305,350	60,548,718	33,406,076	11,614,370	10,716,632
Other Objects	1,625	910	1,030	9,510,994	8,329,974	8,654,843	8,992,382	9,343,085
<b>Total Expenditures</b>	<b>\$ 33,442,597</b>	<b>\$ 70,790,298</b>	<b>\$ 194,887,026</b>	<b>\$ 130,708,117</b>	<b>\$ 73,162,623</b>	<b>\$ 46,511,923</b>	<b>\$ 25,231,345</b>	<b>\$ 24,864,669</b>
<b><u>Excess of Revenues Over (Under) Expenditures</u></b>	<b>\$ (33,351,976)</b>	<b>\$ (68,753,991)</b>	<b>\$ (192,044,282)</b>	<b>\$ (129,966,559)</b>	<b>\$ (71,357,566)</b>	<b>\$ (45,194,232)</b>	<b>\$ (24,269,430)</b>	<b>\$ (24,162,472)</b>
<b><u>Other Financing Sources (Uses):</u></b>								
Proceeds from General Obligation Bonds	\$ -	\$ 197,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Fixed Assets	2,500	-	-	-	-	-	-	-
Premium on Bonds Sold	-	41,113,039	-	-	-	-	-	-
E-Rate Reimbursement	-	-	-	-	-	-	-	-
Transfers from Other Funds	38,500,000	33,700,000	43,600,000	19,500,000	27,200,000	28,600,000	34,100,000	36,100,000
Transfers to Other Funds	(62,500)	(107,955)	-	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 38,440,000</b>	<b>\$ 272,485,084</b>	<b>\$ 43,600,000</b>	<b>\$ 19,500,000</b>	<b>\$ 27,200,000</b>	<b>\$ 28,600,000</b>	<b>\$ 34,100,000</b>	<b>\$ 36,100,000</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 5,088,024</b>	<b>\$ 203,731,093</b>	<b>\$ (148,444,282)</b>	<b>\$ (110,466,559)</b>	<b>\$ (44,157,566)</b>	<b>\$ (16,594,232)</b>	<b>\$ 9,830,570</b>	<b>\$ 11,937,528</b>
<b><u>Fund Balance, July 1</u></b>	<b>\$ 56,408,136</b>	<b>\$ 61,496,160</b>	<b>\$ 265,227,253</b>	<b>\$ 131,988,436</b>	<b>\$ 42,694,559</b>	<b>\$ (1,463,007)</b>	<b>\$ (18,057,239)</b>	<b>\$ (8,226,669)</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 61,496,160</b>	<b>\$ 265,227,253</b>	<b>\$ 116,782,971</b>	<b>\$ 21,521,877</b>	<b>\$ (1,463,007)</b>	<b>\$ (18,057,239)</b>	<b>\$ (8,226,669)</b>	<b>\$ 3,710,859</b>

*Eight-Year Comparison  
2014-15 to 2021-22*

*Revenue and Expenditure Summary  
All Governmental Funds*

	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>TOTAL ALL GOVERNMENTAL FUNDS</b>								
Revenues	\$ 472,815,571	\$ 494,672,072	\$ 520,651,444	\$ 524,256,987	\$ 550,469,354	\$ 570,387,894	\$ 591,203,665	\$ 612,910,079
Expenditures	455,026,801	507,698,352	653,935,289	616,742,143	605,128,718	596,715,777	594,369,352	610,009,342
Other Financing Sources (Uses)	(8,256,108)	231,513,878	(7,607,735)	(8,158,434)	(7,972,731)	(8,112,756)	(2,758,898)	(6,406,926)
<u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	<u>\$ 9,532,662</u>	<u>\$ 218,487,598</u>	<u>\$ (140,891,580)</u>	<u>\$ (100,643,590)</u>	<u>\$ (62,632,095)</u>	<u>\$ (34,440,639)</u>	<u>\$ (5,924,585)</u>	<u>\$ (3,506,189)</u>
<u>Fund Balance, July 1</u>	<u>\$ 165,183,370</u>	<u>\$ 174,716,033</u>	<u>\$ 393,203,631</u>	<u>\$ 259,580,035</u>	<u>\$ 204,006,715</u>	<u>\$ 139,585,271</u>	<u>\$ 105,144,632</u>	<u>\$ 99,220,047</u>
<u>Fund Balance, June 30</u>	<u>\$ 174,716,032</u>	<u>\$ 393,203,631</u>	<u>\$ 252,312,051</u>	<u>\$ 158,936,445</u>	<u>\$ 141,374,620</u>	<u>\$ 105,144,632</u>	<u>\$ 99,220,047</u>	<u>\$ 95,713,857</u>



*Eight-Year Comparison  
2014-15 to 2021-22*

*Revenue and Expenditure Summary  
All Non-Governmental Funds*

ALL NON GOVERNMENTAL FUNDS	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b><u>Revenues:</u></b>								
Local	\$ 13,189,250	\$ 12,868,785	\$ 13,172,752	\$ 12,262,740	\$ 11,876,180	\$ 12,349,057	\$ 12,840,936	\$ 13,352,588
State	1,153	1,145	1,127	16,845	15,500	15,500	15,500	15,500
Federal	16,166,483	16,453,821	16,135,327	16,203,213	16,364,971	17,101,395	17,870,957	18,675,151
<b>Total Revenues</b>	<b>\$ 29,356,886</b>	<b>\$ 29,323,751</b>	<b>\$ 29,309,206</b>	<b>\$ 28,482,798</b>	<b>\$ 28,256,651</b>	<b>\$ 29,465,952</b>	<b>\$ 30,727,393</b>	<b>\$ 32,043,238</b>
<b><u>Expenditures:</u></b>								
Salaries	\$ 7,960,888	\$ 7,768,467	\$ 7,551,641	\$ 7,533,386	\$ 7,587,837	\$ 7,831,550	\$ 8,083,092	\$ 8,342,715
Employee Benefits	3,755,470	3,856,622	4,098,892	3,975,657	4,156,757	4,290,253	4,428,037	4,570,246
Purchased Services	929,134	1,022,503	876,679	142,200	159,700	164,826	170,117	175,578
Supplies and Materials	12,836,100	12,663,005	11,920,562	8,848,178	7,821,200	8,072,261	8,331,380	8,598,817
Capital Outlay	353,061	396,086	290,446	479,896	404,500	417,484	430,886	444,717
Other Objects	3,652,015	3,891,292	4,264,303	7,518,473	7,683,445	7,967,576	8,262,214	8,567,749
<b>Total Expenditures</b>	<b>\$ 29,486,668</b>	<b>\$ 29,597,975</b>	<b>\$ 29,002,523</b>	<b>\$ 28,497,790</b>	<b>\$ 27,813,439</b>	<b>\$ 28,743,950</b>	<b>\$ 29,705,726</b>	<b>\$ 30,699,822</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ (129,782)</b>	<b>\$ (274,224)</b>	<b>\$ 306,683</b>	<b>\$ (14,992)</b>	<b>\$ 443,212</b>	<b>\$ 722,001</b>	<b>\$ 1,021,667</b>	<b>\$ 1,343,417</b>
<b><u>Other Financing Sources (Uses):</u></b>								
Transfers from Other Funds	\$ 2,530,255	\$ 1,590,622	\$ 955,739	\$ 747,822	\$ 747,822	\$ 747,822	\$ 747,822	\$ 747,822
Paymnts to Public Charter Schools	(148,216)	(157,662)	(166,607)	-	-	-	-	-
Transfers to Other Funds/Indirect Cost	(1,354,193)	(2,405,255)	(1,272,703)	(732,830)	(1,229,972)	(1,229,972)	(1,229,972)	(1,229,972)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 1,027,846</b>	<b>\$ (972,295)</b>	<b>\$ (483,571)</b>	<b>\$ 14,992</b>	<b>\$ (482,150)</b>	<b>\$ (482,150)</b>	<b>\$ (482,150)</b>	<b>\$ (482,150)</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 898,064</b>	<b>\$ (1,246,519)</b>	<b>\$ (176,888)</b>	<b>\$ -</b>	<b>\$ (38,938)</b>	<b>\$ 239,851</b>	<b>\$ 539,517</b>	<b>\$ 861,267</b>
<b><u>Fund Balance, July 1</u></b>	<b>4,570,074</b>	<b>6,304,172</b>	<b>4,221,619</b>	<b>4,640,933</b>	<b>4,713,783</b>	<b>4,674,845</b>	<b>4,899,219</b>	<b>5,407,285</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 5,468,138</b>	<b>\$ 5,057,653</b>	<b>\$ 4,044,731</b>	<b>\$ 4,640,933</b>	<b>\$ 4,674,845</b>	<b>\$ 4,914,696</b>	<b>\$ 5,438,736</b>	<b>\$ 6,268,552</b>

*Eight-Year Comparison  
2014-15 to 2021-22*

*Revenue and Expenditure Summary  
All Non-Governmental Funds*

	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>FOOD SERVICE FUND</b>								
<b><u>Revenues:</u></b>								
Local	\$ 5,087,075	\$ 4,615,952	\$ 4,760,723	\$ 4,735,198	\$ 4,182,282	\$ 4,370,485	\$ 4,567,157	\$ 4,772,679
State	1,153	1,145	1,127	16,845	15,500	15,500	15,500	15,500
Federal	16,166,483	16,453,821	16,135,327	16,203,213	16,364,971	17,101,395	17,870,957	18,675,151
<b>Total Revenues</b>	<b>\$ 21,254,711</b>	<b>\$ 21,070,918</b>	<b>\$ 20,897,177</b>	<b>\$ 20,955,256</b>	<b>\$ 20,562,753</b>	<b>\$ 21,487,379</b>	<b>\$ 22,453,614</b>	<b>\$ 23,463,329</b>
<b><u>Expenditures:</u></b>								
Salaries	\$ 7,568,497	\$ 7,407,945	\$ 7,246,448	\$ 7,504,591	\$ 7,558,466	\$ 7,801,093	\$ 8,051,508	\$ 8,309,961
Employee Benefits	3,668,699	3,768,559	4,024,969	3,963,383	4,143,675	4,276,687	4,413,969	4,555,657
Purchased Services	103,626	109,765	92,789	142,200	159,700	164,826	170,117	175,578
Supplies and Materials	9,586,659	9,322,777	8,968,647	8,848,178	7,821,200	8,072,261	8,331,380	8,598,817
Capital Outlay	275,655	235,380	237,754	479,896	404,500	417,484	430,886	444,717
Other Objects	25,075	24,227	23,591	32,000	32,000	33,027	34,087	35,182
<b>Total Expenditures</b>	<b>\$ 21,228,211</b>	<b>\$ 20,868,653</b>	<b>\$ 20,594,198</b>	<b>\$ 20,970,248</b>	<b>\$ 20,119,541</b>	<b>\$ 20,765,378</b>	<b>\$ 21,431,947</b>	<b>\$ 22,119,912</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ 26,500</b>	<b>\$ 202,265</b>	<b>\$ 302,979</b>	<b>\$ (14,992)</b>	<b>\$ 443,212</b>	<b>\$ 722,001</b>	<b>\$ 1,021,667</b>	<b>\$ 1,343,417</b>
<b><u>Other Financing Sources (Uses):</u></b>								
Transfers from Other Funds	\$ 1,814,312	\$ 1,381,967	\$ 713,671	\$ 747,822	\$ 747,822	\$ 771,827	\$ 796,603	\$ 822,174
Paymnts to Public Charter Schools	(148,216)	(157,662)	(166,607)	-	-	-	-	-
Transfers to Other Funds/Indirect Cost	(1,329,193)	(1,461,340)	(1,272,703)	(732,830)	(1,229,972)	(1,269,454)	(1,310,204)	(1,352,261)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 336,903</b>	<b>\$ (237,035)</b>	<b>\$ (725,639)</b>	<b>\$ 14,992</b>	<b>\$ (482,150)</b>	<b>\$ (497,627)</b>	<b>\$ (513,601)</b>	<b>\$ (530,087)</b>
<b><u>Excess Revenues Over (Under)</u></b>								
<b><u>Expenditures and Other Sources (Uses)</u></b>	<b>\$ 363,403</b>	<b>\$ (34,770)</b>	<b>\$ (422,660)</b>	<b>\$ -</b>	<b>\$ (38,938)</b>	<b>\$ 224,374</b>	<b>\$ 508,066</b>	<b>\$ 813,329</b>
<b><u>Fund Balance, July 1</u></b>	<b>(210,619)</b>	<b>152,784</b>	<b>118,014</b>	<b>118,014</b>	<b>118,014</b>	<b>79,076</b>	<b>303,450</b>	<b>811,516</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 152,784</b>	<b>\$ 118,014</b>	<b>\$ (304,646)</b>	<b>\$ 118,014</b>	<b>\$ 79,076</b>	<b>\$ 303,450</b>	<b>\$ 811,516</b>	<b>\$ 1,624,846</b>

*Eight-Year Comparison  
2014-15 to 2021-22*

*Revenue and Expenditure Summary  
All Non-Governmental Funds*

	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>PUPIL ACTIVITY FUND</b>								
<b><u>Revenue:</u></b>								
Local	\$ 8,102,175	\$ 8,252,833	\$ 8,412,029	\$ 7,527,542	\$ 7,693,898	\$ 7,978,572	\$ 8,273,779	\$ 8,579,909
<b>Total Revenue</b>	<b>\$ 8,102,175</b>	<b>\$ 8,252,833</b>	<b>\$ 8,412,029</b>	<b>\$ 7,527,542</b>	<b>\$ 7,693,898</b>	<b>\$ 7,978,572</b>	<b>\$ 8,273,779</b>	<b>\$ 8,579,909</b>
<b><u>Expenditures:</u></b>								
Salaries	\$ 392,391	\$ 360,522	\$ 305,193	\$ 28,795	\$ 29,371	\$ 30,458	\$ 31,585	\$ 32,753
Employee Benefits	86,771	88,063	73,923	12,274	13,082	13,566	14,068	14,588
Purchased Services	825,508	912,738	783,890	-	-	-	-	-
Supplies and Materials	3,249,441	3,340,228	2,951,915	-	-	-	-	-
Capital Outlay	77,406	160,706	52,692	-	-	-	-	-
Other Objects	3,626,940	3,867,065	4,240,712	7,486,473	7,651,445	7,934,548	8,228,127	8,532,567
<b>Total Expenditures</b>	<b>\$ 8,258,457</b>	<b>\$ 8,729,322</b>	<b>\$ 8,408,325</b>	<b>\$ 7,527,542</b>	<b>\$ 7,693,898</b>	<b>\$ 7,978,572</b>	<b>\$ 8,273,779</b>	<b>\$ 8,579,909</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ (156,282)</b>	<b>\$ (476,489)</b>	<b>\$ 3,704</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Other Financing Sources (Uses):</u></b>								
Transfers from Other Funds	\$ 715,943	\$ 208,655	\$ 242,068	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers to Other Funds	(25,000)	(943,915)	-	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 690,943</b>	<b>\$ (735,260)</b>	<b>\$ 242,068</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 534,661</b>	<b>\$ (1,211,749)</b>	<b>\$ 245,772</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Fund Balance, July 1</u></b>	<b>4,780,693</b>	<b>6,151,388</b>	<b>4,103,605</b>	<b>4,522,919</b>	<b>4,595,769</b>	<b>4,595,769</b>	<b>4,595,769</b>	<b>4,595,769</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 5,315,354</b>	<b>\$ 4,939,639</b>	<b>\$ 4,349,377</b>	<b>\$ 4,522,919</b>	<b>\$ 4,595,769</b>	<b>\$ 4,595,769</b>	<b>\$ 4,595,769</b>	<b>\$ 4,595,769</b>

*Eight-Year Comparison  
2014-15 to 2021-22*

*Revenue and Expenditure Summary  
All Non-Governmental Funds*

	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>TOTAL NON-GOVERNMENTAL FUNDS</b>								
Revenues	\$ 29,356,886	\$ 29,323,751	\$ 29,309,206	\$ 28,482,798	\$ 28,256,651	\$ 29,465,952	\$ 30,727,393	\$ 32,043,238
Expenditures	29,486,668	29,597,975	29,002,523	28,497,790	27,813,439	28,743,950	29,705,726	30,699,822
Other Financing Sources (Uses)	1,027,846	(972,295)	(483,571)	14,992	(482,150)	(497,627)	(513,601)	(530,087)
<u>Excess Revenues Over (Under)</u>								
<u>Expenditures and Other Sources (Uses)</u>	\$ 898,064	\$ (1,246,519)	\$ (176,888)	\$ -	\$ (38,938)	\$ 224,374	\$ 508,066	\$ 813,329
<u>Fund Balance, July 1</u>	\$ 4,570,074	\$ 6,116,618	\$ 3,680,945	\$ 4,522,919	\$ 4,556,831	\$ 4,820,143	\$ 5,103,835	\$ 5,409,098
<u>Fund Balance, June 30</u>	\$ 5,468,138	\$ 5,057,653	\$ 4,044,731	\$ 4,640,933	\$ 4,674,845	\$ 4,899,219	\$ 5,407,285	\$ 6,220,615

**2018-19 HIGHLIGHTS**

**Total Revenue and  
Other Financing Sources**     **\$411,195,279**

**Total Expenditures and  
Other Financing Uses**     **\$427,146,145**

**Average Daily Membership**     **43,644\***  
+

**Per Pupil Expenditures**     **\$ 9,787**

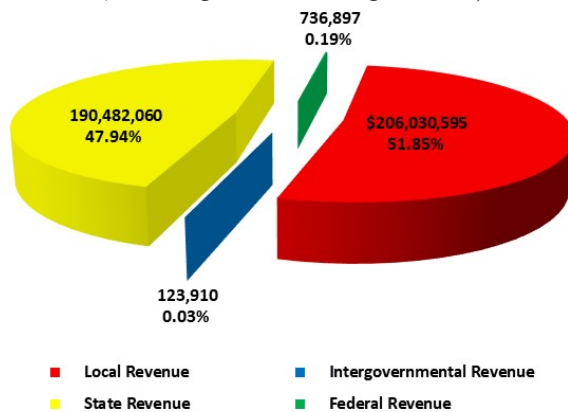
**Tax Millage**     **123.1**

**Value of a Mill**     **\$ 1,518,802**

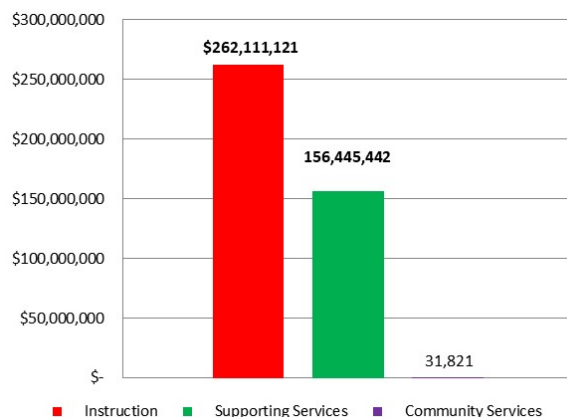
\*ADM is for K-12 excludes Child Development

**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:

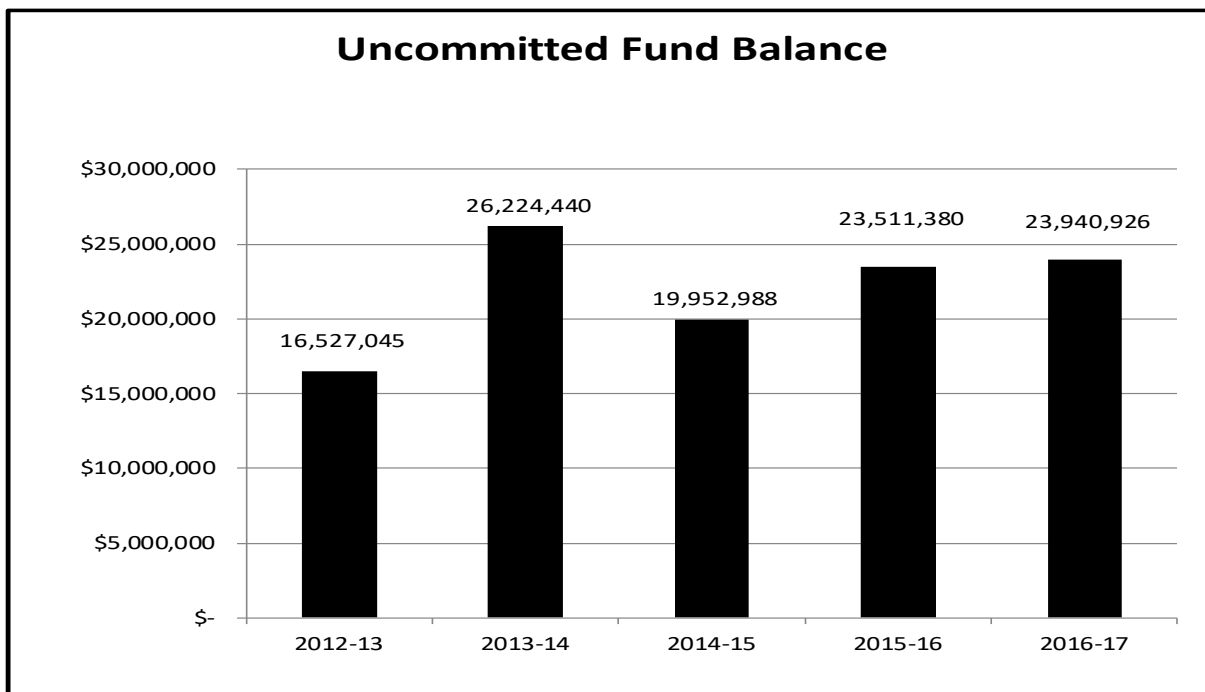
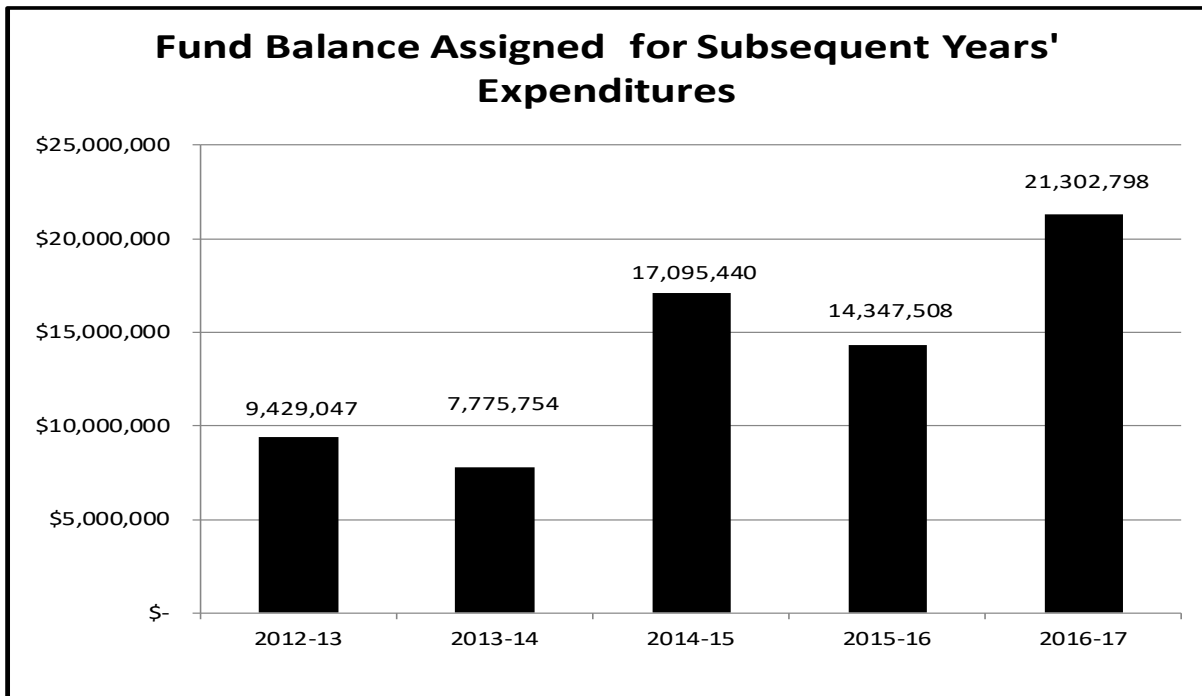
FY2019	123.1 mills	No Increase
FY2018	123.1 mills	No Increase
FY2017	123.1 mills	No Increase
FY2016	123.1 mills	No Increase
FY2015	123.1 mills	2.9 mill Increase
FY2014	120.2 mills	No Increase
FY2013	120.2 mills	No Increase
FY2012	120.2 mills	2.0 mill Increase
*FY2011	118.2 mills	1.1 mill Decrease
FY2010	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  
2016-17 To 2018-19*

*General Fund  
Budget Summary*

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 200,873,739	\$ 201,645,401	\$ 206,030,595	\$ 4,385,194	2.17%
Intergovernmental Revenue	123,910	56,518	123,910	67,392	119.24%
State Revenue	173,924,142	181,918,805	190,482,060	8,563,255	4.71%
Federal Revenue	736,897	724,188	736,897	12,709	1.75%
<b>Total Revenues</b>	<b>\$ 375,658,688</b>	<b>\$ 384,344,912</b>	<b>\$ 397,373,462</b>	<b>\$ 13,028,550</b>	<b>3.39%</b>
<u>Expenditures:</u>					
Instruction	\$ 232,201,902	\$ 249,225,521	\$ 262,111,121	\$ 12,885,600	5.17%
Supporting Services	137,176,269	150,732,412	156,445,442	5,713,030	3.79%
Community Services	24,605	-	31,821	31,821	#DIV/0!
<b>Total Expenditures</b>	<b>\$ 369,402,776</b>	<b>\$ 399,957,933</b>	<b>\$ 418,588,384</b>	<b>\$ 18,630,451</b>	<b>4.66%</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 6,255,912</b>	<b>\$ (15,613,021)</b>	<b>\$ (21,214,922)</b>	<b>\$ (5,601,901)</b>	<b>35.88%</b>
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ -	\$ 29,973	\$ 11,701	\$ (18,272)	(60.96%)
Payments to Other Governmental Units	(101,489)	(179,000)	(129,000)	50,000	(27.93%)
Medicaid Payments to SDE	(485,902)	(1,173,656)	(1,173,656)	-	-
Erate Reimbursement	-	385,480	-	(385,480)	(100.00%)
Transfers from Other Funds	11,341,055	10,576,210	13,810,116	3,233,906	30.58%
Transfers to Public Charter Schools	(6,144,135)	(6,450,132)	(6,380,833)	69,299	(1.07%)
Transfers to Other Funds	(998,981)	(876,072)	(874,272)	1,800	(0.21%)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 3,610,548</b>	<b>\$ 2,312,803</b>	<b>\$ 5,264,056</b>	<b>\$ 2,969,525</b>	<b>128.40%</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **</b>	<b>\$ 9,866,460</b>	<b>\$ (13,300,218)</b>	<b>\$ (15,950,866)</b>	<b>\$ (2,650,648)</b>	<b>19.93%</b>
<b>Fund Balance, July 1</b>	<b>91,947,430</b>	<b>95,847,430</b>	<b>104,665,775</b>	<b>8,818,345</b>	<b>9.20%</b>
<b>Fund Balance, June 30</b>	<b>\$ 101,813,890</b>	<b>\$ 82,547,212</b>	<b>\$ 88,714,909</b>	<b>\$ 6,167,697</b>	<b>7.47%</b>



FY 2018 Fund Balance is not available

*Three Year Comparison  
2016-17 To 2018-19*

*General Fund Revenues  
and Other Financing Sources*

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>Local</b>					
Ad Valorem Taxes	\$ 187,850,381	\$ 189,408,791	\$ 193,258,295	\$ 3,849,504.00	2.03%
Penalties and Interest on Taxes	1,742,628	2,024,904	1,798,604	(226,300)	(11.18%)
Revenue in Lieu of Taxes	1,080,886	1,141,919	1,080,886	(61,033)	(5.34%)
MCBP Fee In Lieu	4,993,449	4,978,702	4,993,449	14,747	0.30%
Tuition from Patrons for Regular Day School	72,513	68,492	72,513	4,021	5.87%
Interest on Investments	500,301	394,217	500,301	106,084	26.91%
Rentals	56,249	100,385	56,249	(44,136)	(43.97%)
Refund of Prior Year's Expenditures	236,139	99,141	236,139	136,998	138.19%
Receipt of Insurance Proceeds	399,355	104,022	104,022	-	-
Medicaid	3,699,853	2,952,268	3,699,853	747,585	25.32%
Contributions and Donations from Private Sources	-	9,500	-	(9,500)	(100.00%)
Revenue from Other Local Sources	241,985	363,060	230,284	(132,776)	(36.57%)
<b>Total Local Revenue</b>	<b>\$ 200,873,739</b>	<b>\$ 201,645,401</b>	<b>\$ 206,030,595</b>	<b>\$ 4,385,194</b>	<b>2.17%</b>
<b>Intergovernmental</b>					
Payments from Other Governmental Units	\$ 123,910	\$ 56,518	\$ 123,910	\$ 67,392	119.24%
<b>Total Intergovernmental Revenue</b>	<b>\$ 123,910</b>	<b>\$ 56,518</b>	<b>\$ 123,910</b>	<b>\$ 67,392</b>	<b>119.24%</b>
<b>State</b>					
Restricted Grants:					
Handicapped Transportation	\$ 11,329	\$ 19,171	\$ 11,329	\$ (7,842)	(40.91%)
Home Schooling	1,763	1,099	1,763	664	60.42%
School Bus Driver Salary	3,385,888	2,604,704	2,991,997	387,293	14.87%
EAA Bus Driver	10,275	12,731	10,275	(2,456)	(19.29%)
Transportation Workers Compensation	185,270	185,270	188,851	3,581	1.93%
Fringe Benefits Employer Contributions	32,424,832	35,801,206	35,751,656	(49,550)	(0.14%)
Retiree Insurance	9,441,964	9,441,964	10,027,023	585,059	6.20%
Other Restricted State Grants	-	2,298	-	(2,298)	(100.00%)
Education Finance Act	76,487,950	80,801,516	84,409,114	3,607,598	4.46%
Reimbursement for Local Property Tax Relief	46,596,787	47,593,885	49,088,163	1,494,278	3.14%
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	256,436	250,644	256,436	5,792	2.31%
Other State Property Tax Revenues	467,806	550,125	467,806	(82,319)	(14.96%)
PEBA On-behalf Payments	-	-	2,623,805	2,623,805	100.00%
Other State Sources	10	360	10	(350)	(97.22%)
<b>Total State Revenue</b>	<b>\$ 173,924,142</b>	<b>\$ 181,918,805</b>	<b>\$ 190,482,060</b>	<b>\$ 8,563,255</b>	<b>4.71%</b>
<b>Federal</b>					
ROTC	\$ 736,897	\$ 724,188	\$ 736,897	\$ 12,709	1.75%
<b>Total Federal Revenue</b>	<b>\$ 736,897</b>	<b>\$ 724,188</b>	<b>\$ 736,897</b>	<b>\$ 12,709</b>	<b>1.75%</b>
<b>Other Financing Sources</b>					
Sale of Fixed Assets	\$ -	\$ 29,973	\$ 11,701	\$ (18,272)	(60.96%)
Erate Reimbursement	-	385,480	-	(385,480)	(100.00%)
Transfers From Other Funds:					
Transfer from Education Improvement Act	8,903,812	8,768,478	11,557,386	2,788,908	31.81%
Transfer from Other Funds/Indirect Cost	2,437,243	1,807,732	2,252,730	444,998	24.62%
<b>Total Other Financing Sources</b>	<b>\$ 11,341,055</b>	<b>\$ 10,991,663</b>	<b>\$ 13,821,817</b>	<b>\$ 2,830,154</b>	<b>25.75%</b>
<b>TOTAL GENERAL FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 386,999,743</b>	<b>\$ 395,336,575</b>	<b>\$ 411,195,279</b>	<b>\$ 15,858,704</b>	<b>4.01%</b>



<p><b><i>Ad Valorem Taxes</i></b>  <b><i>\$193,258,295</i></b></p>	<p>Current tax levies are the main source of revenue for funding the operation of Horry County Schools. It is based on the assessed valuation of all taxable property within the school district and is collected by the County Treasurer.</p>
	<p>The projected assessed valuation is \$1,582,208,671. The value of one mill is approximately \$1,518,802. The total millage required for the general operation of the 2017-18 budget is 123.1.</p>
<p><b><i>Penalties and Interest on Taxes</i></b>  <b><i>\$1,798,604</i></b></p>	<p>Revenue from the penalties and interest charged on delinquent taxes from the due date of actual payment.</p>
<p><b><i>Revenue In Lieu of Taxes</i></b>  <b><i>\$1,080,886</i></b></p>	<p>Payments received from the South Carolina Public Service Authority, Loris Industries, Allied Signal Corporation, and AVX Corporation.</p>
<p><b><i>Multi County Business Park Fee In Lieu of Taxes</i></b>  <b><i>\$4,993,449</i></b></p>	<p>Payments received from the Multi County Business Park.</p>
<p><b><i>Tuition – Tuition from Patrons for Regular Day School</i></b>  <b><i>\$72,513</i></b></p>	<p>Instructional fees collected from individuals or welfare agencies as tuition for regular day school.</p>
<p><b><i>Interest on Investments</i></b>  <b><i>\$500,301</i></b></p>	<p>Interest earned from the investment of idle school district revenue, as it becomes available. This year's estimate assumes an average interest rate of .10% on investment principal. Investment of all idle funds is the responsibility of the county treasurer.</p>
<p><b><i>Rentals</i></b>  <b><i>\$56,249</i></b></p>	<p>Revenue received from the rental of property owned by Horry County Schools.</p>
<p><b><i>Medicaid Reimbursement</i></b>  <b><i>\$3,699,853</i></b></p>	<p>Reimbursement for qualified services provided by Horry County Schools, which includes WRAPS.</p>

<b><i>Refund of Prior Year's Expenditures</i></b> <b>\$236,139</b>	Money received in the current fiscal year as a refund of an expenditure which occurred in the prior fiscal year.
<b><i>Receipt of Insurance Proceeds</i></b> <b>\$104,022</b>	Proceeds from insurance claims for the replacement of damaged or stolen school property.
<b><i>Other Local Sources</i></b> <b>\$230,284</b>	Other revenue from local sources not listed in the above accounts.
<b><i>Payments from Other Governmental Units</i></b> <b>\$123,910</b>	Revenues from other governmental agencies as payment for services other than tuition or transportation.
<b><i>Handicapped Transportation</i></b> <b>\$11,329</b>	Transportation is a state allocation for the purpose of providing transportation to handicapped children in compliance with state regulations. Transportation is provided by the school district through contracts with various individuals or agencies.
<b><i>Home Schooling</i></b> <b>\$1,763</b>	Home school instruction is a state allocation to school districts for the supervision and reviewing of the home instruction program.
<b><i>School Bus Driver Salary</i></b> <b>\$2,991,997</b>	Revenue allocated to school districts as reimbursement of salary expenditures for school bus drivers.
<b><i>EAA Bus Driver Salary and Fringe</i></b> <b>\$10,275</b>	Revenue allocated to school districts as reimbursement of bus driver salary and fringe costs. These funds are limited in use to costs for transportation services provided to students attending instructional Education Accountability Act (EAA) programs.
<b><i>Transportation Workers' Compensation</i></b> <b>\$188,851</b>	Revenue allocated to school districts to offset the cost of workers' compensation insurance premiums.

<b><i>Fringe Benefit Contributions</i></b> <b>\$35,751,656</b>	Fringe benefit contributions are a state reimbursement to school districts for a portion of the cost of matching fringe benefits on district salaries.
<b><i>Retiree Insurance</i></b> <b>\$10,027,023</b>	Revenue allocated to help finance the cost of premiums for insurance provided to retired employees of a school district.
<b><i>Reimbursement for Property Local Tax Relief</i></b> <b>\$49,088,163</b>	Reimbursements to school districts from the state for the total school tax revenue loss resulting from the Residential Property Tax Exemption Program established in Section 12-37-251 of the <u>S. C. Code of Laws, 1976</u> , as amended.
<b><i>Homestead Exemption</i></b> <b>\$3,952,008</b>	Reimbursements to school districts for the loss of school tax revenue as a result of tax exemptions for taxpayers sixty-five (65) and over or those totally and permanently disabled or legally blind.
<b><i>Merchant's Inventory Tax</i></b> <b>\$701,824</b>	Reimbursement for the loss of school tax revenue due to the property tax exemption granted for inventories of business as established in Section 12-37-450 of the <u>S. C. Code of Laws, 1976</u> , as amended.

EFA Category	Weighting	2019 Projected 135-day ADM	2018-19 State Funding
Kindergarten	1.00	2942.37	4,101,811
Primary (Grades 1-3)	1.00	8619.88	12,016,544
Elementary (Grades 4-8)	1.00	15,003.04	20,914,988
High (Grades 9-12)	1.00	6830.54	9,522,114
Educable Mentally Handicapped	1.74	136.72	331,631
Learning Disabilities	1.74	3860.50	9,364,210
Trainable Mentally Handicapped	2.04	125.12	355,817
Emotionally Handicapped	2.04	127.59	362,843
Orthopedically Handicapped	2.04	46.28	131,612
Visually Handicapped	2.57	24.60	88,132
Autism	2.57	470.50	1,685,671
Hearing Handicapped	2.57	57.73	206,835
Speech Handicapped	1.90	1426.36	3,777,987
Homebound	1.00	53.74	74,916
Vocational	1.29	4482.89	8,061,694
Gifted	.15	8586.13	1,795,425
Academic Assistance	.15	12,949.40	2,707,817
Dual Enrollment	.15	628.09	131,333
ESOL	.2	3338.87	930,905
Poverty	.2	28,144	7,846,829

***Manufacturer's Depreciation  
Reimbursement***

***\$256,436***

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***

***\$467,806***

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.

***PEBA On-behalf Payments***

***\$2,623,805***

Contribution credit received from PEBA based on the 1% increase in retirement paid directly to the Pension Trust Fund.

<b><i>Other State Sources</i></b> <b><i>\$10</i></b>	Other state revenue not listed in the above accounts.
<b><i>ROTC</i></b> <b><i>\$736,897</i></b>	Revenue from other federal sources for the ROTC program.
<b><i>Sale of Fixed Assets</i></b> <b><i>\$11,701</i></b>	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.
<b><i>Transfer From Other Funds</i></b> <b><i>\$11,557,386</i></b>	Transfers from the Education Improvement Act Fund for the salaries and/or fringe benefit costs associated with this fund.
<b><i>Transfer From Other Funds/Indirect Cost</i></b> <b><i>\$2,252,730</i></b>	Transfers for the indirect cost associated with the Federal Projects.

*Three-Year Comparison  
2016-17 To 2018-19*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 9,101,173	\$ 9,576,920	\$ 9,665,565	\$ 88,645	0.93%
Employee Benefits	3,843,536	4,131,471	4,355,030	223,559	5.411%
Purchased Services	110,081	2,157	2,225	68	3.15%
Materials/Supplies	113,395	115,460	119,395	3,935	3.41%
Capital Outlay	410	1,006	1,000	(6)	(0.60%)
TOTAL	\$ 13,168,595	\$ 13,827,014	\$ 14,143,215	\$ 316,201	2.29%
Primary Programs					
Salaries	\$ 30,941,061	\$ 32,109,861	\$ 32,541,544	\$ 431,683	1.34%
Employee Benefits	11,877,188	12,650,222	13,442,359	792,137	6.26%
Purchased Services	469,692	569,779	573,269	3,490	0.61%
Materials/Supplies	775,326	863,286	852,807	(10,479)	(1.21%)
Capital Outlay	10,186	4,993	5,112	119	2.38%
Other	896	-	-	-	-
TOTAL	\$ 44,074,349	\$ 46,198,141	\$ 47,415,091	\$ 1,216,950	2.63%
Elementary Programs					
Salaries	\$ 40,231,839	\$ 43,917,412	\$ 46,135,899	\$ 2,218,487	5.05%
Employee Benefits	15,166,903	17,135,651	18,790,344	1,654,693	9.66%
Purchased Services	1,768,773	462,767	484,290	21,523	4.65%
Materials/Supplies	1,675,091	2,015,129	2,020,071	4,942	0.25%
Capital Outlay	12,654	355,046	356,546	1,500	0.42%
Other	13,991	7,753	9,160	1,407	18.15%
TOTAL	\$ 58,869,251	\$ 63,893,758	\$ 67,796,310	\$ 3,902,552	6.11%
High School Programs					
Salaries	\$ 34,087,813	\$ 37,688,536	\$ 39,068,642	\$ 1,380,106	3.662%
Employee Benefits	12,447,566	14,362,942	15,475,684	1,112,742	7.75%
Purchased Services	2,774,178	1,293,129	1,547,363	254,234	19.66%
Materials/Supplies	1,655,531	2,601,451	2,586,734	(14,717)	(0.57%)
Capital Outlay	13,566	19,966	17,125	(2,841)	(14.23%)
Other	48,931	33,720	31,820	(1,900)	(5.63%)
TOTAL	\$ 51,027,585	\$ 55,999,744	\$ 58,727,368	\$ 2,727,624	4.871%
Vocational Programs					
Salaries	\$ 3,517,147	\$ 2,179,499	\$ 2,165,181	\$ (14,318)	(0.66%)
Employee Benefits	1,334,489	829,153	866,539	37,386	4.51%
Purchased Services	58,861	86,599	85,263	(1,336)	(1.54%)
Materials/Supplies	199,664	507,435	502,582	(4,853)	(0.96%)
Capital Outlay	-	4,735	4,775	40	0.84%
Other	156	1,000	1,000	-	-
TOTAL	\$ 5,110,317	\$ 3,608,421	\$ 3,625,340	\$ 16,919	0.47%

*Three-Year Comparison  
2016-17 To 2018-19*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Drivers Education Programs					
Materials/Supplies	\$ 4,724	\$ 1,500	\$ 1,500	\$ -	-
TOTAL	\$ 4,724	\$ 1,500	\$ 1,500	\$ -	-
Educable Mentally Handicapped					
Materials/Supplies	\$ 1,839	\$ 4,860	\$ 4,606	\$ (254)	(5.23%)
TOTAL	\$ 1,839	\$ 4,860	\$ 4,606	\$ (254)	(5.23%)
Trainable Mentally Handicapped					
Salaries	\$ 1,977,555	\$ 2,123,599	\$ 2,105,975	\$ (17,624)	(0.83%)
Employee Benefits	767,750	827,261	857,334	30,073	3.64%
Purchased Services	25,025	-	-	-	-
Materials/Supplies	8,745	12,207	10,903	(1,304)	(10.68%)
Other	238	-	-	-	-
TOTAL	\$ 2,779,313	\$ 2,963,067	\$ 2,974,212	\$ 11,145	0.38%
Orthopedically Handicapped					
Salaries	\$ 765,083	\$ 720,359	\$ 756,589	\$ 36,230	5.03%
Employee Benefits	311,598	304,900	336,449	31,549	10.35%
Purchased Services	17,010	29,785	29,785	-	-
Materials/Supplies	663	826	568	(258)	(31.23%)
Capital Outlay	256	-	-	-	-
TOTAL	\$ 1,094,610	\$ 1,055,870	\$ 1,123,391	\$ 67,521	6.39%
Visually Handicapped					
Salaries	\$ 124,654	\$ 98,580	\$ 101,568	\$ 2,988	3.03%
Employee Benefits	52,928	42,258	45,341	3,083	7.30%
Purchased Services	6,611	7,920	7,920	-	-
Materials/Supplies	634	5,935	5,878	(57)	(0.96%)
TOTAL	\$ 184,827	\$ 154,693	\$ 160,707	\$ 6,014	3.89%
Hearing Handicapped					
Salaries	\$ 234,726	\$ 310,828	\$ 291,147	\$ (19,681)	(6.33%)
Employee Benefits	124,240	164,579	153,220	(11,359)	(6.90%)
Purchased Services	12,351	13,000	13,000	-	-
Materials/Supplies	618	1,594	1,587	(7)	(0.44%)
TOTAL	\$ 371,935	\$ 490,001	\$ 458,954	\$ (31,047)	(6.34%)

*Three-Year Comparison  
2016-17 To 2018-19*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Speech Handicapped					
Salaries	\$ 2,585,893	\$ 2,561,351	\$ 2,724,315	\$ 162,964	6.36%
Employee Benefits	969,251	987,183	1,092,994	105,811	10.72%
Purchased Services	10,906	16,003	15,450	(553)	(3.46%)
Materials/Supplies	5,484	11,935	11,291	(644)	(5.40%)
TOTAL	\$ 3,571,534	\$ 3,576,472	\$ 3,844,050	\$ 267,578	7.48%
Learning Disabilities					
Salaries	\$ 18,033,823	\$ 18,956,033	\$ 19,926,956	\$ 970,923	5.12%
Employee Benefits	7,155,195	7,620,392	8,418,293	797,901	10.47%
Purchased Services	138,700	661,818	659,223	(2,595)	(0.39%)
Materials/Supplies	106,881	214,035	221,778	7,743	3.62%
Capital Outlay	-	-	500	500	100.00%
Other	-	100	100	-	-
TOTAL	\$ 25,434,599	\$ 27,452,378	\$ 29,226,850	\$ 1,774,472	6.46%
Emotionally Handicapped					
Salaries	\$ 1,213,800	\$ 1,270,559	\$ 1,474,617	\$ 204,058	16.06%
Employee Benefits	516,495	542,123	646,599	104,476	19.27%
Materials/Supplies	8,773	6,587	6,634	47	0.71%
Other Objects	205	-	-	-	-
TOTAL	\$ 1,739,273	\$ 1,819,269	\$ 2,127,850	\$ 308,581	16.96%
CEIS Services					
Salaries	\$ 3,014,272	\$ 3,259,896	\$ 3,514,568	\$ 254,672	7.81%
Employee Benefits	1,098,047	1,252,506	1,401,759	149,253	11.92%
Materials/Supplies	222	-	-	-	-
TOTAL	\$ 4,112,541	\$ 4,512,402	\$ 4,916,327	\$ 403,925	8.95%
Pre-School Hand. SC (3 & 4 yr. Olds)					
Salaries	\$ 1,565,599	\$ 1,605,936	\$ 1,522,379	\$ (83,557)	(5.20%)
Employee Benefits	642,830	668,568	637,743	(30,825)	(4.61%)
Purchased Services	2,940	2,000	-	(2,000)	(100.00%)
Materials/Supplies	1,335	1,060	1,466	406	38.30%
TOTAL	\$ 2,212,704	\$ 2,277,564	\$ 2,161,588	\$ (115,976)	(5.09%)



*Three-Year Comparison  
2016-17 To 2018-19*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Early Childhood Programs					
Salaries	\$ 105,495	\$ 115,506	\$ 106,602	\$ (8,904)	(7.71%)
Employee Benefits	71,661	13,756	12,700	(1,056)	(7.68%)
Purchased Services	4,724	7,267	6,690	(577)	(7.94%)
Materials/Supplies	67,837	103,567	101,778	(1,789)	(1.73%)
Capital Outlay	258	1,663	1,277	(386)	(23.21%)
TOTAL	\$ 249,975	\$ 241,759	\$ 229,047	\$ (12,712)	(5.26%)
Gifted and Talented - Academic					
Salaries	\$ 4,570,019	\$ 4,977,806	\$ 5,216,994	\$ 239,188	4.81%
Employee Benefits	1,721,882	1,936,114	2,138,190	202,076	10.44%
Purchased Services	297,985	312,891	316,623	3,732	1.19%
Materials/Supplies	160,371	171,094	168,253	(2,841)	(1.66%)
Capital Outlay	1,454	9,900	9,900	-	-
Other	-	279	266	(13)	(4.66%)
TOTAL	\$ 6,751,711	\$ 7,408,084	\$ 7,850,226	\$ 442,142	5.97%
Advanced Placement					
Salaries	\$ 102,380	\$ 47,415	\$ 46,890	\$ (525)	(1.11%)
Employee Benefits	26,104	12,585	13,110	525	4.17%
Purchased Services	230,382	484,679	484,679	-	-
Materials/Supplies	56,483	95,283	95,283	-	-
Other	2,475	-	-	-	-
TOTAL	\$ 417,824	\$ 639,962	\$ 639,962	\$ -	-
Homebound					
Salaries	\$ 570,485	\$ 752,330	\$ 743,981	\$ (8,349)	(1.11%)
Employee Benefits	141,644	199,669	208,017	8,348	4.18%
Purchased Services	64,307	203,001	203,002	1	0.0005%
Materials/Supplies	-	105	-	(105)	(100.00%)
TOTAL	\$ 776,436	\$ 1,155,105	\$ 1,155,000	\$ (105)	(0.01%)
Other Special Programs					
Salaries	\$ 4,804,596	\$ 5,639,452	\$ 6,536,407	\$ 896,955	15.91%
Employee Benefits	1,811,102	2,196,003	2,654,526	458,523	20.88%
Purchased Services	122,348	243,139	241,390	(1,749)	(0.72%)
Materials/Supplies	50,921	90,864	94,735	3,871	4.26%
Capital Outlay	3,450	11,008	11,305	297	2.70%
Other	556	500	500	-	-
TOTAL	\$ 6,792,973	\$ 8,180,966	\$ 9,538,863	\$ 1,357,897	16.60%

*Three-Year Comparison  
2016-17 To 2018-19*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Autism					
Salaries	\$ 1,471,690	\$ 1,794,025	\$ 1,824,031	\$ 30,006	1.67%
Employee Benefits	694,095	822,098	836,075	13,977	1.70%
Purchased Services	83,758	34,517	34,517	-	-
Materials/Supplies	8,117	30,306	30,043	(263)	(0.87%)
Capital Outlay	-	4,500	4,500	-	-
TOTAL	\$ 2,257,660	\$ 2,685,446	\$ 2,729,166	\$ 43,720	1.63%
Primary Summer School					
Employee Benefits	\$ 1,526	\$ -	\$ -	\$ -	-
TOTAL	\$ 1,526	\$ -	\$ -	\$ -	-
Elementary Summer School					
Employee Benefits	\$ 1,709	\$ -	\$ -	\$ -	-
TOTAL	\$ 1,709	\$ -	\$ -	\$ -	-
High School Summer School					
Employee Benefits	\$ 122	\$ -	\$ -	\$ -	-
TOTAL	\$ 122	\$ -	\$ -	\$ -	-
Gifted & Talented Summer School					
Salaries	\$ 21,256	\$ -	\$ -	-	-
Employee Benefits	5,507	-	-	-	-
Purchased Services	67,744	100,707	100,707	-	-
Material/Supplies	63,960	64,280	64,280	-	-
TOTAL	\$ 158,467	\$ 164,987	\$ 164,987	\$ -	-
Instruction Beyond Regular Day					
Salaries	\$ 36,902	\$ 78,285	\$ 154,017	\$ 75,732	96.74%
Employee Benefits	13,765	20,777	43,053	22,276	107.21%
Materials/Supplies	669	-	-	-	-
TOTAL	\$ 51,336	\$ 99,062	\$ 197,070	\$ 98,008	98.94%
Adult Basic Education Programs					
Salaries	\$ 293,772	\$ 282,121	\$ 320,257	\$ 38,136	13.52%
Employee Benefits	121,168	122,097	128,877	6,780	5.55%
Purchased Services	8,591	15,600	11,700	(3,900)	(25.00%)
Materials/Supplies	3,418	3,500	3,400	(100)	(2.86%)
TOTAL	\$ 426,949	\$ 423,318	\$ 464,234	\$ 40,916	9.67%
Adult Secondary Education Programs					
Salaries	\$ 156,503	\$ 168,338	\$ 171,813	\$ 3,475	2.06%
Employee Benefits	55,512	62,840	67,001	4,161	6.62%
Purchased Services	4,212	-	2,000	2,000	100.00%
Materials/Supplies	11,784	12,500	10,500	(2,000)	(16.00%)
TOTAL	\$ 228,011	\$ 243,678	\$ 251,314	\$ 7,636	3.13%

*Three-Year Comparison  
2016-17 To 2018-19*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
English Literacy					
Salaries	\$ -	\$ 5,128	\$ 4,367	\$ (761)	(14.84%)
Employee Benefits	1,788	1,361	1,221	(140)	(10.29%)
Material/Supplies	6,299	599	1,500	901	150.42%
TOTAL	\$ 8,087	\$ 7,088	\$ 7,088	\$ -	-
Post Secondary Education					
Salaries	\$ -	\$ -	\$ 320	\$ 320	100.00%
Employee Benefits	659	-	90	90	100.00%
TOTAL	\$ 659	\$ -	\$ 410	\$ 410	100.00%
Adult Education Remedial					
Salaries	\$ 14,610	\$ -	\$ -	\$ -	-
Employee Benefits	1,279	-	-	-	-
TOTAL	\$ 15,889	\$ -	\$ -	\$ -	-
Parenting /Family Literacy					
Salaries	\$ 139,229	\$ 11,636	\$ 13,247	\$ 1,611	13.84%
Employee Benefits	58,201	8,505	9,109	604	7.10%
Purchased Services	575	-	-	-	-
Materials/Supplies	13,774	661	661	-	-
TOTAL	\$ 211,779	\$ 20,802	\$ 23,017	\$ 2,215	10.65%
Instructional Pupil Activity					
Salaries	\$ 57,820	\$ 65,524	\$ 64,793	\$ (731)	(1.12%)
Employee Benefits	14,676	17,387	18,119	732	4.21%
Purchased Services	20,000	2,565	22,564	19,999	779.69%
Materials/Supplies	297	32,862	47,902	15,040	45.77%
Other	-	1,772	-	(1,772)	(100.00%)
TOTAL	\$ 92,793	\$ 120,110	\$ 153,378	\$ 33,268	27.70%
TOTAL INSTRUCTION	\$ 232,201,902	\$ 249,225,521	\$ 262,111,121	\$ 12,885,600	5.17%
SUPPORTING SERVICES					
Attendance and Social Work Services					
Salaries	\$ 2,624,738	\$ 2,814,666	\$ 2,869,690	\$ 55,024	1.95%
Employee Benefits	1,046,925	1,170,132	1,230,403	60,271	5.15%
Purchased Services	25,878	26,150	26,150	-	-
Materials/Supplies	11,981	15,149	15,707	558	3.68%
Capital Outlay	6,908	8,500	8,500	-	-
TOTAL	\$ 3,716,430	\$ 4,034,597	\$ 4,150,450	\$ 115,853	2.87%
Guidance Services					
Salaries	\$ 6,118,438	\$ 6,354,912	\$ 6,911,808	\$ 556,896	8.76%
Employee Benefits	2,293,041	2,588,088	2,868,432	280,344	10.83%
Purchased Services	48,055	66,310	66,330	20	0.03%
Materials/Supplies	24,007	36,819	37,531	712	1.93%
Other	189	-	-	-	-
TOTAL	\$ 8,483,730	\$ 9,046,129	\$ 9,884,101	\$ 837,972	9.26%

*Three-Year Comparison  
2016-17 To 2018-19*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Health Services					
Salaries	\$ 2,262,214	\$ 2,362,651	\$ 2,496,565	\$ 133,914	5.67%
Employee Benefits	964,999	1,169,243	1,273,165	103,922	8.89%
Purchased Services	136,691	296,475	225,925	(70,550)	(23.80%)
Materials/Supplies	232,402	163,226	171,183	7,957	4.87%
Capital Outlay	-	3,000	3,000	-	-
Other	251	150	150	-	-
TOTAL	\$ 3,596,557	\$ 3,994,745	\$ 4,169,988	\$ 175,243	4.39%
Psychological Services					
Salaries	\$ 1,822,570	\$ 1,864,263	\$ 1,974,298	\$ 110,035	5.90%
Employee Benefits	661,106	696,051	772,948	76,897	11.05%
Purchased Services	10,963	12,000	12,000	-	-
Materials/Supplies	9,096	41,000	41,000	-	-
TOTAL	\$ 2,503,735	\$ 2,613,314	\$ 2,800,246	\$ 186,932	7.15%
Exceptional Program Services					
Salaries	\$ 97,429	\$ 99,568	\$ 68,682	\$ (30,886)	(31.02%)
Employee Benefits	39,070	40,320	32,278	(8,042)	(19.95%)
Materials/Supplies	832	3,000	3,000	-	-
Capital Outlay	3,291	-	-	-	-
Other	9,424	-	-	-	-
TOTAL	\$ 150,046	\$ 142,888	\$ 103,960	\$ (38,928)	(27.24%)
Career Development					
Salaries	\$ 116,461	\$ 2,491	\$ -	\$ (2,491)	(100.00%)
Employee Benefits	41,453	603	16,406	15,803	2620.73%
Purchased Service	29	-	-	-	-
TOTAL	\$ 157,943	\$ 3,094	\$ 16,406	\$ 13,312	430.25%
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 3,629,129	\$ 3,844,564	\$ 4,015,723	\$ 171,159	4.45%
Employee Benefits	1,293,843	1,384,986	1,526,075	141,089	10.19%
Purchased Services	123,060	529,731	530,531	800	0.15%
Materials/Supplies	421,983	108,460	115,693	7,233	6.67%
Capital Outlay	24,778	11,200	14,200	3,000	26.79%
Other	-	450	450	-	-
TOTAL	\$ 5,492,793	\$ 5,879,391	\$ 6,202,672	\$ 323,281	5.50%

*Three-Year Comparison  
2016-17 To 2018-19*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Library and Media Services					
Salaries	\$ 4,048,357	\$ 4,314,816	\$ 4,321,334	\$ 6,518	0.15%
Employee Benefits	1,655,507	1,857,041	1,950,058	93,017	5.01%
Purchased Services	16,838	13,634	14,683	1,049	7.69%
Materials/Supplies	620,104	799,078	797,717	(1,361)	(0.17%)
Capital Outlay	319	-	-	-	-
Other	58,440	-	-	-	-
TOTAL	\$ 6,399,565	\$ 6,984,569	\$ 7,083,792	\$ 99,223	1.42%
Supervision of Special Programs					
Salaries	\$ 1,012,310	\$ 1,113,207	\$ 1,067,717	\$ (45,490)	(4.09%)
Employee Benefits	354,404	394,628	395,954	1,326	0.34%
Purchased Services	17,046	36,449	36,344	(105)	(0.29%)
Materials/Supplies	6,284	29,550	28,885	(665)	(2.25%)
Other	1,350	1,084	1,172	88	8.12%
TOTAL	\$ 1,391,394	\$ 1,574,918	\$ 1,530,072	\$ (44,846)	(2.85%)
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 1,021,697	\$ 527,663	\$ 544,111	\$ 16,448	3.12%
Employee Benefits	301,409	166,266	201,562	35,296	21.23%
Purchased Services	2,349,992	481,904	486,639	4,735	0.98%
Materials/Supplies	150,843	2,515,267	2,522,389	7,122	0.28%
Capital Outlay	20,703	-	-	-	-
Other	9,799	14,690	15,580	890	6.06%
TOTAL	\$ 3,854,443	\$ 3,705,790	\$ 3,770,281	\$ 64,491	1.74%
Board of Education					
Salaries	\$ 190,032	\$ 243,984	\$ 243,984	\$ -	-
Employee Benefits	47,587	64,761	68,228	3,467	5.35%
Purchased Services	108,011	181,000	177,000	(4,000)	(2.21%)
Audit Services	66,480	50,000	51,400	1,400	2.80%
Materials/Supplies	33,473	10,000	37,410	27,410	274.10%
Capital Outlay	1,523	15,000	-	(15,000)	(100.00%)
Other	94,300	50,000	48,500	(1,500)	(3.00%)
TOTAL	\$ 541,406	\$ 614,745	\$ 626,522	\$ 11,777	1.92%
Office of the Superintendent					
Salaries	\$ 487,684	\$ 492,923	\$ 525,646	\$ 32,723	6.64%
Employee Benefits	161,901	166,601	187,671	21,070	12.65%
Purchased Services	24,296	35,500	26,000	(9,500)	(26.76%)
Materials/Supplies	6,924	32,668	32,168	(500)	(1.53%)
Capital Outlay	171	3,000	3,000	-	-
Other	16,197	18,734	23,304	4,570	24.39%
TOTAL	\$ 697,173	\$ 749,426	\$ 797,789	\$ 48,363	6.45%

*Three-Year Comparison  
2016-17 To 2018-19*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
School Administration					
Salaries	\$ 17,731,569	\$ 18,554,141	\$ 18,807,257	\$ 253,116	1.36%
Employee Benefits	6,305,426	6,902,198	7,354,260	452,062	6.55%
Purchased Services	124,965	118,047	114,697	(3,350)	(2.84%)
Materials/Supplies	206,092	199,093	217,736	18,643	9.36%
Capital Outlay	2,883	4,000	4,694	694	17.35%
Other	24,818	19,155	18,062	(1,093)	(5.71%)
TOTAL	\$ 24,395,753	\$ 25,796,634	\$ 26,516,706	\$ 720,072	2.79%
Student Transportation(Federal Mandate)					
Salaries	\$ 4,630	\$ -	\$ -	\$ -	-
Employee Benefits	1,609	-	-	-	-
Purchased Services	831	9,258	-	(9,258)	(100.00%)
Materials/Supplies	1,392	-	-	-	-
TOTAL	\$ 8,462	\$ 9,258	\$ -	\$ (9,258)	(100.00%)
Fiscal Services					
Salaries	\$ 1,456,807	\$ 1,643,047	\$ 1,621,756	\$ (21,291)	(1.30%)
Employee Benefits	541,756	637,455	665,261	27,806	4.36%
Purchased Services	74,029	43,951	127,201	83,250	189.42%
Materials/Supplies	24,355	28,000	33,350	5,350	19.11%
Capital Outlay	6,238	4,000	2,000	(2,000)	(50.00%)
Other	8,525	23,800	12,542	(11,258)	(47.30%)
TOTAL	\$ 2,111,710	\$ 2,380,253	\$ 2,462,110	\$ 81,857	3.44%
Facility Acquisition					
Salaries	\$ -	\$ 60,529	\$ 60,529	\$ -	-
Employee Benefits	12,300	16,065	21,794	5,729	35.66%
Purchased Services	80,624	-	-	-	-
Materials/Supplies	42,526	-	-	-	-
Capital Outlay	392,332	-	-	-	-
TOTAL	\$ 527,782	\$ 76,594	\$ 82,323	\$ 5,729	7.48%
Operation and Maintenance of Plant					
Salaries	\$ 11,331,321	\$ 11,900,605	\$ 12,304,953	\$ 404,348	3.40%
Employee Benefits	4,857,137	5,449,486	5,886,261	436,775	8.01%
Purchased Services	4,985,703	5,218,532	5,804,890	586,358	11.24%
Public Utilities	1,223,400	1,522,988	1,543,364	20,376	1.34%
Materials/Supplies	3,126,392	4,086,309	4,415,970	329,661	8.07%
Enery	10,217,537	12,500,463	10,977,541	(1,522,922)	(12.18%)
Capital Outlay	1,127,813	389,660	582,660	193,000	49.53%
Other	514,834	522,587	545,506	22,919	4.39%
TOTAL	\$ 37,384,137	\$ 41,590,630	\$ 42,061,145	\$ 470,515	1.13%

*Three-Year Comparison  
2016-17 To 2018-19*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Student Transportation					
Salaries	\$ 10,678,021	\$ 11,359,143	\$ 12,125,730	\$ 766,587	6.75%
Employee Benefits	4,902,677	5,486,895	5,973,158	486,263	8.86%
Purchased Services	295,999	680,665	688,619	7,954	1.17%
Materials/Supplies	220,398	288,480	288,480	-	-
Capital Outlay	1,718,991	369,400	369,400	-	-
TOTAL	\$ 17,816,086	\$ 18,184,583	\$ 19,445,387	\$ 1,260,804	6.93%
Food Services					
Salaries	\$ 33,532	\$ 20,552	\$ 20,552	\$ -	-
Employee Benefits	96,016	9,992	10,515	523	5.23%
Purchased Services	5,125	6,000	6,000	-	-
Materials/Supplies	504	103	103	-	-
TOTAL	\$ 135,177	\$ 36,647	\$ 37,170	\$ 523	1.43%
Internal Services					
Salaries	\$ 477,745	\$ 510,520	\$ 494,730	\$ (15,790)	(3.09%)
Employee Benefits	158,273	180,471	183,399	2,928	1.62%
Purchased Services	32,326	61,100	61,100	-	-
Materials/Supplies	43,974	65,900	65,200	(700)	(1.06%)
Capital Outlay	41,216	4,800	4,500	(300)	(6.25%)
Other	1,675	1,940	1,940	-	-
TOTAL	\$ 755,209	\$ 824,731	\$ 810,869	\$ (13,862)	(1.68%)
Security					
Salaries	\$ 96,834	\$ 97,116	\$ 99,059	\$ 1,943	2.00%
Employee Benefits	27,747	25,774	27,697	1,923	7.46%
Purchased Services	1,754,490	2,111,599	2,951,197	839,598	39.76%
Materials/Supplies	41,997	107,421	114,483	7,062	6.57%
Capital Outlay	12,949	33,237	33,260	23	0.07%
TOTAL	\$ 1,934,017	\$ 2,375,147	\$ 3,225,696	\$ 850,549	35.81%
Planning					
Salaries	\$ 360,467	\$ 364,846	\$ 360,386	\$ (4,460)	(1.22%)
Employee Benefits	124,038	129,859	134,516	4,657	3.59%
Purchased Services	69,127	309,000	309,000	-	-
Materials/Supplies	8,205	28,300	24,526	(3,774)	(13.34%)
Capital Outlay	320	2,500	2,500	-	-
Other	41,250	47,200	47,200	-	-
TOTAL	\$ 603,407	\$ 881,705	\$ 878,128	\$ (3,577)	(0.41%)

*Three-Year Comparison  
2016-17 To 2018-19*

*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Information Services					
Salaries	\$ 564,142	\$ 642,261	\$ 757,821	\$ 115,560	17.99%
Employee Benefits	195,630	233,005	288,394	55,389	23.77%
Purchased Services	24,677	83,200	72,200	(11,000)	(13.22%)
Materials/Supplies	128,046	137,000	199,700	62,700	45.77%
Capital Outlay	1,541	5,000	5,000	-	-
Other	556	-	-	-	-
TOTAL	\$ 914,592	\$ 1,100,466	\$ 1,323,115	\$ 222,649	20.23%
Staff Services					
Salaries	\$ 1,538,848	\$ 1,918,337	\$ 1,982,957	\$ 64,620	3.37%
Employee Benefits	800,499	3,501,372	3,551,980	50,608	1.45%
Purchased Services	258,846	411,377	411,377	-	-
Materials/Supplies	107,784	141,270	141,270	-	-
Capital Outlay	2,856	27,500	27,500	-	-
Other	2,538	10,300	10,300	-	-
TOTAL	\$ 2,711,371	\$ 6,010,156	\$ 6,125,384	\$ 115,228	1.92%
Technology and Data Processing Services					
Salaries	\$ 2,734,002	\$ 3,094,176	\$ 3,197,116	\$ 102,940	3.33%
Employee Benefits	1,044,787	1,241,417	1,332,613	91,196	7.35%
Purchased Services	497,491	481,000	489,301	8,301	1.73%
Materials/Supplies	357,428	146,000	32,500	(113,500)	(77.74%)
Capital Outlay	833,618	1,000,500	1,170,500	170,000	16.99%
TOTAL	\$ 5,467,326	\$ 5,963,093	\$ 6,222,030	\$ 258,937	4.34%
Pupil Service Activities					
Salaries	\$ 3,375,504	\$ 3,735,001	\$ 3,690,497	\$ (44,504)	(1.19%)
Employee Benefits	956,572	1,154,116	1,208,442	54,326	4.71%
Purchased Services	858,120	1,119,990	1,052,272	(67,718)	(6.05%)
Materials/Supplies	53,113	71,572	73,584	2,012	2.81%
Capital Outlay	682	25,500	40,250	14,750	57.84%
Other	182,034	52,730	54,055	1,325	2.51%
TOTAL	\$ 5,426,025	\$ 6,158,909	\$ 6,119,100	\$ (39,809)	(0.65%)
TOTAL SUPPORTING SERVICES	\$ 137,176,269	\$ 150,732,412	\$ 156,445,442	\$ 5,713,030	3.79%



*Three-Year Comparison  
2016-17 To 2018-19*

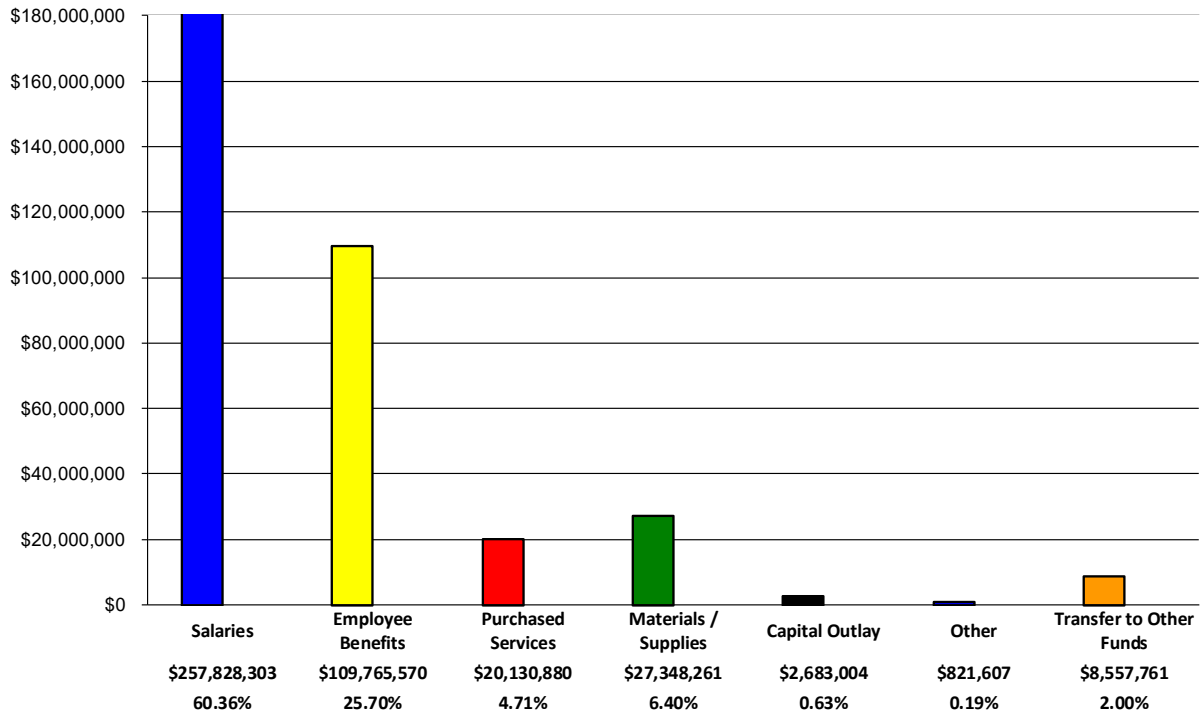
*General Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
COMMUNITY SERVICES					
Custody and Care of Children Services					
Salaries	\$ 10,910	\$ -	\$ 21,062	\$ 21,062	100.00%
Employee Benefits	13,682	-	10,759	10,759	100.00%
Materials/Supplies	13	-	-	-	-
TOTAL	\$ 24,605	\$ -	\$ 31,821	\$ 31,821	100.00%
TOTAL COMMUNITY SERVICES	\$ 24,605	\$ -	\$ 31,821	\$ 31,821	100.00%
TOTAL GENERAL FUND EXPENDITURES					
	\$ 369,402,776	\$ 399,957,933	\$ 418,588,384	\$ 18,630,451	4.66%
OTHER FINANCING USES					
Transfers to Other Funds	\$ 998,981	\$ 876,072	\$ 874,272	\$ (1,800)	(0.21%)
Transfers to Public Charter Schools	6,144,135	6,450,132	6,380,833	(69,299)	(1.07%)
Medicaid Payments to SDE	485,902	1,173,656	1,173,656	-	-
Payments to Other Governmental Units	101,489	179,000	129,000	(50,000)	(27.93%)
TOTAL OTHER FINANCING USES	\$ 7,730,507	\$ 8,678,860	\$ 8,557,761	\$ (121,099)	(1.40%)
TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES					
	\$ 377,133,283	\$ 408,636,793	\$ 427,146,145	\$ 18,509,352	4.53%

*Three-Year Comparison  
2016-17 To 2018-19*

*General Fund  
Expenditures and Other Financing Uses by Object*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Salaries	\$ 159,739,195	\$ 170,316,935	\$ 177,244,340	\$ 6,927,405	4.07%
Employee Benefits	61,050,416	66,932,401	72,604,100	5,671,699	8.47%
Purchased Services	6,299,754	4,549,323	4,841,660	292,337	6.43%
Materials/Supplies	5,002,855	6,968,921	6,966,135	(2,786)	(0.04%)
Capital Outlay	44,709	412,817	412,040	(777)	(0.19%)
Other	64,973	45,124	42,846	(2,278)	(5.05%)
TOTAL INSTRUCTION	\$ 232,201,902	\$ 249,225,521	\$ 262,111,121	\$ 12,885,600	5.17%
SUPPORTING SERVICES					
Salaries	\$ 73,814,481	\$ 77,935,982	\$ 80,562,901	\$ 2,626,919	3.37%
Employee Benefits	28,885,712	34,666,825	37,161,470	2,494,645	7.20%
Purchased Services	13,213,092	13,905,860	15,289,220	1,383,360	9.95%
Materials/Supplies	16,097,672	21,554,128	20,382,126	(1,172,002)	(5.44%)
Capital Outlay	4,199,132	1,906,797	2,270,964	364,167	19.10%
Other	966,180	762,820	778,761	15,941	2.09%
TOTAL SUPPORTING SERVICES	\$ 137,176,269	\$ 150,732,412	\$ 156,445,442	\$ 5,713,030	3.79%
COMMUNITY SERVICES					
Salaries	\$ 10,910	\$ -	\$ 21,062	\$ 21,062	100.00%
Employee Benefits	13,682	-	10,759	10,759	100.00%
Material/Supplies	13	-	-	-	-
TOTAL COMMUNITY SERVICES	\$ 24,606	\$ -	\$ 31,821	\$ 31,821	100.00%
OTHER FINANCING USES					
Payments to Other Governmental Units	\$ 101,489	\$ 179,000	\$ 129,000	\$ (50,000)	(27.93%)
Medicaid Payments to SDE	485,902	1,173,656	1,173,656	-	-
Payments to Public Charter Schools	6,144,135	6,450,132	6,380,833	(69,299)	(1.07%)
Transfers to Other Funds	998,981	876,072	874,272	(1,800)	(0.21%)
TOTAL OTHER FINANCING USES	\$ 7,730,506	\$ 8,678,860	\$ 8,557,761	\$ (121,099)	(1.40%)
TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES					
	\$ 377,133,283	\$ 408,636,793	\$ 427,146,145	\$ 18,509,352	4.53%



<div></div>	Salaries	\$257,828,303
<div></div>	Employee Benefits	109,765,570
<div></div>	Purchased Services	20,130,880
<div></div>	Materials/Supplies	27,348,261
<div></div>	Capital Outlay	2,683,004
<div></div>	Other	821,607
<div></div>	Transfers to Other Funds	8,557,761

**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	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
Office of Superintendent					
Administration					
Salaries	\$ 1,662,526	\$ 1,463,347	\$ 1,601,723	\$ 138,376	9.46%
Employee Benefits	567,641	492,287	567,433	75,146	15.26%
Purchased Services	377,451	477,565	454,465	(23,100)	(4.84%)
Materials/Supplies	202,117	206,368	287,978	81,610	39.55%
Capital Outlay	43,837	26,500	11,500	(15,000)	(56.60%)
Other	111,052	79,234	73,296	(5,938)	(7.49%)
Total Administration	\$ 2,964,623	\$ 2,745,301	\$ 2,996,395	\$ 251,094	9.15%
Other Financing Uses					
Transfers to Pupil Activity Funds	\$ 86,088	\$ -	\$ -	\$ -	-
Total Other Financing Uses	\$ 86,088	\$ -	\$ -	\$ -	-
TOTAL OFFICE OF SUPERINTENDENT	\$ 3,050,711	\$ 2,745,301	\$ 2,996,395	\$ 251,094	9.15%

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	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>Learning Services</b>					
<b>Administration</b>					
Salaries	\$ 2,007,099	\$ 2,559,114	\$ 2,699,013	\$ 139,899	5.47%
Employee Benefits	762,194	934,357	1,037,674	103,317	11.06%
Purchased Services	74,153	136,641	123,441	(13,200)	(9.66%)
Materials/Supplies	36,317	63,871	54,297	(9,574)	(14.99%)
Capital Outlay	15,162	4,700	7,700	3,000	63.83%
Other	41,250	47,650	47,650	-	-
<b>Total Administration</b>	<b>\$ 2,936,175</b>	<b>\$ 3,746,333</b>	<b>\$ 3,969,775</b>	<b>\$ 223,442</b>	<b>5.96%</b>
<b>Multi-School</b>					
Salaries	\$ 644,292	\$ 17,531,138	\$ 19,826,198	\$ 2,295,060	13.09%
Employee Benefits	253,926	7,128,307	8,214,316	1,086,009	15.24%
Purchased Services	16,414	3,561,733	3,621,431	59,698	1.68%
Materials/Supplies	7,021	6,422,548	6,250,991	(171,557)	(2.67%)
Capital Outlay	-	354,435	354,435	-	-
Other	2,462	5,047	1,790	(3,257)	(64.53%)
<b>Total Multi-School</b>	<b>\$ 924,115</b>	<b>\$ 35,003,208</b>	<b>\$ 38,269,161</b>	<b>\$ 3,265,953</b>	<b>9.33%</b>
<b>Other Financing Uses</b>					
Medicaid Payments to SDE	\$ -	\$ 478,232	\$ 478,232	\$ -	-
Payments to Public Charter Schools	6,144,135	6,450,132	6,380,833	(69,299)	(1.07%)
<b>Total Other Financing Uses</b>	<b>\$ 6,144,135</b>	<b>\$ 6,928,364</b>	<b>\$ 6,859,065</b>	<b>\$ (69,299)</b>	<b>(1.00%)</b>
<b>TOTAL LEARNING SERVICES</b>	<b>\$ 10,004,425</b>	<b>\$ 45,677,905</b>	<b>\$ 49,098,001</b>	<b>3,420,096</b>	<b>7.49%</b>

The 2016-17 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.

2018-19 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.

2018-19 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	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>SUPPORT SERVICES</b>					
<b>Adminstration</b>					
Salaries	\$ 384,078	\$ 603,117	\$ 610,331	\$ 7,214	1.20%
Employee Benefits	260,582	219,943	214,365	(5,578)	(2.54%)
Purchased Services	125,921	489,708	195,992	(293,716)	(59.98%)
Materials/Supplies	12,479	24,941	18,950	(5,991)	(24.02%)
Capital Outlay	3,385	20,300	6,000	(14,300)	(70.44%)
Other	573	714	552	(162)	(22.69%)
<b>Total Adminstration</b>	<b>\$ 787,016</b>	<b>\$ 1,358,723</b>	<b>\$ 1,046,190</b>	<b>\$ (312,533)</b>	<b>(23.00%)</b>
<b>Multi-School</b>					
Salaries	\$ 113,041	\$ 25,239	\$ 11,332	\$ (13,907)	(55.10%)
Employee Benefits	43,761	6,701	3,168	(3,533)	(52.72%)
Purchased Services	286,429	300,381	426,190	125,809	41.88%
Materials/Supplies	503,956	204,900	229,300	24,400	11.91%
Capital Outlay	26,209	20,000	56,500	36,500	182.50%
Other	130	1,240	1,500	260	20.97%
<b>Total Multi-School</b>	<b>\$ 973,526</b>	<b>\$ 558,461</b>	<b>\$ 727,990</b>	<b>\$ 169,529</b>	<b>30.36%</b>

2016-17 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.

2018-19 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	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>Facilities</b>					
Salaries	\$ 3,410,084	\$ 3,700,859	\$ 4,171,111	\$ 470,252	12.71%
Employee Benefits	1,265,053	1,481,365	1,766,932	285,567	19.28%
Purchased Services	148,949	1,032,562	1,344,248	311,686	30.19%
Materials/Supplies	340,152	3,037,592	3,439,115	401,523	13.22%
Capital Outlay	232,934	376,160	556,160	180,000	47.85%
Other	20,359	19,725	21,271	1,546	7.84%
<b>Total Facilities</b>	<b>\$ 5,417,531</b>	<b>\$ 9,648,263</b>	<b>\$ 11,298,837</b>	<b>\$ 1,650,574</b>	<b>17.11%</b>

***Transportation Department Mission:***

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

**Strategic Plan Tactics:**

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

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

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

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

**Area of Focus: Governance and Leadership**

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

Expenditures & Other Financing Uses by Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>Transportation</b>					
Salaries	\$ 1,137,142	\$ 11,565,838	\$ 12,338,422	\$ 772,584	6.68%
Employee Benefits	451,550	5,593,670	6,087,272	493,602	8.82%
Purchased Services	181,326	863,757	860,083	(3,674)	(0.43%)
Materials/Supplies	100,103	304,462	304,462	-	-
Capital Outlay	58,698	369,400	369,400	-	-
Other	42,808	37,651	40,145	2,494	6.62%
<b>Total Transportation</b>	<b>\$ 1,971,627</b>	<b>\$ 18,734,778</b>	<b>\$ 19,999,784</b>	<b>\$ 1,265,006</b>	<b>6.75%</b>
<b>Other Financing Uses</b>					
Payments to Other Governmental Units	\$ -	\$ -	\$ -	\$ -	-
Transfers to Food Service Funds	37,793	40,041	40,041	-	-
<b>Total Other Financing Uses</b>	<b>\$ 37,793</b>	<b>\$ 40,041</b>	<b>\$ 40,041</b>	<b>\$ -</b>	<b>-</b>
<b>Total Support Services</b>	<b>\$ 9,187,494</b>	<b>\$ 30,340,266</b>	<b>\$ 33,112,842</b>	<b>\$ 2,772,576</b>	<b>9.14%</b>

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

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



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

### **Strategic Plan Tactics:**

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

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

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

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

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

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

Expenditures & Other Financing Uses by Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>FINANCE</b>					
Salaries	\$ 1,924,611	\$ 6,829,702	\$ 6,611,041	\$ (218,661)	(3.20%)
Employee Benefits	694,938	1,851,731	2,077,704	225,973	12.20%
Purchased Services	357,288	583,133	649,248	66,115	11.34%
Materials/Supplies	57,604	143,385	152,340	8,955	6.25%
Capital Outlay	37,463	29,000	27,000	(2,000)	(6.90%)
Other	63,914	87,541	87,455	(86)	(0.10%)
<b>Total Finance</b>	<b>\$ 3,135,818</b>	<b>\$ 9,524,492</b>	<b>\$ 9,604,788</b>	<b>\$ 80,296</b>	<b>0.84%</b>
<b>OTHER FINANCING USES</b>					
Payments to Other Governmental Units	\$ -	\$ 110,000	\$ 60,000	\$ (50,000)	(45.45%)
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ 60,000</b>	<b>\$ (50,000)</b>	<b>(45.45%)</b>
<b>TOTAL Finance</b>	<b>\$ 3,135,818</b>	<b>\$ 9,634,492</b>	<b>\$ 9,664,788</b>	<b>\$ 30,296</b>	<b>0.31%</b>

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

## Strategic Plan Tactics:

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

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

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

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

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

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

Expenditures & Other Financing Uses by Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
HUMAN RESOURCES					
Salaries	\$ 1,800,617	\$ 2,277,164	\$ 2,540,169	\$ 263,005	11.55%
Employee Benefits	668,156	3,606,887	3,755,600	148,713	4.12%
Purchased Services	249,575	476,377	475,377	(1,000)	(0.21%)
Materials/Supplies	107,653	136,370	137,370	1,000	0.73%
Capital Outlay	4,515	27,500	27,500	-	-
Other	2,538	3,200	3,200	-	-
Total Human Resources	\$ 2,833,054	\$ 6,527,498	\$ 6,939,216	\$ 411,718	6.31%
TOTAL Human Resources	\$ 2,833,054	\$ 6,527,498	\$ 6,939,216	\$ 411,718	6.31%

The goal of our **Student Services** division is to provide services and support to students, schools, and programs in Horry County Schools.

## **Strategic Plan Tactics:**

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

- Improve the effectiveness of guidance counseling programs.

### ***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***

- 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	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
<b>STUDENT SERVICES</b>					
<b>    Administration</b>					
Salaries	\$ 4,451,977	\$ 4,813,095	\$ 4,873,984	\$ 60,889	1.27%
Employee Benefits	1,543,348	1,792,936	1,909,973	117,037	6.53%
Purchased Services	275,989	234,785	541,581	306,796	130.67%
Materials/Supplies	120,086	244,348	139,649	(104,699)	(42.85%)
Capital Outlay	81,317	38,000	86,750	48,750	128.29%
Other	-	-	200	200	100.00%
<b>Total Administration</b>	<b>\$ 6,472,717</b>	<b>\$ 7,123,164</b>	<b>\$ 7,552,137</b>	<b>\$ 428,973</b>	<b>6.02%</b>
<b>    Multi-School</b>					
Salaries	\$ 36,726	\$ (539,967)	\$ 817,401	\$ 1,357,368	(251.38%)
Employee Benefits	13,531	(120,808)	303,665	424,473	(351.36%)
Purchased Services	2,650	633,994	561,882	(72,112)	(11.37%)
Materials/Supplies	-	111,685	98,227	(13,458)	(12.05%)
Capital Outlay	-	990,000	1,116,500	126,500	12.78%
Other	-	1,500	500	(1,000)	(66.67%)
<b>Total Multi-School</b>	<b>\$ 52,906</b>	<b>\$ 1,076,404</b>	<b>\$ 2,898,175</b>	<b>\$ 1,821,771</b>	<b>169.25%</b>
<b>    Other Financing Uses</b>					
Medicaid Payments to SDE	\$ -	\$ 695,424	\$ 695,424	\$ -	-
Payments to Other Governmental Units	-	69,000	69,000	-	-
<b>Total Other Financing Uses</b>	<b>\$ -</b>	<b>\$ 764,424</b>	<b>\$ 764,424</b>	<b>\$ -</b>	<b>-</b>
<b>Total Student Services</b>	<b>\$ 6,525,623</b>	<b>\$ 8,963,992</b>	<b>\$ 11,214,736</b>	<b>2,250,744</b>	<b>25.11%</b>

2016-17 Audited Actual figures include adjustments to allocate Multi-School expenses to the various schools based on student numbers and/or transportation attendance area.

2018-19 expenditures consist of salaries and operating essentials for our Student Services division as well as Health Services, Adult Education, Attendance, Technology and Student Affairs programs. Other Financing Sources expenditures consist of payments paid thru the HCS Office of Finance throughout the year.

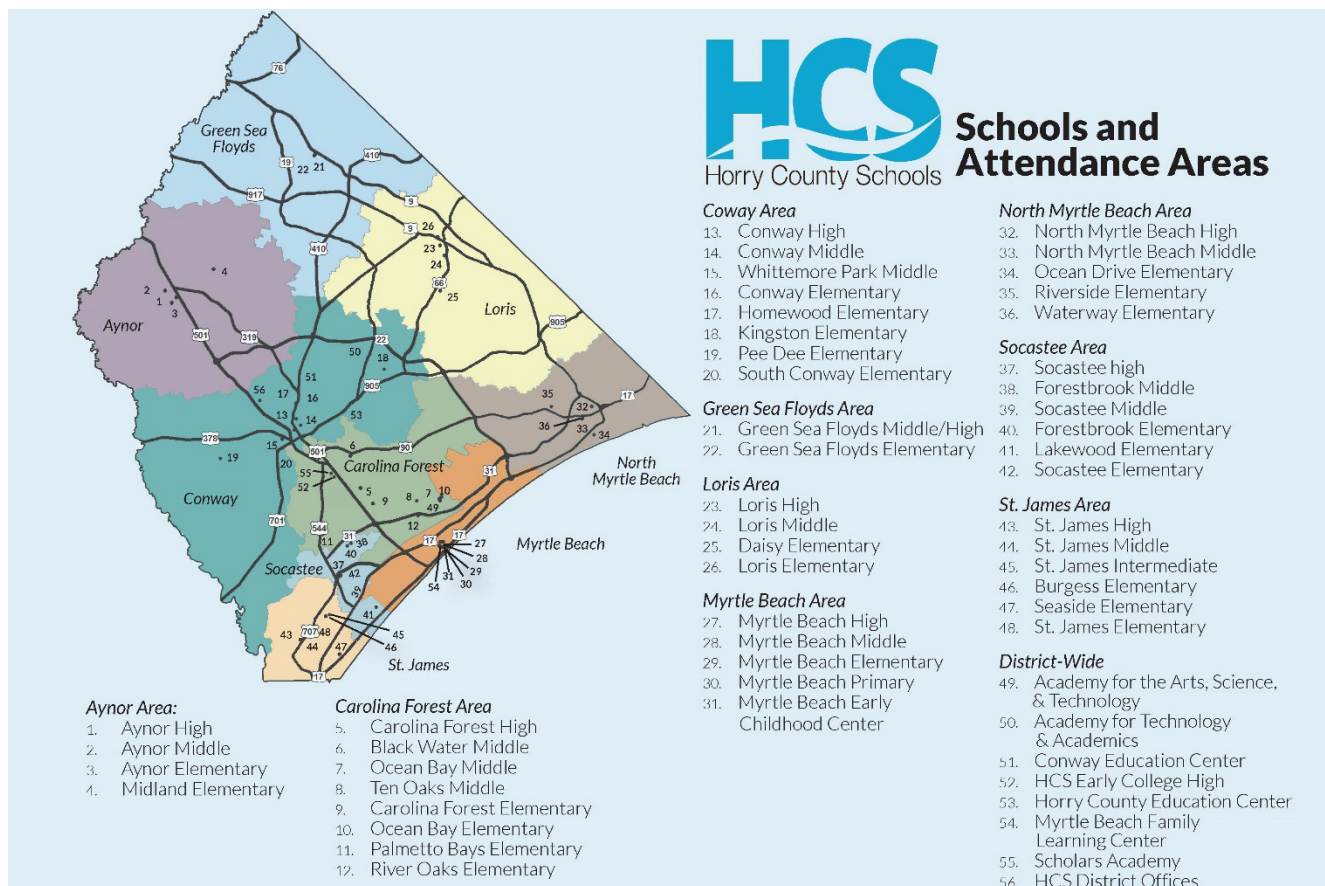
**TOTAL MULTI-SCHOOL AND CENTRAL  
OFFICE EXPENDITURES AND OTHER  
FINANCING USES**

**\$ 34,737,126   \$ 103,889,454   \$ 113,025,978   \$ 9,106,228   8.77%**





The district is made up of nine attendance areas: Aynor, Carolina Forest, Conway, Green Sea Floyds, Loris, Myrtle Beach, North Myrtle Beach, St. James and Socastee. Each area consists of a high school and the elementary and middle schools that feed into it. Students are assigned to schools based on where they live.



**South Carolina Performance Mission:**

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

**Horry County Schools Vision:**

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

**Horry County Schools Beliefs:**

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

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

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

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

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

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

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

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

## 2018-2019 Personnel Allocation Formulae Grades K – 5 Schools

### Professional Staff

Personnel Allocation	Formula
Assistant Principal	BEOC < 850      1.0 FTE @ 210 days
	BEOC 850 – 1099      1.0 FTE @ 210 days .5 FTE @ 210 days
	BEOC ≥ 1100      1.0 FTE @ 210 days 1.0 FTE @ 210 days
Guidance Counselor	BEP < 750      = 1.0 FTE @ 190 days
	BEP 750 – 999      = 1.5 FTE @ 190 days
	BEP 1000+      = 2.0 FTE @ 190 days
Principal	1.0 FTE @ 246 days
Media Specialist	1.0 FTE @ 190 days
Registered or Licensed Practical Nurse	BEOC < 1000 = 1.0 FTE @ 190 days
	BEOC ≥ 1000 = 1.50 FTE @ 190 days
Instructional Coach	BEOC < 750      = 1.0 FTE @ 190 days
	BEOC 750 – 999      = 1.5 FTE @ 190 days
	BEOC 1000+      = 2.0 FTE @ 190 days
Grades 1, 2 Teacher	21.5:1 P/T ratio based on TEP @ 190 days 23.5 <b>Maximum</b> Average Class Size
Grade 3 Teacher	21.5:1 P/T ratio based on TEP @ 190 days 23.5 <b>Maximum</b> Average Class Size
Grade 4 Teacher	24.5:1 P/T ratio based on TEP @ 190 days 26.5 <b>Maximum</b> Average Class Size
Grade 5 Teacher	24.5:1 P/T ratio based on TEP @ 190 days 26.5 <b>Maximum</b> Average Class Size
Fine Arts Teacher	BEOC < 800      = 2.0 FTE @ 190 days
	BEOC 800 - 1099      = 3.0 FTE @ 190 days
	BEOC 1100+      = 4.0 FTE @ 190 days
Physical Education Teacher	BEOC < 800      = 1.0 FTE @ 190 days
	BEOC 800 - 1099      = 1.5 FTE @ 190 days
	BEOC 1100+      = 2.0 FTE @ 190 days
Kindergarten Teacher	25.5:1 P/T ratio based on TEP @ 190 days
	27.5 <b>Maximum</b> Average Class Size

## 2018-2019 Personnel Allocation Formulae Grades K – 5 Schools (Continued)

### Support Staff

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

### Rounding Parameters

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

## 2018-2019 Personnel Allocation Formulae Grades 5 – 6 Schools

### Professional Staff

Personnel Allocation	Formula
Assistant Principal	$\text{BEOC} < 1000 = 2.0 @ 210 \text{ days}$ $\text{BEOC} \geq 1000 = 3.0 @ 210 \text{ days}$
Guidance Counselor  A combination of Guidance Counselors and Career Development Facilitators will be utilized to maintain an average 300:1 ratio	$\text{BEP} \leq 600 = 1.0 @ 205 \text{ days}$ $\text{BEP} > 600 = 1.0 @ 205 \text{ days}$ $1.0 @ 190 \text{ days}$
Media Specialist	1.0 FTE @ 190 days
Registered or Licensed Practical Nurse	$\text{BEOC} < 1000 = 1.0 \text{ FTE @ } 190 \text{ days}$ $\text{BEOC} \geq 1000 = 1.50 \text{ FTE @ } 190 \text{ days}$
Instructional Coach	2.0 FTE @ 190 days
Principal	1.0 FTE @ 246 days
Grade 5 Teachers	24.5:1 P/T ratio based on TEP @ 190 days 26.5 <b>Maximum</b> Average Class Size
Grade 6 Teachers	21.5 Average Class Size: TEP @ 190 days
Fine Arts Teacher	2.0 FTE @ 190 days
Physical Education Teacher	1.0 FTE @ 190 days

### Support Staff

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

## 2018-2019 Personnel Allocation Formulae Grades 6 - 8 Schools (Except GSFMS)

### Professional Staff

Personnel Allocation	Formula
Assistant Principal	$\text{BEOC} < 1000 = 2.0 @ 210 \text{ days}$ $\text{BEOC} \geq 1000 = 3.0 @ 210 \text{ days}$
Guidance Counselor  A combination of Guidance Counselors and Career Development Facilitators will be utilized to maintain an average 300:1 ratio	$\text{BEP} \leq 600 = 1.0 @ 205 \text{ days}$ $\text{BEP} > 600 = 1.0 @ 205 \text{ days}$ $1.0 @ 190 \text{ days}$
Media Specialist	1.0 FTE @ 190 days
Registered or Licensed Practical Nurse	$\text{BEOC} < 1000 = 1.0 \text{ FTE @ } 190 \text{ days}$ $\text{BEOC} \geq 1000 = 1.50 \text{ FTE @ } 190 \text{ days}$
Instructional Coach	1.0 FTE @ 190 days
Principal	1.0 FTE @ 246 days
Grades 6, 7, 8 Teachers	25.25 Average Class Size: TEP @ 190 days

### Support Staff

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

#### Rounding Parameters

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

## 2018-2019 Personnel Allocation Formulae Grades 9 - 12 Schools (Includes GSFMS)

### Professional Staff

Personnel Allocation	Formula
Assistant Principal	$\text{BEOC} < 1000$ 2.0 @ 220 days $1000 \leq \text{BEOC} < 1500$ 3.0 @ 220 days $1500 \leq \text{BEOC} < 1750$ 4.0 @ 220 days $1750 \leq \text{BEOC} < 2000$ 5.0 @ 220 days $2000 \leq \text{BEOC} < 2250$ 6.0 @ 220 days
Guidance Counselor  A combination of Guidance Counselors and Career Development Facilitators will be utilized to maintain an average 300:1 ratio	$\text{BEP } 401 - 800$ = 1.0 @ 220 days 1.0 @ 195 days $\text{BEP } 801 - 1200$ = 1.0 @ 220 days 1.0 @ 195 days 1.0 @ 190 days $\text{BEP } 1201 - 1600$ = 1.0 @ 220 days 1.0 @ 195 days 2.0 @ 190 days $\text{BEP } 1601 - 2000$ = 1.0 @ 220 days 1.0 @ 195 days 3.0 @ 190 days $\text{BEP } 2001 - 2400$ = 1.0 @ 220 days 1.0 @ 195 days 4.0 @ 190 days
Media Specialist	1.0 FTE @ 190 days
Registered or Licensed Practical Nurse	$\text{BEOC} < 1000$ = 1.0 FTE @ 190 days $\text{BEOC} \geq 1000$ = 1.50 FTE @ 190 days
Instructional Coach	1.0 FTE @ 190 days
Principal	1.0 FTE @ 246 days
Grades 9, 10, 11, 12 Teachers	26.5 Average Class Size: $\text{TEP} > 750$ @ 190 days 24.5 Average Class Size: $600 < \text{TEP} < 750$ @ 190 days 23.5 Average Class Size: $500 < \text{TEP} < 600$ @ 190 days 21.5 Average Class Size: $\text{TEP} < 500$ @ 190 days
Athletic Director	.5 FTE @ 220 days
Athletic Trainer	.5 FTE @ 190 days
GSF (Grade 6-12) Teachers	21.5 Average Class Size @ 190 days
GSF Instructional Coach	2.0 FTE @ 190 days (High / Middle)

## 2018-2019 Personnel Allocation Formulae Grades 9 – 12 Schools (continued)

### Support Staff

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

#### Rounding Parameters

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

#### High Schools only:

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

Teaching Allocations have been adjusted for the following:

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



## 2018-2019 Personnel Allocation Formulae Academies

### Professional Staff

Personnel Allocation	Formula
Assistant Principal	1.0 FTE @ 220 days
Guidance Counselor	2.0 FTE @ 220 days
Media Specialist	1.0 FTE @ 190 days
Registered or Licensed Practical Nurse	BEOC < 1000 = 1.0 FTE @ 190 days BEOC ≥ 1000 = 1.50 FTE @ 190 days
Instructional Coach	1.0 FTE @ 190 days
Principal	1.0 FTE @ 246 days
Teachers – Majors	1.0 FTE @ 190 days per approved Major
Teachers – Non Majors	21.5 : 1 @ 190 days

### Support Staff

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

#### Rounding Parameters

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

## 2018-2019 Personnel Allocation Formulae Early College

### Professional Staff

Personnel Allocation	Formula
Assistant Principal	1.0 FTE @ 220 days
Guidance Counselor	1.0 FTE @ 210 days
Media Specialist	1.0 FTE @ 190 days
Registered or Licensed Practical Nurse	BEOC < 1000 = 1.0 FTE @ 190 days BEOC ≥ 1000 = 1.50 FTE @ 190 days
Instructional Coach	1.0 FTE @ 190 days
Principal	1.0 FTE @ 246 days
Teachers	21.5 Average Class Size @ 190 days

### Support Staff

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

#### Rounding Parameters

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

**2018-2019 Personnel Allocation Formulae  
Scholars Academy****Professional Staff**

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

**Support Staff**

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



Aynor Elementary School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,179,583	\$ 2,945,487	\$ 3,033,713	\$ 88,226	3.00%
Employee Benefits	1,207,299	1,153,399	1,237,392	83,993	7.28%
Purchased Services	108,437	30,856	31,649	793	2.57%
Materials/Supplies	80,453	49,813	52,220	2,407	4.83%
Capital Outlay	2,542	-	-	-	-
Other	576	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 917,567	\$ 631,136	\$ 662,922	\$ 31,786	5.04%
Employee Benefits	385,353	270,853	286,359	15,506	5.72%
Purchased Services	143,246	99,228	118,679	19,451	19.60%
Materials/Supplies	190,483	171,548	163,814	(7,734)	(4.51%)
Capital Outlay	190,129	-	-	-	-
Other	9,116	7,603	8,816	1,213	15.95%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 22,283	\$ 11,279	\$ 11,279	\$ -	-
<b>TOTAL</b>	<b>\$ 6,437,068</b>	<b>\$ 5,371,202</b>	<b>\$ 5,606,843</b>	<b>\$ 235,641</b>	<b>4.39%</b>
<b>45 DAY ADM</b>	812	856	847	(9)	(1.05%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 7,927</b>	<b>\$ 6,275</b>	<b>\$ 6,620</b>	<b>\$ 345</b>	<b>5.50%</b>

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

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

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

**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 2018



Burgess Elementary School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,947,187	\$ 2,401,495	\$ 2,257,671	\$ (143,824)	(5.99%)
Employee Benefits	1,212,754	1,038,259	1,019,984	(18,275)	(1.76%)
Purchased Services	93,839	20,296	20,510	214	1.05%
Materials/Supplies	87,333	51,060	50,845	(215)	(0.42%)
Capital Outlay	3,121	-	-	-	-
Other	11	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 804,451	\$ 562,055	\$ 557,873	\$ (4,182)	(0.74%)
Employee Benefits	344,183	251,222	266,733	15,511	6.17%
Purchased Services	151,287	124,901	159,887	34,986	28.01%
Materials/Supplies	229,871	178,807	204,929	26,122	14.61%
Capital Outlay	87,262	-	-	-	-
Other	8,576	7,493	7,098	(395)	(5.27%)
<b>OTHER FINANCING USES</b>					
Transfers	\$ 28,410	\$ 13,152	\$ 13,152	\$ -	-
<b>TOTAL</b>	<b>\$ 5,998,284</b>	<b>\$ 4,648,740</b>	<b>\$ 4,558,682</b>	<b>\$ (90,058)</b>	<b>(1.94%)</b>
<b>45 DAY ADM</b>	684	732	699	(33)	(4.51%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 8,769</b>	<b>\$ 6,351</b>	<b>\$ 6,522</b>	<b>\$ 171</b>	<b>2.69%</b>

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

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

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

**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 2018



Carolina Forest Elementary School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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



	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,593,194	\$ 3,487,185	\$ <b>3,576,434</b>	\$ 89,249	2.56%
Employee Benefits	1,414,466	1,425,766	<b>1,553,825</b>	128,059	8.98%
Purchased Services	137,123	42,000	<b>43,141</b>	1,141	2.72%
Materials/Supplies	97,107	42,983	<b>44,303</b>	1,320	3.07%
Capital Outlay	63	-	-	-	-
Other	13	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,080,944	\$ 789,340	\$ <b>829,102</b>	\$ 39,762	5.04%
Employee Benefits	468,706	348,920	<b>371,265</b>	22,345	6.40%
Purchased Services	192,314	135,091	<b>165,849</b>	30,758	22.77%
Materials/Supplies	280,910	245,445	<b>244,610</b>	(835)	(0.34%)
Capital Outlay	112,012	-	-	-	-
Other	10,980	9,425	<b>10,632</b>	1,207	12.81%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 29,850	\$ 12,553	\$ <b>12,553</b>	\$ -	-
<b>TOTAL</b>	<b>\$ 7,417,682</b>	<b>\$ 6,538,708</b>	<b>\$ 6,851,714</b>	<b>\$ 313,006</b>	<b>4.79%</b>
<b>45 DAY ADM</b>	1,033	1090	<b>1069</b>	(21)	(1.93%)
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 7,181</b>	<b>\$ 5,999</b>	<b>\$ 6,409</b>	<b>\$ 411</b>	<b>6.85%</b>

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

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

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

**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 2018



Conway Elementary	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,318,124	\$ 2,207,570	\$ 2,266,719	\$ 59,149	2.68%
Employee Benefits	933,842	910,901	971,375	60,474	6.64%
Purchased Services	73,521	17,403	17,325	(78)	(0.45%)
Materials/Supplies	54,466	36,757	38,283	1,526	4.15%
Capital Outlay	37	-	-	-	-
Other	8	-	200	200	100.00%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 865,214	\$ 604,122	\$ 613,208	\$ 9,086	1.50%
Employee Benefits	353,955	250,180	249,412	(768)	(0.31%)
Purchased Services	137,790	87,078	122,148	35,070	40.27%
Materials/Supplies	215,501	233,896	192,176	(41,720)	(17.84%)
Capital Outlay	23,922	-	-	-	-
Other	8,459	6,291	7,699	1,408	22.38%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 21,821	\$ 11,910	\$ 11,910	\$ -	-
<b>TOTAL</b>	<b>\$ 5,006,661</b>	<b>\$ 4,366,108</b>	<b>\$ 4,490,455</b>	<b>\$ 124,347</b>	<b>2.85%</b>
<b>45 DAY ADM</b>	681	660	686	26	3.94%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 7,352</b>	<b>\$ 6,615</b>	<b>\$ 6,546</b>	<b>\$ (69)</b>	<b>(1.05%)</b>

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

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

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

**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 2018



Daisy Elementary School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,406,187	\$ 2,176,784	\$ 2,267,308	\$ 90,524	4.16%
Employee Benefits	917,970	878,631	936,216	57,585	6.55%
Purchased Services	71,252	18,000	18,000	-	-
Materials/Supplies	62,871	28,469	30,597	2,128	7.47%
Capital Outlay	1,333	-	-	-	-
Other	135	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 882,918	\$ 610,792	\$ 630,226	\$ 19,434	3.18%
Employee Benefits	352,232	248,793	255,574	6,781	2.73%
Purchased Services	137,047	89,009	122,829	33,820	38.00%
Materials/Supplies	195,018	204,819	191,771	(13,048)	(6.37%)
Capital Outlay	22,565	-	-	-	-
Other	8,412	7,890	8,151	261	3.31%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 19,174	\$ 15,471	\$ 15,471	\$ -	-
<b>TOTAL</b>	<b>\$ 5,077,113</b>	<b>\$ 4,278,658</b>	<b>\$ 4,476,143</b>	<b>\$ 197,485</b>	<b>4.62%</b>
<b>45 DAY ADM</b>	586	602	584	(18)	(2.99%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 8,664	\$ 7,107	\$ 7,665	\$ 557	7.84%

**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.

**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 2018



Forestbrook Elementary	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 3,792,135	\$ 3,390,736	\$ 3,158,137	\$ (232,599)	(6.86%)	
Employee Benefits	1,458,915	1,372,531	1,346,000	(26,531)	(1.93%)	
Purchased Services	118,459	34,185	34,196	11	0.03%	
Materials/Supplies	72,365	64,699	62,366	(2,333)	(3.61%)	
Capital Outlay	57	-	-	-	-	
Other	13	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 1,036,095	\$ 764,694	\$ 758,889	\$ (5,805)	(0.76%)	
Employee Benefits	427,711	320,802	334,651	13,849	4.32%	
Purchased Services	230,307	117,072	151,273	34,201	29.21%	
Materials/Supplies	257,456	275,023	218,578	(56,445)	(20.52%)	
Capital Outlay	57,732	-	-	-	-	
Other	10,616	8,717	8,927	210	2.41%	
OTHER FINANCING USES						
Transfers	\$ 27,745	\$ 17,499	\$ 17,499	\$ -	-	
TOTAL	\$ 7,489,604	\$ 6,365,958	\$ 6,090,516	\$ (275,442)	(4.33%)	
45 DAY ADM	945	1039	930	(109)	(10.49%)	
EXPENDITURES						
PER STUDENT	\$ 7,926	\$ 6,127	\$ 6,549	\$ 422	6.89%	

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

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

**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 2018





Green Sea Floyds Elementary	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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



	2016-17		2017-18		2018-19	2017-18 To 2018-19			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,280,837	\$	1,958,091	\$	2,001,896	\$	43,805	2.24%
Employee Benefits		899,835		806,839		885,059		78,220	9.69%
Purchased Services		70,330		17,000		17,000		-	-
Materials/Supplies		65,749		34,596		34,127		(469)	(1.36%)
Capital Outlay		935		-		-		-	-
Other		135		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	913,691	\$	576,440	\$	561,613	\$	(14,827)	(2.57%)
Employee Benefits		362,936		219,737		221,327		1,590	0.72%
Purchased Services		132,334		78,143		116,078		37,935	48.55%
Materials/Supplies		130,617		143,035		119,063		(23,972)	(16.76%)
Capital Outlay		24,520		-		-		-	-
Other		7,889		6,975		6,949		(26)	(0.37%)
OTHER FINANCING USES									
Transfers	\$	19,553	\$	15,456	\$	15,456	\$	-	-
TOTAL	\$	4,909,361	\$	3,856,312	\$	3,978,568	\$	122,256	3.17%
45 DAY ADM		570		611		564		(47)	(7.69%)
EXPENDITURES									
PER STUDENT	\$	8,613	\$	6,311	\$	7,054	\$	743	11.77%

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	15.6%	18.3%	27.5%	38.5%	66.1%	22.0%	31.2%	21.1%	25.7%	46.8%
4	12.0%	26.0%	15.0%	47.0%	62.0%	19.0%	29.0%	24.0%	28.0%	52.0%
5	15.0%	20.6%	28.0%	36.4%	64.5%	17.9%	29.2%	32.1%	20.8%	52.8%

Spring 2018



Homewood Elementary School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,146,839	\$ 1,971,606	\$ 2,106,643	\$ 135,037	6.85%
Employee Benefits	828,881	791,942	880,379	88,437	11.17%
Purchased Services	74,764	17,000	17,000	-	-
Materials/Supplies	58,261	33,975	35,865	1,890	5.56%
Capital Outlay	35	-	-	-	-
Other	8	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 866,009	\$ 568,416	\$ 576,873	\$ 8,457	1.49%
Employee Benefits	349,409	232,841	243,145	10,304	4.43%
Purchased Services	126,864	82,287	115,728	33,441	40.64%
Materials/Supplies	218,833	191,026	188,244	(2,782)	(1.46%)
Capital Outlay	50,926	-	-	-	-
Other	8,248	6,545	7,000	455	6.95%
OTHER FINANCING USES					
Transfers	\$ 19,378	\$ 12,196	\$ 12,196	\$ -	-
<b>TOTAL</b>	<b>\$ 4,748,454</b>	<b>\$ 3,907,834</b>	<b>\$ 4,183,073</b>	<b>\$ 275,239</b>	<b>7.04%</b>
<b>45 DAY ADM</b>	<b>580</b>	<b>616</b>	<b>586</b>	<b>(30)</b>	<b>(4.87%)</b>
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 8,187</b>	<b>\$ 6,344</b>	<b>\$ 7,138</b>	<b>\$ 794</b>	<b>12.52%</b>

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	24.1%	23.0%	26.4%	26.4%	52.9%	25.3%	37.9%	21.8%	14.9%	36.8%
4	29.5%	28.6%	25.0%	17.0%	42.0%	37.2%	23.0%	31.0%	8.8%	39.8%
5	22.0%	25.3%	29.7%	23.1%	52.7%	28.6%	34.1%	27.5%	9.9%	37.4%

Spring 2018



Kingston Elementary	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,045,110	\$ 1,736,425	\$ 1,826,371	\$ 89,946	5.18%
Employee Benefits	841,370	744,785	791,111	46,326	6.22%
Purchased Services	62,389	16,000	16,000	-	-
Materials/Supplies	56,253	33,771	34,855	1,084	3.21%
Capital Outlay	29	-	-	-	-
Other	6	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 756,323	\$ 588,358	\$ 588,292	\$ (66)	(0.01%)
Employee Benefits	318,616	259,061	280,886	21,825	8.42%
Purchased Services	115,234	83,134	122,363	39,229	47.19%
Materials/Supplies	186,735	217,755	173,842	(43,913)	(20.17%)
Capital Outlay	18,967	-	-	-	-
Other	6,682	5,604	5,747	143	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 18,726	\$ 12,890	\$ 12,890	\$ -	-
<b>TOTAL</b>	<b>\$ 4,426,440</b>	<b>\$ 3,697,783</b>	<b>\$ 3,852,357</b>	<b>\$ 154,574</b>	<b>4.18%</b>
<b>45 DAY ADM</b>	495	503	478	(25)	(4.97%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 8,942	\$ 7,351	\$ 8,059	\$ 708	9.63%

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	6.9%	22.2%	33.3%	37.5%	70.8%	11.1%	37.5%	31.9%	19.4%	51.4%
4	11.2%	25.8%	21.3%	41.6%	62.9%	22.5%	32.6%	22.5%	22.5%	44.9%
5	10.8%	25.5%	35.5%	28.4%	63.7%	19.6%	39.2%	24.5%	16.7%	41.2%

Spring 2018



Lakewood Elementary School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,565,938	\$ 3,142,534	\$ 3,017,718	\$ (124,816)	(3.97%)
Employee Benefits	1,378,377	1,254,390	1,302,815	48,425	3.86%
Purchased Services	112,509	20,805	20,777	(28)	(0.13%)
Materials/Supplies	88,750	50,380	49,790	(590)	(1.17%)
Capital Outlay	56	-	-	-	-
Other	13	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,119,061	\$ 754,215	\$ 764,969	\$ 10,754	1.43%
Employee Benefits	445,486	305,429	324,729	19,300	6.32%
Purchased Services	206,682	153,896	170,752	16,856	10.95%
Materials/Supplies	302,793	281,309	276,367	(4,942)	(1.76%)
Capital Outlay	39,073	-	-	-	-
Other	10,611	8,425	8,838	413	4.90%
OTHER FINANCING USES					
Transfers	\$ 25,385	\$ 16,698	\$ 16,698	\$ -	-
<b>TOTAL</b>	<b>\$ 7,294,733</b>	<b>\$ 5,988,081</b>	<b>\$ 5,953,453</b>	<b>\$ (34,628)</b>	<b>(0.58%)</b>
<b>45 DAY ADM</b>	<b>951</b>	<b>1000</b>	<b>935</b>	<b>(65)</b>	<b>(6.50%)</b>
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 7,671</b>	<b>\$ 5,988</b>	<b>\$ 6,367</b>	<b>\$ 379</b>	<b>6.33%</b>

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

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

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

**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	12.2%	14.0%	35.5%	38.4%	73.8%	11.6%	32.6%	43.6%	12.2%	55.8%
4	15.1%	24.7%	19.9%	40.4%	60.2%	18.0%	25.1%	34.1%	22.8%	56.9%
5	11.7%	18.4%	23.9%	46.0%	69.9%	13.5%	32.5%	33.1%	20.9%	54.0%

Spring 2018





Loris Elementary School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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



	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,038,967	\$ 2,916,142	\$ 2,714,454	\$ (201,688)	(6.92%)
Employee Benefits	1,207,563	1,218,546	1,221,796	3,250	0.27%
Purchased Services	90,020	16,000	16,000	-	-
Materials/Supplies	96,423	25,197	12,031	(13,166)	(52.25%)
Capital Outlay	48	-	-	-	-
Other	10	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 938,284	\$ 590,403	\$ 605,794	\$ 15,391	2.61%
Employee Benefits	377,874	226,697	237,044	10,347	4.56%
Purchased Services	162,284	109,452	142,231	32,779	29.95%
Materials/Supplies	276,735	264,056	289,056	25,000	9.47%
Capital Outlay	30,657	-	-	-	-
Other	10,703	8,476	9,088	612	7.22%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 24,223	\$ 13,686	\$ 13,686	\$ -	-
<b>TOTAL</b>	<b>\$ 6,253,790</b>	<b>\$ 5,388,655</b>	<b>\$ 5,261,180</b>	<b>\$ (127,475)</b>	<b>(2.37%)</b>
<b>45 DAY ADM</b>	752	839	747	(92)	(10.97%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 8,316</b>	<b>\$ 6,423</b>	<b>\$ 7,043</b>	<b>\$ 620</b>	<b>9.66%</b>

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

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**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	15.8%	25.9%	30.2%	28.1%	58.3%	25.2%	36.7%	26.6%	11.5%	38.1%
4	32.4%	20.4%	21.1%	26.1%	47.2%	38.3%	27.7%	14.9%	19.1%	34.0%
5	26.4%	22.2%	21.5%	29.9%	51.4%	31.3%	36.8%	18.8%	13.2%	31.9%

Spring 2018



Midland Elementary	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,089,615	\$ 1,892,887	\$ 1,904,089	\$ 11,202	0.59%
Employee Benefits	822,827	779,525	812,293	32,768	4.20%
Purchased Services	58,065	11,890	14,949	3,059	25.73%
Materials/Supplies	56,126	31,395	33,508	2,113	6.73%
Capital Outlay	28	-	-	-	-
Other	311	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 711,651	\$ 560,672	\$ 589,673	\$ 29,001	5.17%
Employee Benefits	316,599	256,961	278,653	21,692	8.44%
Purchased Services	92,179	79,532	113,118	33,586	42.23%
Materials/Supplies	136,852	156,468	133,343	(23,125)	(14.78%)
Capital Outlay	105,577	-	-	-	-
Other	6,265	5,032	5,371	339	6.74%
<b>COMMUNITY SERVICES:</b>					
Materials/Supplies	\$ 13	\$ -	\$ -	\$ -	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 19,409	\$ 10,627	\$ 10,627	\$ -	-
<b>TOTAL</b>	<b>\$ 4,415,518</b>	<b>\$ 3,784,989</b>	<b>\$ 3,895,624</b>	<b>\$ 110,635</b>	<b>2.92%</b>
<b>45 DAY ADM</b>	530	541	521	(20)	(3.70%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 8,331</b>	<b>\$ 6,996</b>	<b>\$ 7,477</b>	<b>\$ 481</b>	<b>6.87%</b>

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**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	11.2%	16.9%	38.2%	33.7%	71.9%	14.6%	22.5%	32.6%	30.3%	62.9%
4	12.9%	23.7%	24.7%	38.7%	63.4%	12.9%	38.7%	32.3%	16.1%	48.4%
5	12.5%	14.4%	26.0%	47.1%	73.1%	15.4%	28.8%	41.3%	14.4%	55.8%

Spring 2018



Myrtle Beach Elementary School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,644,989	\$ 2,284,269	\$ 2,237,132	\$ (47,137)	(2.06%)
Employee Benefits	1,029,459	928,965	984,367	55,402	5.96%
Purchased Services	88,315	22,500	22,500	-	-
Materials/Supplies	77,439	39,712	34,991	(4,721)	(11.89%)
Capital Outlay	41	-	-	-	-
Other	310	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 765,281	\$ 554,214	\$ 569,107	\$ 14,893	2.69%
Employee Benefits	306,283	224,797	244,202	19,405	8.63%
Purchased Services	161,871	103,823	141,310	37,487	36.11%
Materials/Supplies	236,997	198,553	208,033	9,480	4.77%
Capital Outlay	34,443	-	-	-	-
Other	7,896	6,509	6,833	324	4.98%
OTHER FINANCING USES					
Transfers	\$ 22,590	\$ 14,619	\$ 14,619	\$ -	-
<b>TOTAL</b>	<b>\$ 5,375,914</b>	<b>\$ 4,377,961</b>	<b>\$ 4,463,094</b>	<b>\$ 85,133</b>	<b>1.94%</b>
<b>45 DAY ADM</b>	<b>682</b>	<b>696</b>	<b>637</b>	<b>(59)</b>	<b>(8.48%)</b>
EXPENDITURES					
PER STUDENT	\$ 7,883	\$ 6,290	\$ 7,006	\$ 716	11.39%

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**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	15.9%	23.8%	31.6%	28.7%	60.3%	20.8%	33.8%	28.6%	16.9%	45.5%

Spring 2018



Myrtle Beach Intermediate	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,488,280	\$ 2,365,821	\$ 2,349,393	\$ (16,428)	(0.69%)
Employee Benefits	933,182	926,012	967,807	41,795	4.51%
Purchased Services	80,066	18,000	18,000	-	-
Materials/Supplies	61,837	38,758	36,780	(1,978)	(5.10%)
Capital Outlay	38	2,062	2,500	438	21.24%
Other	136	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 730,377	\$ 549,779	\$ 548,353	\$ (1,426)	(0.26%)
Employee Benefits	318,151	247,439	259,475	12,036	4.86%
Purchased Services	131,187	88,071	114,349	26,278	29.84%
Materials/Supplies	201,096	179,999	174,469	(5,530)	(3.07%)
Capital Outlay	26,415	-	-	-	-
Other	7,020	10,057	11,810	1,753	17.43%
OTHER FINANCING USES					
Transfers	\$ 24,113	\$ 10,646	\$ 10,646	\$ -	-
<b>TOTAL</b>	<b>\$ 5,001,897</b>	<b>\$ 4,436,644</b>	<b>\$ 4,493,582</b>	<b>\$ 56,938</b>	<b>1.28%</b>
<b>45 DAY ADM</b>	750	749	748	(1)	(0.13%)
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 6,669</b>	<b>\$ 5,923</b>	<b>\$ 6,007</b>	<b>\$ 84</b>	<b>1.42%</b>

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

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3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	21.5%	26.0%	19.3%	33.1%	52.5%	29.6%	28.5%	22.4%	19.4%	41.8%
5	20.3%	26.2%	21.6%	31.9%	53.5%	25.4%	35.0%	22.8%	16.8%	39.6%

Spring 2018



Myrtle Beach Primary	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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



	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,730,567	\$ 2,533,322	\$ 2,584,016	\$ 50,694	2.00%
Employee Benefits	1,121,621	1,087,616	1,198,753	111,137	10.22%
Purchased Services	92,377	18,000	18,000	-	-
Materials/Supplies	99,280	63,926	62,450	(1,476)	(2.31%)
Capital Outlay	1,299	3,675	3,277	(398)	(10.83%)
Other	10	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 923,579	\$ 719,961	\$ 664,321	\$ (55,640)	(7.73%)
Employee Benefits	374,256	293,771	291,146	(2,625)	(0.89%)
Purchased Services	171,168	174,536	207,010	32,474	18.61%
Materials/Supplies	224,156	225,372	205,451	(19,921)	(8.84%)
Capital Outlay	117,857	-	-	-	-
Other	10,787	9,079	8,913	(166)	(1.83%)
<b>OTHER FINANCING USES</b>					
Transfers	\$ 25,072	\$ 16,661	\$ 16,661	\$ -	-
<b>TOTAL</b>	<b>\$ 5,892,031</b>	<b>\$ 5,145,919</b>	<b>\$ 5,259,998</b>	<b>\$ 114,079</b>	<b>2.22%</b>
<b>45 DAY ADM</b>	678	849	666	(183)	(21.55%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 8,690</b>	<b>\$ 6,061</b>	<b>\$ 7,898</b>	<b>\$ 1,837</b>	<b>30.30%</b>

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

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

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

**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 2018



Ocean Bay Elementary	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,733,720	\$ 2,743,708	\$ 2,867,563	\$ 123,855	4.51%
Employee Benefits	1,046,205	1,103,970	1,185,309	81,339	7.37%
Purchased Service	88,126	17,000	17,000	-	-
Materials/Supplies	83,512	62,168	63,154	986	1.59%
Capital Outlay	42	-	-	-	-
Other	10	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 818,497	\$ 600,075	\$ 610,471	\$ 10,396	1.73%
Employee Benefits	337,107	234,037	259,220	25,183	10.76%
Purchased Services	137,196	112,806	148,012	35,206	31.21%
Materials/Supplies	222,947	193,563	204,302	10,739	5.55%
Capital Outlay	60,923	-	-	-	-
Other	7,836	6,218	7,084	866	13.93%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 26,655	\$ 9,397	\$ 9,397	\$ -	-
<b>TOTAL</b>	<b>\$ 5,562,775</b>	<b>\$ 5,082,942</b>	<b>\$ 5,371,512</b>	<b>\$ 288,570</b>	<b>5.68%</b>
<b>45 DAY ADM</b>	815	855	851	(4)	(0.47%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 6,825</b>	<b>\$ 5,945</b>	<b>\$ 6,312</b>	<b>\$ 367</b>	<b>6.17%</b>

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

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

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

**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	2.9%	7.4%	31.6%	58.1%	89.7%	3.7%	16.9%	39.0%	40.4%	79.4%
4	6.6%	13.9%	21.9%	57.6%	79.5%	10.6%	17.9%	36.4%	35.1%	71.5%
5	6.2%	20.5%	31.1%	42.2%	73.3%	9.3%	24.8%	33.5%	32.3%	65.8%

Spring 2018



Ocean Drive Elementary School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 3,212,800	\$ 2,950,810	\$ 2,870,604	\$ (80,206)	(2.72%)	
Employee Benefits	1,280,032	1,243,869	1,271,769	27,900	2.24%	
Purchased Services	102,844	21,162	21,273	111	0.52%	
Materials/Supplies	93,885	42,732	44,371	1,639	3.84%	
Capital Outlay	52	1,233	1,292	59	4.79%	
Other	139	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 975,412	\$ 689,002	\$ 748,311	\$ 59,309	8.61%	
Employee Benefits	401,583	261,164	319,373	58,209	22.29%	
Purchased Services	169,807	95,723	124,057	28,334	29.60%	
Materials/Supplies	227,193	240,419	199,856	(40,563)	(16.87%)	
Capital Outlay	72,801	1,617	1,694	77	4.76%	
Other	12,716	8,348	8,775	427	5.11%	
OTHER FINANCING USES						
Transfers	\$ 30,952	\$ 8,709	\$ 8,709	\$ -	-	
TOTAL	\$ 6,580,218	\$ 5,564,788	\$ 5,620,084	\$ 55,296	0.99%	
45 DAY ADM	926	945	936	(9)	(0.95%)	
EXPENDITURES						
PER STUDENT	\$ 7,106	\$ 5,889	\$ 6,004	\$ 116	1.96%	

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	7.7%	12.2%	27.6%	52.6%	80.1%	10.3%	25.2%	34.2%	30.3%	64.5%
4	18.5%	22.5%	20.2%	38.7%	59.0%	17.9%	22.0%	28.9%	31.2%	60.1%
5	20.4%	17.4%	15.6%	46.7%	62.3%	19.9%	31.9%	25.9%	22.3%	48.2%

Spring 2018



Palmetto Bays Elementary School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,548,756	\$ 2,249,863	\$ 2,269,813	\$ 19,950	0.89%
Employee Benefits	995,527	939,250	979,615	40,365	4.30%
Purchased Services	73,781	13,053	13,025	(28)	(0.21%)
Materials/Supplies	52,412	36,932	35,434	(1,498)	(4.06%)
Capital Outlay	40	-	-	-	-
Other	8	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 810,550	\$ 566,358	\$ 580,925	\$ 14,567	2.57%
Employee Benefits	345,418	257,126	272,386	15,260	5.93%
Purchased Services	135,541	117,600	161,574	43,974	37.39%
Materials/Supplies	184,482	178,032	170,851	(7,181)	(4.03%)
Capital Outlay	25,852	-	-	-	-
Other	8,161	6,831	6,958	127	1.86%
OTHER FINANCING USES					
Transfers	\$ 25,236	\$ 14,998	\$ 14,998	\$ -	-
<b>TOTAL</b>	<b>\$ 5,205,764</b>	<b>\$ 4,380,043</b>	<b>\$ 4,505,579</b>	<b>\$ 125,536</b>	<b>2.87%</b>
<b>45 DAY ADM</b>	<b>591</b>	<b>647</b>	<b>594</b>	<b>(53)</b>	<b>(8.19%)</b>
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 8,808</b>	<b>\$ 6,770</b>	<b>\$ 7,585</b>	<b>\$ 815</b>	<b>12.04%</b>

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

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3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	10.0%	20.0%	40.0%	30.0%	70.0%	13.5%	38.2%	39.3%	9.0%	48.3%
4	20.8%	34.4%	12.5%	32.3%	44.8%	26.0%	31.3%	27.1%	15.6%	42.7%
5	13.2%	23.1%	30.8%	33.0%	63.7%	22.0%	31.9%	27.5%	18.7%	46.2%

Spring 2018



Pee Dee Elementary School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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



	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,619,930	\$ 2,430,420	\$ 2,704,879	\$ 274,459	11.29%
Employee Benefits	1,044,912	989,309	1,134,930	145,621	14.72%
Purchased Services	88,489	17,100	16,600	(500)	(2.92%)
Materials/Supplies	67,294	21,676	21,649	(27)	(0.12%)
Capital Outlay	47	-	-	-	-
Other	207	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 966,970	\$ 683,248	\$ 712,950	\$ 29,702	4.35%
Employee Benefits	410,975	288,409	306,447	18,038	6.25%
Purchased Services	119,854	107,395	141,052	33,657	31.34%
Materials/Supplies	249,270	267,909	227,448	(40,461)	(15.10%)
Capital Outlay	30,774	-	-	-	-
Other	9,551	8,834	9,242	408	4.62%
OTHER FINANCING USES					
Transfers	\$ 24,641	\$ 21,769	\$ 21,769	\$ -	-
<b>TOTAL</b>	<b>\$ 5,632,912</b>	<b>\$ 4,836,069</b>	<b>\$ 5,296,966</b>	<b>\$ 460,897</b>	<b>9.53%</b>
<b>45 DAY ADM</b>	<b>781</b>	<b>804</b>	<b>782</b>	<b>(22)</b>	<b>(2.74%)</b>
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 7,212</b>	<b>\$ 6,015</b>	<b>\$ 6,774</b>	<b>\$ 759</b>	<b>12.61%</b>

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**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	12.7%	15.9%	29.4%	42.1%	71.4%	13.5%	28.6%	39.7%	18.3%	57.9%
4	21.1%	32.4%	16.2%	30.3%	46.5%	36.4%	24.3%	30.7%	8.6%	39.3%
5	24.8%	24.8%	23.4%	27.0%	50.4%	26.1%	37.7%	28.3%	8.0%	36.2%

Spring 2018



River Oaks Elementary School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,425,635	\$ 3,301,435	\$ 3,688,734	\$ 387,299	11.73%
Employee Benefits	1,339,739	1,334,662	1,549,093	214,431	16.07%
Purchased Services	103,917	19,750	18,500	(1,250)	(6.33%)
Materials/Supplies	86,665	49,021	58,698	9,677	19.74%
Capital Outlay	54	-	-	-	-
Other	12	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 943,866	\$ 691,689	\$ 771,958	\$ 80,269	11.60%
Employee Benefits	374,490	266,822	327,573	60,751	22.77%
Purchased Services	176,499	104,623	143,601	38,978	37.26%
Materials/Supplies	236,431	226,080	209,493	(16,587)	(7.34%)
Capital Outlay	146,497	3,000	3,000	-	-
Other	9,626	7,812	9,014	1,202	15.39%
Transfers	\$ 31,245	\$ 11,508	\$ 11,508	\$ -	-
<b>TOTAL</b>	<b>\$ 6,874,677</b>	<b>\$ 6,016,402</b>	<b>\$ 6,791,172</b>	<b>\$ 774,770</b>	<b>12.88%</b>
<b>45 DAY ADM</b>	1,021	1,057	1,100	43	4.07%
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 6,733</b>	<b>\$ 5,692</b>	<b>\$ 6,174</b>	<b>\$ 482</b>	<b>8.47%</b>

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**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	9.1%	18.2%	33.0%	39.8%	72.7%	14.7%	27.7%	40.1%	17.5%	57.6%
4	14.3%	21.4%	17.0%	47.3%	64.3%	27.3%	18.6%	32.2%	21.9%	54.1%
5	15.3%	22.1%	30.1%	32.5%	62.6%	22.1%	32.5%	32.5%	12.9%	45.4%

Spring 2018



Riverside Elementary	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,678,715	\$ 2,329,100	\$ 2,349,272	\$ 20,172	0.87%
Employee Benefits	1,014,110	942,893	1,007,259	64,366	6.83%
Purchased Services	70,552	14,973	14,999	26	0.17%
Materials/Supplies	56,830	32,661	34,255	1,594	4.88%
Capital Outlay	497	1,220	1,286	66	5.41%
Other	22	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 820,246	\$ 599,581	\$ 594,608	\$ (4,973)	(0.83%)
Employee Benefits	358,781	260,942	269,718	8,776	3.36%
Purchased Services	113,450	81,573	114,508	32,935	40.37%
Materials/Supplies	227,579	232,408	199,711	(32,697)	(14.07%)
Capital Outlay	25,570	-	-	-	-
Other	8,095	6,667	6,583	(84)	(1.26%)
OTHER FINANCING USES					
Transfers	\$ 30,224	\$ 11,675	\$ 11,675	\$ -	-
<b>TOTAL</b>	<b>\$ 5,404,670</b>	<b>\$ 4,513,693</b>	<b>\$ 4,603,874</b>	<b>\$ 90,181</b>	<b>2.00%</b>
<b>45 DAY ADM</b>	611	656	623	(33)	(5.03%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 8,846	\$ 6,881	\$ 7,390	\$ 509	7.40%

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

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

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

**RIVERSIDE ELEMENTARY SCHOOL**

**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	14.7%	22.5%	31.4%	31.4%	62.7%	24.5%	27.5%	30.4%	17.6%	48.0%
4	16.7%	32.5%	19.3%	31.6%	50.9%	26.1%	32.2%	23.5%	18.3%	41.7%
5	22.1%	27.4%	25.3%	25.3%	50.5%	31.6%	31.6%	22.1%	14.7%	36.8%

Spring 2018



Seaside Elementary School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,641,662	\$ 2,208,754	\$ 2,133,017	\$ (75,737)	(3.43%)
Employee Benefits	1,022,615	917,905	931,775	13,870	1.51%
Purchased Services	85,187	27,500	27,795	295	1.07%
Materials/Supplies	66,314	36,648	35,785	(863)	(2.35%)
Capital Outlay	41	-	-	-	-
Other	9	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 742,574	\$ 539,571	\$ 548,326	\$ 8,755	1.62%
Employee Benefits	309,443	226,156	236,557	10,401	4.60%
Purchased Services	144,800	87,709	119,942	32,233	36.75%
Materials/Supplies	163,296	185,080	155,568	(29,512)	(15.95%)
Capital Outlay	25,465	-	-	-	-
Other	7,976	6,279	6,248	(31)	(0.49%)
<b>OTHER FINANCING USES</b>					
Transfers	\$ 24,531	\$ 10,186	\$ 10,186	\$ -	-
<b>TOTAL</b>	<b>\$ 5,233,913</b>	<b>\$ 4,245,788</b>	<b>\$ 4,205,199</b>	<b>\$ (40,589)</b>	<b>(0.96%)</b>
<b>45 DAY ADM</b>	563	594	554	(40)	(6.73%)
<b>EXPENDITURES PER STUDENT</b>	\$ 9,296	\$ 7,148	\$ 7,591	\$ 443	6.20%

**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	16.1%	12.1%	25.0%	46.8%	71.8%	12.9%	27.4%	28.2%	31.5%	59.7%
4	15.4%	26.8%	26.8%	30.9%	57.7%	17.9%	26.8%	32.5%	22.8%	55.3%

Spring 2018



Socastee Elementary	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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



	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,745,351	\$ 2,855,656	\$ 3,016,178	\$ 160,522	5.62%
Employee Benefits	1,045,928	1,121,769	1,238,098	116,329	10.37%
Purchased Services	89,885	17,679	17,600	(79)	(0.45%)
Materials/Supplies	48,074	31,485	27,959	(3,526)	(11.20%)
Capital Outlay	43	-	-	-	-
Other	9	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 777,769	\$ 611,267	\$ 655,761	\$ 44,494	7.28%
Employee Benefits	333,075	269,892	300,383	30,491	11.30%
Purchased Services	124,682	135,881	184,804	48,923	36.00%
Materials/Supplies	218,113	275,843	106,008	(169,835)	(61.57%)
Capital Outlay	26,630	2,383	3,000	617	25.89%
Other	8,396	8,549	9,770	1,221	14.28%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 25,593	\$ 15,406	\$ 15,406	\$ -	-
<b>TOTAL</b>	<b>\$ 5,443,549</b>	<b>\$ 5,345,810</b>	<b>\$ 5,574,967</b>	<b>\$ 229,157</b>	<b>4.29%</b>
<b>45 DAY ADM</b>	787	827	799	(28)	(3.39%)
<b>EXPENDITURES PER STUDENT</b>	\$ 6,917	\$ 6,464	\$ 6,977	\$ 513	7.94%

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

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

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

**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%	20.3%	35.0%	29.4%	64.3%	19.4%	32.6%	32.6%	15.3%	47.9%
4	21.8%	26.3%	24.8%	27.1%	51.9%	30.1%	25.6%	25.6%	18.8%	44.4%
5	16.5%	23.6%	30.7%	29.1%	59.8%	24.4%	40.2%	26.0%	9.4%	35.4%

Spring 2018

## South Conway Elementary



South Conway Elementary	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,801,816	\$ 2,618,641	\$ 2,428,723	\$ (189,918)	(7.25%)
Employee Benefits	1,092,689	1,043,283	1,013,614	(29,669)	(2.84%)
Purchased Services	76,041	16,158	16,158	-	-
Materials/Supplies	62,015	32,453	32,885	432	1.33%
Capital Outlay	45	1,534	1,534	-	-
Other	8	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 840,205	\$ 571,164	\$ 581,711	\$ 10,547	1.85%
Employee Benefits	350,484	247,012	257,243	10,231	4.14%
Purchased Services	125,290	73,988	118,153	44,165	59.69%
Materials/Supplies	227,746	196,377	203,029	6,652	3.39%
Capital Outlay	22,755	-	-	-	-
Other	8,983	7,403	7,334	(69)	(0.93%)
OTHER FINANCING USES					
Transfers	\$ 24,935	\$ 14,833	\$ 14,833	\$ -	-
<b>TOTAL</b>	<b>\$ 5,633,011</b>	<b>\$ 4,822,846</b>	<b>\$ 4,675,217</b>	<b>\$ (147,629)</b>	<b>(3.06%)</b>
<b>45 DAY ADM</b>	<b>583</b>	<b>628</b>	<b>569</b>	<b>(59)</b>	<b>(9.39%)</b>
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 9,662</b>	<b>\$ 7,680</b>	<b>\$ 8,217</b>	<b>\$ 537</b>	<b>6.99%</b>

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

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

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

**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	22.8%	15.2%	26.6%	35.4%	62.0%	23.1%	26.9%	32.1%	17.9%	50.0%
4	24.7%	17.5%	25.8%	32.0%	57.7%	25.8%	36.8%	19.6%	18.6%	38.1%
5	25.7%	22.9%	30.3%	21.1%	51.4%	30.3%	33.9%	24.8%	11.0%	35.8%

Spring 2018



St. James Elementary School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,159,115	\$ 2,493,680	\$ 2,744,575	\$ 250,895	10.06%
Employee Benefits	1,245,981	1,032,905	1,159,688	126,783	12.27%
Purchased Services	88,040	15,000	15,000	-	-
Materials/Supplies	80,858	38,333	42,680	4,347	11.34%
Capital Outlay	46	-	-	-	-
Other	136	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 848,420	\$ 591,537	\$ 630,732	\$ 39,195	6.63%
Employee Benefits	345,828	245,408	280,174	34,766	14.17%
Purchased Services	153,145	91,160	124,165	33,005	36.21%
Materials/Supplies	191,408	211,760	185,554	(26,206)	(12.38%)
Capital Outlay	31,842	-	-	-	-
Other	9,276	7,485	7,126	(359)	(4.80%)
<b>OTHER FINANCING USES</b>					
Transfers	\$ 23,356	\$ 10,153	\$ 10,153	\$ -	-
<b>TOTAL</b>	<b>\$ 6,177,452</b>	<b>\$ 4,737,421</b>	<b>\$ 5,199,847</b>	<b>\$ 462,426</b>	<b>9.76%</b>
<b>45 DAY ADM</b>	719	690	729	39	5.65%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 8,592</b>	<b>\$ 6,866</b>	<b>\$ 7,133</b>	<b>\$ 267</b>	<b>3.89%</b>

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

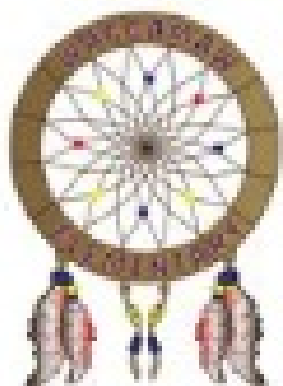
Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.

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**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	2.8%	10.6%	31.2%	55.3%	86.5%	5.0%	31.2%	34.8%	29.1%	63.8%
4	11.9%	21.9%	24.5%	41.7%	66.2%	14.5%	23.0%	25.0%	37.5%	62.5%

Spring 2018



Waccamaw Elementary	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 3,072,082	\$ 2,882,815	\$ 2,864,883	\$ (17,932)	(0.62%)	
Employee Benefits	1,175,091	1,139,970	1,203,712	63,742	5.59%	
Purchased Services	104,417	20,666	20,666	-	-	
Materials/Supplies	75,034	43,687	45,451	1,764	4.04%	
Capital Outlay	3,347	1,022	1,022	-	-	
Other	11	106	106	-	-	
SUPPORT SERVICES:						
Salaries	\$ 923,743	\$ 641,558	\$ 660,803	\$ 19,245	3.00%	
Employee Benefits	374,915	257,102	291,482	34,380	13.37%	
Purchased Services	198,464	81,560	129,657	48,097	58.97%	
Materials/Supplies	244,624	247,808	223,293	(24,515)	(9.89%)	
Capital Outlay	31,062	-	-	-	-	
Other	10,383	11,038	11,643	605	5.48%	
OTHER FINANCING USES						
Transfers	\$ 25,224	\$ 15,437	\$ 15,437	\$ -	-	
TOTAL	\$ 6,238,396	\$ 5,342,769	\$ 5,468,155	\$ 125,386	2.35%	
45 DAY ADM	806	885	801	(84)	(9.49%)	
EXPENDITURES						
PER STUDENT	\$ 7,740	\$ 6,037	\$ 6,827	\$ 790	13.08%	

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

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

**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	22.2%	18.8%	33.3%	25.7%	59.0%	25.0%	26.4%	32.6%	16.0%	48.6%
4	23.8%	24.6%	25.4%	26.2%	51.5%	32.8%	25.2%	19.8%	22.1%	42.0%
5	21.4%	31.2%	23.4%	24.0%	47.4%	22.7%	35.1%	26.0%	16.2%	42.2%

Spring 2018



Waterway Elementary	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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



	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 2,443,614	\$ 2,074,791	\$ 2,159,611	\$ 84,820	4.09%
Employee Benefits	979,628	876,983	941,862	64,879	7.40%
Purchased Services	72,865	24,000	24,000	-	-
Materials/Supplies	73,433	32,385	29,849	(2,536)	(7.83%)
Capital Outlay	38	-	-	-	-
Other	9	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 803,808	\$ 574,965	\$ 588,422	\$ 13,457	2.34%
Employee Benefits	359,281	254,646	269,857	15,211	5.97%
Purchased Services	120,121	80,853	118,472	37,619	46.53%
Materials/Supplies	185,809	195,079	171,831	(23,248)	(11.92%)
Capital Outlay	27,013	-	-	-	-
Other	8,076	6,626	6,415	(211)	(3.18%)
<b>OTHER FINANCING USES</b>					
Transfers	\$ 27,474	\$ 12,277	\$ 12,277	\$ -	-
<b>TOTAL</b>	<b>\$ 5,101,168</b>	<b>\$ 4,132,605</b>	<b>\$ 4,322,596</b>	<b>\$ 189,991</b>	<b>4.60%</b>
<b>45 DAY ADM</b>	651	677	620	(57)	(8.42%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 7,836</b>	<b>\$ 6,104</b>	<b>\$ 6,972</b>	<b>\$ 868</b>	<b>14.21%</b>

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

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

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

**WATERWAY ELEMENTARY SCHOOL****SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
3	13.9%	14.8%	33.0%	38.0%	71.3%	16.5%	29.6%	33.9%	20.0%	53.9%
4	19.2%	29.8%	23.1%	27.9%	51.0%	14.0%	29.0%	38.0%	19.0%	57.0%
5	17.2%	21.6%	32.1%	29.1%	61.2%	20.9%	34.4%	32.8%	11.9%	44.8%

Spring 2018



Aynor Middle School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17		2017-18		2018-19	2017-18 To 2018-19			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	2,624,152	\$	2,500,251	\$	2,570,225	\$	69,974	2.80%
Employee Benefits		962,053		916,201		1,021,918		105,717	11.54%
Purchased Services		30,519		16,680		16,848		168	1.01%
Materials/Supplies		65,745		51,623		52,975		1,352	2.62%
Capital Outlay		39		-		-		-	-
Other		914		1,543		1,595		52	3.37%
SUPPORT SERVICES:									
Salaries	\$	999,526	\$	784,830	\$	818,772	\$	33,942	4.32%
Employee Benefits		416,891		341,813		366,844		25,031	7.32%
Purchased Services		288,231		117,996		121,474		3,478	2.95%
Materials/Supplies		273,380		287,648		216,125		(71,523)	(24.86%)
Capital Outlay		25,898		-		-		-	-
Other		9,775		8,034		8,599		565	7.03%
OTHER FINANCING USES									
Transfers	\$	24,956	\$	12,097	\$	12,097	\$	-	-
TOTAL	\$	5,722,079	\$	5,038,716	\$	5,207,472	\$	168,756	3.35%
45 DAY ADM		730		726		758		32	4.41%
EXPENDITURES									
PER STUDENT	\$	7,838	\$	6,940	\$	6,870	\$	(70)	(1.01%)

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	13.0%	21.7%	24.8%	40.4%	65.2%	22.2%	32.6%	27.4%	17.8%	45.2%
7	25.0%	25.4%	23.3%	26.3%	49.6%	22.1%	25.4%	30.4%	22.1%	52.5%
8	18.9%	37.8%	18.9%	24.5%	43.3%	23.2%	35.2%	25.8%	15.9%	41.6%

Spring 2018



Black Water Middle School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17		2017-18		2018-19	2017-18 To 2018-19	
	Audited		Approved		Adopted	Increase	Percent
	Actual		Budget		Budget	(Decrease)	Change
INSTRUCTION:							
Salaries	\$	2,635,008	\$	2,661,905	\$	2,515,733	\$ (146,172) (5.49%)
Employee Benefits		1,046,821		1,078,982		1,060,129	(18,853) (1.75%)
Purchased Services		39,857		25,446		25,210	(236) (0.93%)
Materials/Supplies		69,344		62,115		63,137	1,022 1.65%
Capital Outlay		5,169		-		-	- -
Other		3,278		-		-	- -
SUPPORT SERVICES:							
Salaries	\$	1,036,714	\$	832,833	\$	825,255	\$ (7,578) (0.91%)
Employee Benefits		410,712		336,360		360,878	24,518 7.29%
Purchased Services		154,516		121,981		135,739	13,758 11.28%
Materials/Supplies		253,697		224,709		208,893	(15,816) (7.04%)
Capital Outlay		26,245		-		-	- -
Other		9,938		7,381		7,766	385 5.22%
OTHER FINANCING USES							
Transfers	\$	26,270	\$	11,999	\$	11,999	\$ - -
TOTAL	\$	5,717,568	\$	5,363,711	\$	5,214,739	\$ (148,972) (2.78%)
45 DAY ADM		693		745		723	(22) (2.95%)
EXPENDITURES							
PER STUDENT	\$	8,250	\$	7,200	\$	7,213	\$ 13 0.18%

**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.

**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	17.2%	26.6%	21.7%	34.5%	56.2%	25.1%	32.0%	29.6%	13.3%	42.9%
7	35.3%	31.0%	15.5%	18.1%	33.6%	35.8%	33.2%	19.4%	11.6%	31.0%
8	25.1%	31.4%	18.4%	25.1%	43.5%	28.5%	34.7%	24.3%	12.6%	36.8%

Spring 2018



Conway Middle School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,037,280	\$ 1,928,303	\$ 2,207,257	\$ 278,954	14.47%
Employee Benefits	776,457	771,160	925,702	154,542	20.04%
Purchased Services	33,811	25,200	26,450	1,250	4.96%
Materials/Supplies	44,683	37,822	52,780	14,958	39.55%
Capital Outlay	31	-	-	-	-
Other	572	1,200	1,675	475	39.58%
SUPPORT SERVICES:					
Salaries	\$ 940,173	\$ 759,219	\$ 769,703	\$ 10,484	1.38%
Employee Benefits	361,926	290,792	304,308	13,516	4.65%
Purchased Services	157,772	142,650	144,164	1,514	1.06%
Materials/Supplies	274,500	235,884	234,281	(1,603)	(0.68%)
Capital Outlay	20,580	-	-	-	-
Other	7,670	8,373	8,663	290	3.46%
OTHER FINANCING USES					
Transfers	\$ 17,119	\$ 8,238	\$ 8,238	\$ -	-
<b>TOTAL</b>	<b>\$ 4,672,573</b>	<b>\$ 4,208,841</b>	<b>\$ 4,683,221</b>	<b>\$ 474,380</b>	<b>11.27%</b>
<b>45 DAY ADM</b>	<b>590</b>	<b>560</b>	<b>645</b>	<b>85</b>	<b>15.18%</b>
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 7,920</b>	<b>\$ 7,516</b>	<b>\$ 7,261</b>	<b>\$ (255)</b>	<b>(3.39%)</b>

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

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3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	29.1%	31.5%	27.2%	12.2%	39.4%	19.5%	29.7%	28.3%	22.5%	50.9%
7	29.7%	26.6%	27.1%	16.7%	43.8%	17.3%	24.8%	28.9%	28.9%	57.8%
8	27.9%	32.0%	17.3%	22.8%	40.1%	23.3%	29.3%	21.5%	25.9%	47.4%

Spring 2018





Forestbrook Middle School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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



	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 4,123,329	\$ 2,706,066	\$ 2,818,239	\$ 112,173	4.15%
Employee Benefits	1,602,015	1,054,379	1,141,114	86,735	8.23%
Purchased Services	49,566	33,500	34,717	1,217	3.63%
Materials/Supplies	116,841	77,333	75,981	(1,352)	(1.75%)
Capital Outlay	66	-	-	-	-
Other	653	600	1,800	1,200	200.00%
SUPPORT SERVICES:					
Salaries	\$ 1,324,566	\$ 842,903	\$ 845,793	\$ 2,890	0.34%
Employee Benefits	524,491	333,667	351,895	18,228	5.46%
Purchased Services	229,380	144,008	146,901	2,893	2.01%
Materials/Supplies	354,520	289,996	229,925	(60,071)	(20.71%)
Capital Outlay	68,856	-	-	-	-
Other	13,565	10,998	9,201	(1,797)	(16.34%)
OTHER FINANCING USES					
Transfers	\$ 30,995	\$ 15,907	\$ 15,907	\$ -	-
<b>TOTAL</b>	<b>\$ 8,438,843</b>	<b>\$ 5,509,357</b>	<b>\$ 5,671,473</b>	<b>\$ 162,116</b>	<b>2.94%</b>
<b>45 DAY ADM</b>	844	894	913	19	2.13%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 1,037</b>	<b>\$ 1,074</b>	<b>\$ 1,066</b>	<b>\$ (8)</b>	<b>(0.74%)</b>

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**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	15.0%	19.8%	23.5%	41.6%	65.2%	19.5%	29.7%	28.3%	22.5%	50.9%
7	19.4%	26.9%	15.3%	38.4%	53.7%	17.3%	24.8%	28.9%	28.9%	57.8%
8	20.3%	29.5%	22.1%	28.0%	50.2%	23.3%	29.3%	21.5%	25.9%	47.4%

Spring 2018



Loris Middle School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,670,880	\$ 2,533,893	2678234	\$ 144,341	5.70%	
Employee Benefits	1,019,467	991,390	1,080,052	88,662	8.94%	
Purchased Services	37,660	26,597	28,450	1,853	6.97%	
Materials/Supplies	79,563	52,799	51,327	(1,472)	(2.79%)	
Capitlal Outlay	38	-	-	-	-	
Other	585	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 1,039,491	\$ 862,166	\$ 862,905	\$ 739	0.09%	
Employee Benefits	412,593	342,292	363,509	21,217	6.20%	
Purchased Services	156,906	131,725	145,711	13,986	10.62%	
Materials/Supplies	299,440	279,683	238,650	(41,033)	(14.67%)	
Capital Outlay	23,750	-	-	-	-	
Other	9,627	9,564	9,726	162	1.69%	
OTHER FINANCING USES						
Transfers	\$ 22,309	\$ 16,941	\$ 16,941	\$ -	-	
TOTAL	\$ 5,772,309	\$ 5,247,050	\$ 5,475,505	\$ 228,455	4.35%	
45 DAY ADM	683	687	725	38	5.53%	
EXPENDITURES						
PER STUDENT	\$ 8,451	\$ 7,638	\$ 7,552	\$ (85)	(1.12%)	

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

**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 2018



Myrtle Beach Middle School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,713,527	\$ 3,679,498	\$ 3,850,119	\$ 170,621	4.64%
Employee Benefits	1,392,905	1,416,814	1,547,358	130,544	9.21%
Purchased Services	38,689	24,020	24,429	409	1.70%
Materials/Supplies	107,602	75,449	81,297	5,848	7.75%
Capital Outlay	56	-	-	-	-
Other	1626	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,232,572	\$ 1,019,722	\$ 1,031,866	\$ 12,144	1.19%
Employee Benefits	487,799	409,215	419,323	10,108	2.47%
Purchased Services	195,879	154,285	143,857	(10,428)	(6.76%)
Materials/Supplies	317,383	356,483	135,382	(221,101)	(62.02%)
Capital Outlay	39,207	-	-	-	-
Other	12,999	11,838	12,518	680	5.74%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 22,597	\$ 16,198	\$ 16,198	\$ -	-
<b>TOTAL</b>	<b>\$ 7,562,841</b>	<b>\$ 7,163,522</b>	<b>\$ 7,262,347</b>	<b>\$ 98,825</b>	<b>1.38%</b>
<b>45 DAY ADM</b>	1,054	1053	1137	84	7.98%
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 7,175</b>	<b>\$ 6,803</b>	<b>\$ 6,387</b>	<b>\$ (416)</b>	<b>(6.11%)</b>

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

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

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

**MYRTLE BEACH MIDDLE SCHOOL  
SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	23.4%	25.1%	19.8%	31.8%	51.5%	26.3%	28.3%	26.6%	18.8%	45.4%
7	33.2%	31.8%	13.2%	21.8%	35.0%	31.4%	27.9%	20.6%	20.1%	40.7%
8	27.1%	29.4%	15.5%	28.0%	43.4%	30.0%	27.1%	23.6%	19.2%	42.9%

15.5



North Myrtle Beach Middle School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited	Approved	Adopted	Increase	Percent
	Actual	Budget	Budget	(Decrease)	Change
INSTRUCTION:					
Salaries	\$ 4,101,962	\$ 3,817,967	\$ 3,877,490	\$ 59,523	1.56%
Employee Benefits	1,562,210	1,494,034	1,636,038	142,004	9.50%
Purchased Services	38,230	35,242	36,800	1,558	4.42%
Materials/Supplies	102,570	68,339	78,156	9,817	14.37%
Capital Outlay	2,083	4,723	5,416	693	14.67%
Other	2,137	2,772	1,041	(1,731)	(62.45%)
SUPPORT SERVICES:					
Salaries	\$ 1,377,484	\$ 1,055,636	\$ 1,107,626	\$ 51,990	4.92%
Employee Benefits	565,487	429,329	458,867	29,538	6.88%
Purchased Services	210,516	141,759	145,895	4,136	2.92%
Materials/Supplies	337,326	324,013	263,001	(61,012)	(18.83%)
Capital Outlay	57,556	-	-	-	-
Other	14,763	13,372	13,779	407	3.04%
OTHER FINANCING USES					
Transfers	\$ 29,410	\$ 17,377	\$ 17,377	\$ -	-
TOTAL	\$ 8,401,732	\$ 7,404,563	\$ 7,641,486	\$ 236,923	3.20%
45 DAY ADM	1187	1161	1211	50	4.31%
EXPENDITURES PER STUDENT	\$ 7,078	\$ 6,378	\$ 6,310	\$ (68)	(1.06%)

**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	17.6%	23.1%	23.4%	35.9%	59.3%	17.0%	33.1%	28.8%	21.1%	49.9%
7	17.7%	34.4%	21.7%	26.2%	47.9%	16.9%	26.1%	28.5%	28.5%	57.0%
8	23.3%	31.3%	17.8%	27.8%	45.5%	23.0%	34.0%	23.3%	19.8%	43.0%

Spring 2018



Ocean Bay Middle School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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



	2016-17		2017-18		2018-19	2017-18 To 2018-19			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	4,070,785	\$	1,699,313	\$	1,728,051	\$	28,738	1.69%
Employee Benefits		1,550,772		656,572		695,760		39,188	5.97%
Purchased Services		41,338		22,300		23,154		854	3.83%
Materials/Supplies		105,323		44,875		44,639		(236)	(0.53%)
Capital Outlay		1,240		3,500		3,564		64	1.83%
Other		1,233		-		-		-	-
SUPPORT SERVICES:									
Salaries	\$	1,421,872	\$	836,981	\$	796,932	\$	(40,049)	(4.78%)
Employee Benefits		587,614		350,053		365,944		15,891	4.54%
Purchased Services		237,831		147,403		147,632		229	0.16%
Materials/Supplies		312,727		239,030		237,341		(1,689)	(0.71%)
Capital Outlay		45,188		-		-		-	-
Other		12,382		9,630		6,179		(3,451)	(35.84%)
OTHER FINANCING USES									
Transfers	\$	31,170	\$	6,897	\$	6,897	\$	-	-
TOTAL	\$	8,419,475	\$	4,016,554	\$	4,056,093	\$	39,539	0.98%
45 DAY ADM		504		524		521		(3)	(0.57%)
EXPENDITURES									
PER STUDENT	\$	16,705	\$	7,665	\$	7,785	\$	120	1.57%

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	8.6%	16.6%	27.4%	47.4%	74.9%	9.1%	27.4%	32.6%	30.9%	63.4%
7	14.1%	25.6%	27.6%	32.7%	60.3%	14.7%	27.6%	25.6%	32.1%	57.7%
8	20.0%	28.0%	21.1%	30.9%	52.0%	16.6%	33.1%	20.6%	29.7%	50.3%

Spring 2018



Socastee Middle School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,268	\$ 1,382,271	\$ 1,533,172	\$ 150,901	10.92%
Employee Benefits	857	564,363	643,784	79,421	14.07%
Purchased Services	-	21,000	18,800	(2,200)	(10.48%)
Materials/Supplies	2,898	34,220	33,499	(721)	(2.11%)
Other	-	600	-	(600)	(100.00%)
SUPPORT SERVICES:					
Salaries	\$ 115,368	\$ 803,540	\$ 764,679	\$ (38,861)	(4.84%)
Employee Benefits	36,253	351,532	326,431	(25,101)	(7.14%)
Purchased Services	1,601	143,908	159,843	15,935	11.07%
Materials/Supplies	5,954	95,550	100,900	5,350	5.60%
Other	874	5,378	7,348	1,970	36.63%
OTHER FINANCING USES					
Transfers	\$ 4,530	\$ 9,918	\$ 9,918	\$ -	-
<b>TOTAL</b>	<b>\$ 171,602</b>	<b>\$ 3,412,280</b>	<b>\$ 3,598,374</b>	<b>\$ 186,094</b>	<b>5.45%</b>
<b>45 DAY ADM</b>	425	453	477	24	5.30%
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 404</b>	<b>\$ 7,533</b>	<b>\$ 7,544</b>	<b>\$ 11</b>	<b>0.15%</b>

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

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

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

**SOCASTEE MIDDLE SCHOOL**  
**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
6	10.1%	13.8%	15.9%	60.1%	76.1%	7%	25%	32%	36%	68%
7	7.2%	32.9%	20.4%	39.5%	59.9%	8.6%	23.3%	22.4%	42.8%	65.1%
8	9.8%	18.9%	21.3%	50.0%	71.3%	3.3%	27.9%	29.5%	39.3%	68.9%

Spring 2018



St. James Intermediate	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ -	\$ 2,521,814	\$ 2,719,582	\$ 197,768	7.84%
Employee Benefits	917	986,315	1,069,271	82,956	8.41%
Purchased Services	-	24,000	28,600	4,600	19.17%
Materials/Supplies	495	57,500	62,764	5,264	9.15%
Capital Outlay	-	1,000	1,000	-	-
Other	-	500	500	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 139,736	\$ 861,331	\$ 804,594	\$ (56,737)	(6.59%)
Employee Benefits	41,251	373,074	329,783	(43,291)	(11.60%)
Purchased Services	5,763	138,118	147,822	9,704	7.03%
Materials/Supplies	2,165	97,100	105,294	8,194	8.44%
Other	1,090	7,449	7,944	495	6.65%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 8,260	\$ 13,699	\$ 13,699	\$ -	-
<b>TOTAL</b>	<b>\$ 199,678</b>	<b>\$ 5,081,900</b>	<b>\$ 5,290,853</b>	<b>\$ 208,953</b>	<b>4.11%</b>
<b>45 DAY ADM</b>	860	826	859	33	4.00%
<b>EXPENDITURES PER STUDENT</b>	\$ 232	\$ 6,152	\$ 6,159	\$ 7	0.11%

**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.

**ST JAMES INTERMEDIATE**

**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
5	17.5%	21.7%	32.2%	28.7%	60.8%	19.2%	31.7%	30.2%	19.0%	49.1%
6	11.8%	19.4%	22.5%	46.3%	68.8%	15.3%	30.3%	29.0%	25.3%	54.4%

Spring 2018



St. James Middle School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 4,076,530	\$ 2,670,847	\$ 3,008,613	\$ 337,766	12.65%
Employee Benefits	1,560,646	1,067,530	1,223,539	156,009	14.61%
Purchased Services	46,529	27,683	28,450	767	2.77%
Materials/Supplies	112,892	63,071	69,130	6,059	9.61%
Capital Outlay	64	-	-	-	-
Other	1,061	375	400	25	6.67%
SUPPORT SERVICES:					
Salaries	\$ 1,344,731	\$ 869,607	\$ 890,899	\$ 21,292	2.45%
Employee Benefits	537,768	348,206	382,712	34,506	9.91%
Purchased Services	229,659	134,715	136,542	1,827	1.36%
Materials/Supplies	288,475	300,876	204,521	(96,355)	(32.02%)
Capital Outlay	43,871	-	-	-	-
Other	13,954	12,364	9,017	(3,347)	(27.07%)
OTHER FINANCING USES					
Transfers	\$ 30,015	\$ 9,966	\$ 9,966	\$ -	-
<b>TOTAL</b>	<b>\$ 8,286,197</b>	<b>\$ 5,505,240</b>	<b>\$ 5,963,789</b>	<b>\$ 458,549</b>	<b>8.33%</b>
<b>45 DAY ADM</b>	816	808	909	101	12.50%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 10,155</b>	<b>\$ 6,813</b>	<b>\$ 6,561</b>	<b>\$ (253)</b>	<b>(3.71%)</b>

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

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

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

**ST JAMES MIDDLE SCHOOL**  
**SC Ready**

Mathematics						English Language Arts				
Grade	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds	% Not Met	% Approaches	% Met	% Exceeds	% Met or Exceeds
7	21.1%	29.5%	17.9%	31.4%	49.4%	16.7%	28.5%	24.8%	30.0%	54.8%
8	21.6%	23.7%	18.0%	36.8%	54.8%	21.5%	26.2%	26.9%	25.4%	52.3%

Spring 2018



Ten Oaks Middle	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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



	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ -	\$ 2,717,317	\$ 3,144,142	\$ 426,825	15.71%
Employee Benefits	-	1,072,424	1,282,052	209,628	19.55%
Purchased Services	-	22,644	27,700	5,056	22.33%
Materials/Supplies	6,568	67,307	57,848	(9,459)	(14.05%)
Capital Outlay	-	4,811	5,595	784	16.30%
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 135,854	\$ 892,459	\$ 881,437	\$ (11,022)	(1.24%)
Employee Benefits	44,866	382,586	363,893	(18,693)	(4.89%)
Purchased Services	14,707	141,497	162,394	20,897	14.77%
Materials/Supplies	1,499	98,403	126,535	28,132	28.59%
Other	1,088	6,249	8,517	2,268	36.29%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 8,080	\$ 10,052	\$ 10,052	\$ -	-
<b>TOTAL</b>	<b>\$ 212,662</b>	<b>\$ 5,415,749</b>	<b>\$ 6,070,165</b>	<b>\$ 654,416</b>	<b>12.08%</b>
<b>45 DAY ADM</b>	899	844	968	124	14.69%
<b>EXPENDITURES PER STUDENT</b>	\$ 237	\$ 6,417	\$ 6,271	\$ (146)	(2.27%)

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

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

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

**TEN OAKS 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	12.8%	14.5%	23.4%	49.3%	72.7%	16.3%	28.8%	28.5%	26.4%	54.9%
7	16.6%	27.6%	27.0%	35.2%	55.9%	17.0%	33.6%	25.3%	24.2%	49.5%
8	16.7%	24.8%	23.4%	35.1%	58.5%	17.0%	29.8%	29.1%	24.1%	53.2%

Spring 2018

## Whittemore Park Middle



Whittemore Park Middle School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,931,065	\$ 2,802,094	\$ 2,883,609	\$ 81,515	2.91%	
Employee Benefits	1,124,772	1,088,418	1,165,663	77,245	7.10%	
Purchased Services	39,903	22,050	22,054	4	0.02%	
Materials/Supplies	71,594	51,110	51,414	304	0.59%	
Capital Outlay	2,465	2,893	2,914	21	0.73%	
Other	647	1,929	1,943	14	0.73%	
SUPPORT SERVICES:						
Salaries	\$ 1,182,324	\$ 938,328	\$ 962,474	\$ 24,146	2.57%	
Employee Benefits	467,093	383,295	407,291	23,996	6.26%	
Purchased Services	184,956	188,359	181,818	(6,541)	(3.47%)	
Materials/Supplies	356,865	285,359	245,280	(40,079)	(14.05%)	
Capital Outlay	29,474	-	-	-	-	
Other	12,208	14,177	14,293	116	0.82%	
OTHER FINANCING USES						
Transfers	\$ 22,968	\$ 16,327	\$ 16,327	\$ -	-	
TOTAL	\$ 6,426,333	\$ 5,794,339	\$ 5,955,080	\$ 160,741	2.77%	
45 DAY ADM	774	790	799	9	1.14%	
EXPENDITURES						
PER STUDENT	\$ 8,303	\$ 7,335	\$ 7,453	\$ 119	1.62%	

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	28.5%	29.3%	17.7%	24.5%	42.2%	31.3%	33.7%	19.7%	15.3%	34.9%
7	39.1%	31.3%	19.1%	10.4%	29.6%	37.0%	31.3%	20.4%	11.3%	31.7%
8	47.4%	28.5%	14.1%	10.0%	24.1%	48.0%	30.2%	16.1%	5.6%	21.8%

Spring 2018



Aynor High School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 3,149,908	\$ 2,996,759	\$ 2,971,120	\$ (25,639)	(0.86%)	
Employee Benefits	1,153,513	1,149,190	1,199,762	50,572	4.40%	
Purchased Services	218,414	76,060	78,807	2,747	3.61%	
Materials/Supplies	128,174	89,739	92,818	3,079	3.43%	
Capital Outlay	186	2,800	2,800	-	-	
Other	82	11,975	12,075	100	0.84%	
SUPPORT SERVICES:						
Salaries	\$ 1,608,831	\$ 1,412,154	\$ 1,362,698	\$ (49,456)	(3.50%)	
Employee Benefits	574,654	517,822	548,173	30,351	5.86%	
Purchased Services	439,571	287,124	284,412	(2,712)	(0.94%)	
Materials/Supplies	356,598	324,818	304,122	(20,696)	(6.37%)	
Capital Outlay	130,641	-	-	-	-	
Other	19,124	7,619	8,218	599	7.86%	
OTHER FINANCING USES						
Transfers	\$ 34,990	\$ 22,118	\$ 21,668	\$ (450)	(2.03%)	
TOTAL	\$ 7,814,685	\$ 6,898,178	\$ 6,886,673	\$ (11,505)	(0.17%)	
45 DAY ADM	765	752	775	23	3.06%	
EXPENDITURES						
PER STUDENT	\$ 10,215	\$ 9,173	\$ 8,886	\$ (287)	(3.13%)	

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

Action Plan 3.1

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

3.1.1

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

**AYNOR HIGH SCHOOL****EOCEP**

Mathematics						English Language Arts						
	% F	%D	%C	%B	%A	% met standards (D and higher)	% F	%D	%C	%B	%A	% met standards (D and higher)
<b>School</b>	24.4%	34.4%	31.3%	8.8%	1.3%	75.800%	13.4%	18.6%	36.1%	20.6%	11.3%	86.600%
<b>District</b>	20.3%	23.2%	24.0%	18.0%	14.6%	79.800%	14.6%	16.7%	22.1%	21.4%	25.2%	85.400%
<b>State</b>	32.0%	24.0%	20.9%	14.0%	9.1%	68.000%	19.2%	18.6%	22.8%	20.4%	18.9%	80.700%

SY17-18



Carolina Forest High School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 6,858,421	\$ 6,584,888	\$ 6,894,794	\$ 309,906	4.71%	
Employee Benefits	2,576,224	2,575,098	2,799,057	223,959	8.70%	
Purchased Services	448,465	94,100	101,850	7,750	8.24%	
Materials/Supplies	303,240	228,326	211,635	(16,691)	(7.31%)	
Capital Outlay	519	-	-	-	-	
Other	(314)	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 2,838,803	\$ 2,267,357	\$ 2,333,921	\$ 66,564	2.94%	
Employee Benefits	1,158,370	932,246	1,006,163	73,917	7.93%	
Purchased Services	700,383	355,672	373,889	18,217	5.12%	
Materials/Supplies	813,523	748,804	686,825	(61,979)	(8.28%)	
Capital Outlay	198,086	-	-	-	-	
Other	35,826	15,079	16,524	1,445	9.58%	
OTHER FINANCING USES						
Transfers	\$ 67,583	\$ 35,114	\$ 35,114	\$ -	-	
TOTAL	\$ 15,999,129	\$ 13,836,684	\$ 14,459,772	\$ 623,088	4.50%	
45 DAY ADM	2073	2076	2137	61	2.94%	
EXPENDITURES PER STUDENT	\$ 7,718	\$ 6,665	\$ 6,766	\$ 101	1.52%	

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

Action Plan 3.1

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

3.1.1

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 HIGH SCHOOL  
EOCEP**

Mathematics						English Language Arts						
	% F	%D	%C	%B	%A	% met standards (D and higher)	% F	%D	%C	%B	%A	% met standards (D and higher)
<b>School</b>	28.7%	27.7%	24.2%	14.4%	5.0%	71.300%	16.6%	21.0%	23.8%	20.5%	18.0%	83.300%
<b>District</b>	20.3%	23.2%	24.0%	18.0%	14.6%	79.800%	14.6%	16.7%	22.1%	21.4%	25.2%	85.400%
<b>State</b>	32.0%	24.0%	20.9%	14.0%	9.1%	68.000%	19.2%	18.6%	22.8%	20.4%	18.9%	80.700%

SY17-18



Conway High School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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



	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 5,043,143	\$ 4,899,216	\$ 4,983,797	\$ 84,581	1.73%
Employee Benefits	1,887,519	1,905,615	1,991,961	86,346	4.53%
Purchased Services	327,967	55,945	58,413	2,468	4.41%
Materials/Supplies	191,930	128,236	145,638	17,402	13.57%
Capital Outlay	773	2,077	-	(2,077)	(100.00%)
Other	1,190	-	-	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 2,508,988	\$ 2,029,336	\$ 1,951,230	\$ (78,106)	(3.85%)
Employee Benefits	953,499	779,155	804,549	25,394	3.26%
Purchased Services	503,164	327,562	327,878	316	0.10%
Materials/Supplies	649,721	628,506	548,319	(80,187)	(12.76%)
Capital Outlay	156,890	-	-	-	-
Other	42,194	22,842	23,337	495	2.17%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 49,059	\$ 34,887	\$ 34,887	\$ -	-
<b>TOTAL</b>	<b>\$ 12,316,037</b>	<b>\$ 10,813,377</b>	<b>\$ 10,870,009</b>	<b>\$ 56,632</b>	<b>0.52%</b>
<b>45 DAY ADM</b>	1376	1350	1395	45	3.33%
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 8,951</b>	<b>\$ 8,010</b>	<b>\$ 7,792</b>	<b>\$ (218)</b>	<b>(2.72%)</b>

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Action Plan 3.1

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3.1.1

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

**CONWAY HIGH SCHOOL  
EOCEP**

Mathematics						English Language Arts						
	% F	%D	%C	%B	%A	% met standards (D and higher)	% F	%D	%C	%B	%A	% met standards (D and higher)
<b>School</b>	44.6%	35.0%	16.8%	3.2%	0.4%	55.400%	26.1%	22.5%	23.8%	18.9%	8.8%	74.000%
<b>District</b>	20.3%	23.2%	24.0%	18.0%	14.6%	79.800%	14.6%	16.7%	22.1%	21.4%	25.2%	85.400%
<b>State</b>	32.0%	24.0%	20.9%	14.0%	9.1%	68.000%	19.2%	18.6%	22.8%	20.4%	18.9%	80.700%

SY17-18



HCS Early College High School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 1,336,654	\$ 1,493,544	\$ 1,486,354	\$ (7,190)	(0.48%)
Employee Benefits	473,720	557,930	588,278	30,348	5.44%
Purchased Services	462,974	308,000	489,000	181,000	58.77%
Materials/Supplies	125,083	126,191	160,336	34,145	27.06%
Capital Outlay	2,228	8,795	8,211	(584)	(6.64%)
Other	558	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 516,526	\$ 504,572	\$ 516,255	\$ 11,683	2.32%
Employee Benefits	194,022	196,681	195,277	(1,404)	(0.71%)
Purchased Services	84,112	62,740	66,807	4,067	6.48%
Materials/Supplies	115,618	94,811	99,761	4,950	5.22%
Capital Outlay	13,357	-	-	-	-
Other	8,127	9,979	9,967	(12)	(0.12%)
OTHER FINANCING USES					
Transfers	\$ 20,806	\$ 7,145	\$ 7,145	\$ -	-
<b>TOTAL</b>	<b>\$ 3,353,785</b>	<b>\$ 3,370,388</b>	<b>\$ 3,627,391</b>	<b>\$ 257,003</b>	<b>7.63%</b>
<b>45 DAY ADM</b>	389	370	387	17	4.59%
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 8,622</b>	<b>\$ 9,109</b>	<b>\$ 9,373</b>	<b>\$ 264</b>	<b>2.90%</b>

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

Action Plan 3.1

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

3.1.1

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

**HORRY EARLY COLLEGE HIGH SCHOOL  
EOCEP**

Mathematics						English Language Arts						
	% F	%D	%C	%B	%A	% met standards (D and higher)	% F	%D	%C	%B	%A	% met standards (D and higher)
<b>School</b>	6.1%	30.5%	34.1%	23.2%	6.1%	93.900%	0.0%	9.0%	34.0%	37.0%	20.0%	#####
<b>District</b>	20.3%	23.2%	24.0%	18.0%	14.6%	79.800%	14.6%	16.7%	22.1%	21.4%	25.2%	85.400%
<b>State</b>	32.0%	24.0%	20.9%	14.0%	9.1%	68.000%	19.2%	18.6%	22.8%	20.4%	18.9%	80.700%

SY17-18



Green Sea Floyds High School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase (Decrease)      Percent Change		
INSTRUCTION:						
Salaries	\$ 2,882,665	\$ 2,880,763	\$ 2,886,124	\$ 5,361	0.19%	
Employee Benefits	1,054,962	1,145,020	1,177,665	32,645	2.85%	
Purchased Services	127,540	18,803	18,875	72	0.38%	
Materials/Supplies	83,970	72,234	73,940	1,706	2.36%	
Capital Outlay	149	-	-	-	-	
Other	640	-	-	-	-	
SUPPORT SERVICES:						
Salaries	\$ 1,493,746	\$ 1,203,090	\$ 1,214,709	\$ 11,619	0.97%	
Employee Benefits	558,848	437,637	472,233	34,596	7.91%	
Purchased Services	303,065	219,982	219,214	(768)	(0.35%)	
Materials/Supplies	316,628	337,345	291,302	(46,043)	(13.65%)	
Capital Outlay	34,152	-	-	-	-	
Other	20,637	10,247	11,276	1,029	10.04%	
OTHER FINANCING USES						
Transfers	\$ 29,699	\$ 25,318	\$ 25,768	\$ 450	1.78%	
TOTAL	\$ 6,906,701	\$ 6,350,439	\$ 6,391,106	\$ 40,667	0.64%	
45 DAY ADM	621	632	640	8	1.27%	
EXPENDITURES						
PER STUDENT	\$ 11,122	\$ 10,048	\$ 9,986	\$ (62)	(0.62%)	

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

Action Plan 3.1

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

3.1.1

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

**GREEN SEA FLOYDS HIGH SCHOOL  
EOCEP**

Mathematics						English Language Arts						
	% F	%D	%C	%B	%A	% met standards (D and higher)	% F	%D	%C	%B	%A	% met standards (D and higher)
<b>School</b>	26.2%	25.2%	21.4%	16.5%	10.7%	73.800%	24.8%	26.7%	19.0%	15.2%	14.3%	75.200%
<b>District</b>	20.3%	23.2%	24.0%	18.0%	14.6%	79.800%	14.6%	16.7%	22.1%	21.4%	25.2%	85.400%
<b>State</b>	32.0%	24.0%	20.9%	14.0%	9.1%	68.000%	19.2%	18.6%	22.8%	20.4%	18.9%	80.700%

SY17-18



Loris High School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 3,373,493	\$ 3,008,021	\$ 3,005,390	\$ (2,631)	(0.09%)
Employee Benefits	1,189,637	1,119,204	1,173,102	53,898	4.82%
Purchased Services	171,470	20,600	20,600	-	-
Materials/Supplies	154,777	107,099	101,687	(5,412)	(5.05%)
Capital Outlay	6,294	-	-	-	-
Other	541	-	1,000	1,000	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 1,730,121	\$ 1,431,066	\$ 1,430,507	\$ (559)	(0.04%)
Employee Benefits	617,906	499,387	523,089	23,702	4.75%
Purchased Services	366,212	236,485	242,497	6,012	2.54%
Materials/Supplies	399,038	408,088	338,496	(69,592)	(17.05%)
Capital Outlay	49,499	3,237	3,260	23	0.71%
Other	27,086	7,955	8,340	385	-
<b>OTHER FINANCING USES</b>					
Transfers	\$ 37,031	\$ 31,633	\$ 28,933	\$ (2,700)	(8.54%)
<b>TOTAL</b>	<b>\$ 8,123,106</b>	<b>\$ 6,872,775</b>	<b>\$ 6,876,901</b>	<b>\$ 4,126</b>	<b>0.06%</b>
<b>45 DAY ADM</b>	734	730	728	(2)	(0.27%)
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 11,067</b>	<b>\$ 9,415</b>	<b>\$ 9,446</b>	<b>\$ 32</b>	<b>0.33%</b>

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

Action Plan 3.1

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

3.1.1

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

**LORIS HIGH SCHOOL****EOCEP**

Mathematics						English Language Arts						% met standards (D and higher)
	% F	%D	%C	%B	%A	% met standards (D and higher)	% F	%D	%C	%B	%A	
<b>School</b>	39.6%	33.6%	17.9%	3.7%	5.2%	60.400%	26.4%	23.3%	27.6%	14.7%	8.0%	73.600%
<b>District</b>	20.3%	23.2%	24.0%	18.0%	14.6%	79.800%	14.6%	16.7%	22.1%	21.4%	25.2%	85.400%
<b>State</b>	32.0%	24.0%	20.9%	14.0%	9.1%	68.000%	19.2%	18.6%	22.8%	20.4%	18.9%	80.700%

SY17-18



Myrtle Beach High School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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



	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
<b>INSTRUCTION:</b>					
Salaries	\$ 4,469,432	\$ 4,363,396	\$ 4,264,074	\$ (99,322)	(2.28%)
Employee Benefits	1,693,755	1,727,203	1,747,967	20,764	1.20%
Purchased Services	266,587	20,900	20,900	-	-
Materials/Supplies	220,308	150,998	144,318	(6,680)	(4.42%)
Capital Outlay	328	-	-	-	-
Other	601	250	250	-	-
<b>SUPPORT SERVICES:</b>					
Salaries	\$ 2,038,242	\$ 1,722,510	\$ 1,768,701	\$ 46,191	2.68%
Employee Benefits	775,885	666,476	697,882	31,406	4.71%
Purchased Services	722,559	270,809	264,134	(6,675)	(2.46%)
Materials/Supplies	631,035	494,656	503,581	8,925	1.80%
Capital Outlay	104,666	-	-	-	-
Other	31,094	10,769	11,875	1,106	10.27%
<b>OTHER FINANCING USES</b>					
Transfers	\$ 44,250	\$ 31,057	\$ 31,057	\$ -	-
<b>TOTAL</b>	<b>\$ 10,998,742</b>	<b>\$ 9,459,024</b>	<b>\$ 9,454,739</b>	<b>\$ (4,285)</b>	<b>(0.05%)</b>
<b>45 DAY ADM</b>	1317	1348	1301	(47)	(3.49%)
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	\$ 8,351	\$ 7,017	\$ 7,267	\$ 250	3.57%

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

Action Plan 3.1

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

3.1.1

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

**MYRTLE BEACH HIGH SCHOOL  
EOCEP**

Mathematics						English Language Arts						
	% F	%D	%C	%B	%A	% met standards (D and higher)	% F	%D	%C	%B	%A	% met standards (D and higher)
<b>School</b>	35.0%	38.8%	16.9%	6.2%	3.1%	65.000%	22.2%	21.3%	25.5%	17.0%	14.0%	77.800%
<b>District</b>	20.3%	23.2%	24.0%	18.0%	14.6%	79.800%	14.6%	16.7%	22.1%	21.4%	25.2%	85.400%
<b>State</b>	32.0%	24.0%	20.9%	14.0%	9.1%	68.000%	19.2%	18.6%	22.8%	20.4%	18.9%	80.700%

SY17-18



North Myrtle Beach High School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase (Decrease)      Percent Change	
INSTRUCTION:					
Salaries	\$ 4,194,582	\$ 4,012,936	\$ 4,250,953	\$ 238,017	5.93%
Employee Benefits	1,539,271	1,514,437	1,708,116	193,679	12.79%
Purchased Services	267,715	34,191	32,335	(1,856)	(5.43%)
Materials/Supplies	169,269	130,504	133,455	2,951	2.26%
Capital Outlay	320	-	-	-	-
Other	(94)	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,980,897	\$ 1,659,909	\$ 1,657,342	\$ (2,567)	(0.15%)
Employee Benefits	774,368	634,967	649,056	14,089	2.22%
Purchased Services	447,714	275,609	256,283	(19,326)	(7.01%)
Materials/Supplies	512,967	444,150	414,223	(29,927)	(6.74%)
Capital Outlay	100,527	-	-	-	-
Other	27,141	9,488	10,325	837	-
OTHER FINANCING USES					
Transfers	\$ 48,599	\$ 31,091	\$ 31,991	\$ 900	2.89%
TOTAL	\$ 10,063,276	\$ 8,747,282	\$ 9,144,079	\$ 396,797	4.54%
45 DAY ADM	1215	1224	1274	50	4.08%
EXPENDITURES PER STUDENT	\$ 8,283	\$ 7,146	\$ 7,177	\$ 31	0.43%

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

Action Plan 3.1

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

3.1.1

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

**NORTH MYRTLE BEACH HIGH SCHOOL****EOCEP**

Mathematics						English Language Arts						
	% F	%D	%C	%B	%A	% met standards (D and higher)	% F	%D	%C	%B	%A	% met standards (D and higher)
<b>School</b>	26.7%	32.9%	23.0%	11.1%	6.2%	73.200%	15.4%	23.5%	21.1%	21.5%	18.5%	84.600%
<b>District</b>	20.3%	23.2%	24.0%	18.0%	14.6%	79.800%	14.6%	16.7%	22.1%	21.4%	25.2%	85.400%
<b>State</b>	32.0%	24.0%	20.9%	14.0%	9.1%	68.000%	19.2%	18.6%	22.8%	20.4%	18.9%	80.700%

SY17-18



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

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

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

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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 740,746	\$ 769,715	\$ 740,655	\$ (29,060)	(3.78%)
Employee Benefits	272,926	304,839	297,001	(7,838)	(2.57%)
Purchased Services	273,590	254,191	257,923	3,732	1.47%
Materials/Supplies	94,111	111,692	109,522	(2,170)	(1.94%)
Capital Outlay	1,495	-	-	-	-
Other	(45)	279	266	(13)	(4.66%)
SUPPORT SERVICES:					
Salaries	\$ 191,726	\$ 216,962	\$ 222,559	\$ 5,597	2.58%
Employee Benefits	70,263	80,846	86,699	5,853	7.24%
Purchased Services	43,443	26,025	29,921	3,896	14.97%
Materials/Supplies	58,283	47,900	54,014	6,114	12.76%
Capital Outlay	7,111	-	-	-	-
Other	2,055	1,556	1,629	73	4.69%
OTHER FINANCING USES					
Transfers	\$ 1,840	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 1,757,544</b>	<b>\$ 1,814,005</b>	<b>\$ 1,800,189</b>	<b>\$ (13,816)</b>	<b>(0.76%)</b>
<b>45 DAY ADM</b>	183	190	183	(7)	(3.68%)
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 9,604</b>	<b>\$ 9,547</b>	<b>\$ 9,837</b>	<b>\$ 290</b>	<b>3.03%</b>

**NOTE:**

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



Socastee High School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 5,807,277	\$ 5,457,729	\$ 5,474,836	\$ 17,107	0.31%
Employee Benefits	2,169,653	2,114,106	2,239,776	125,670	5.94%
Purchased Services	339,997	92,255	92,211	(44)	(0.05%)
Materials/Supplies	202,865	193,007	196,817	3,810	1.97%
Capital Outlay	642	1,800	1,800	-	-
Other	43,369	11,400	11,400	-	-
SUPPORT SERVICES:					
Salaries	\$ 2,268,819	\$ 1,900,399	\$ 2,004,606	\$ 104,207	5.48%
Employee Benefits	848,349	701,170	794,634	93,464	13.33%
Purchased Services	500,856	311,089	314,611	3,522	1.13%
Materials/Supplies	542,650	486,426	465,741	(20,685)	(4.25%)
Capital Outlay	98,640	-	-	-	-
Other	47,511	21,209	21,782	573	2.70%
OTHER FINANCING USES					
Transfers	\$ 49,473	\$ 32,462	\$ 32,462	\$ -	-
<b>TOTAL</b>	<b>\$ 12,920,101</b>	<b>\$ 11,323,052</b>	<b>\$ 11,650,676</b>	<b>\$ 327,624</b>	<b>2.89%</b>
<b>45 DAY ADM</b>	<b>1588</b>	<b>1632</b>	<b>1618</b>	<b>(14)</b>	<b>(0.86%)</b>
<b>EXPENDITURES</b>					
<b>PER STUDENT</b>	<b>\$ 8,136</b>	<b>\$ 6,938</b>	<b>\$ 7,201</b>	<b>\$ 263</b>	<b>3.78%</b>

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

Action Plan 3.1

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3.1.1

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

**SOCASSTEE HIGH SCHOOL  
EOCEP**

Mathematics						English Language Arts						
	% F	%D	%C	%B	%A	% met standards (D and higher)	% F	%D	%C	%B	%A	% met standards (D and higher)
<b>School</b>	25.9%	35.3%	25.2%	8.7%	4.9%	74.100%	14.5%	14.0%	22.4%	26.3%	22.9%	85.600%
<b>District</b>	20.3%	23.2%	24.0%	18.0%	14.6%	79.800%	14.6%	16.7%	22.1%	21.4%	25.2%	85.400%
<b>State</b>	32.0%	24.0%	20.9%	14.0%	9.1%	68.000%	19.2%	18.6%	22.8%	20.4%	18.9%	80.700%

SY17-18



St. James High School	Our School	Prior Year
<b>Students</b>		
% 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
<b>Teachers</b>		
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
<b>School</b>		
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



	2016-17		2017-18		2018-19	2017-18 To 2018-19			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	5,406,017	\$	5,239,734	\$	5,317,477	\$	77,743	1.48%
Employee Benefits		2,012,349		2,006,404		2,122,500		116,096	5.79%
Purchased Services		318,119		31,327		31,097		(230)	(0.73%)
Materials/Supplies		198,600		155,251		160,471		5,220	3.36%
Capital Outlay		5,015		6,404		5,932		(472)	(7.37%)
Other		1,461		95		95		-	-
SUPPORT SERVICES:									
Salaries	\$	2,209,892	\$	1,887,772	\$	1,921,231	\$	33,459	1.77%
Employee Benefits		792,535		685,039		754,526		69,487	10.14%
Purchased Services		493,929		318,824		292,197		(26,627)	(8.35%)
Materials/Supplies		576,797		397,279		475,947		78,668	19.80%
Capital Outlay		902,457		-		-		-	-
Other		31,592		13,095		13,709		614	4.69%
OTHER FINANCING USES									
Transfers	\$	53,494	\$	33,693	\$	33,693	\$	-	-
TOTAL	\$	13,002,257	\$	10,774,917	\$	11,128,875	\$	353,958	3.29%
45 DAY ADM		1614		1651		1627		(24)	(1.45%)

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

Action Plan 3.1

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

3.1.1

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

**ST. JAMES HIGH SCHOOL**

**EOCEP**

Mathematics						English Language Arts						
	% F	%D	%C	%B	%A	% met standards (D and higher)	% F	%D	%C	%B	%A	% met standards (D and higher)
<b>School</b>	27.4%	29.4%	27.9%	12.7%	2.5%	72.500%	7.1%	15.1%	25.6%	23.9%	28.2%	92.800%
<b>District</b>	20.3%	23.2%	24.0%	18.0%	14.6%	79.800%	14.6%	16.7%	22.1%	21.4%	25.2%	85.400%
<b>State</b>	32.0%	24.0%	20.9%	14.0%	9.1%	68.000%	19.2%	18.6%	22.8%	20.4%	18.9%	80.700%

SY17-18

## Academy for the Arts, Science and Technology



Academy for the Arts, Science, and Technology	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	-1	-1
Attendance rate	-1	-1
With disabilities	-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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17		2017-18		2018-19	2017-18 To 2018-19						
	Audited		Approved		Adopted	Increase	Percent					
	Actual		Budget		Budget	(Decrease)	Change					
INSTRUCTION:												
Salaries	\$	2,550,622	\$	2,570,014	\$	2,475,668	\$	(94,346)	(3.67%)			
Employee Benefits		907,449		955,998		989,225		33,227	3.48%			
Purchased Services		147,641		16,991		16,594		(397)	(2.34%)			
Materials/Supplies		116,262		104,956		101,535		(3,421)	(3.26%)			
Capital Outlay		162		-		-		-	-			
Other		(2)		-		-		-	-			
SUPPORT SERVICES:												
Salaries	\$	753,313	\$	739,038	\$	748,076	\$	9,038	1.22%			
Employee Benefits		287,655		283,847		314,051		30,204	10.64%			
Purchased Services		176,640		168,024		171,632		3,608	2.15%			
Materials/Supplies		322,458		308,971		277,503		(31,468)	(10.18%)			
Capital Outlay		28,296		-		-		-	-			
Other		13,694		8,480		8,473		(7)	(0.08%)			
OTHER FINANCING USES												
Transfers	\$	27,931	\$	7,147	\$	7,147	\$	-	-			
TOTAL	\$	5,332,122	\$	5,163,466	\$	5,109,904	\$	(53,562)	(1.04%)			
45 DAY ADM								725	715	725	10	1.40%
EXPENDITURES												
PER STUDENT	\$	7,355	\$	7,222	\$	7,048	\$	(173)	(2.40%)			

### LEVEL OF PERFORMANCE ON THE 2016-17 PERKINS IV STANDARDS

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

State Standard	Your District's Performance	Met Standard	90% Performance Goal
80.50%	88.56%	Yes	72.45%

#### Standard 2: Academic Attainment-Mathematics

State Standard	Your District's Performance	Met Standard (Yes or No)	90% Performance Goal
62.00%	96.62%	Yes	55.80%

#### Standard 3: Technical Skill Attainment

State Standard	Your District's Performance	Met Standard	90% Performance Goal
89.50%	90.96%	Yes	80.55%

#### Standard 4: Secondary School Completion

State Standard	Your District's Performance	Met Standard	90% Performance Goal
98.50%	100%	Yes	88.65%

#### Standard 5: Secondary Placement

State Standard	Your District's Performance	Met Standard	90% Performance Goal
95.00%	99.59%	Yes	85.50%

#### Standard 6: Nontraditional Participation

State Standard	Your District's Performance	Met Standard	90% Performance Goal
13.32%	9.03%	No	11.99%

#### Standard 7: Nontraditional Completion

State Standard	Your District's Performance	Met Standard	90% Performance Goal
76.70%	66.67%	No	69.03%

#### Standard 8: Student Graduation Rates

State Standard	Your District's Performance	Met Standard	90% Performance Goal
89.00%	99.20%	Yes	80.10%

## Academy of Technology & Academics



The Academy for Technology and Academics	Our School	Prior Year
<b>Students</b>		
% of students in poverty (TANF, Medicaid, SNAP, foster child or homeless)	-1	-1
Attendance rate	-1	-1
With disabilities	-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
<b>Teachers</b>		
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
<b>School</b>		
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

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,945,709	\$ 2,896,510	\$ 3,018,357	\$ 121,847	4.21%
Employee Benefits	1,062,002	1,107,500	1,228,362	120,862	10.91%
Purchased Services	132,722	27,525	28,327	802	2.91%
Materials/Supplies	122,197	131,250	129,498	(1,752)	(1.33%)
Capital Outlay	118	2,825	3,157	332	11.75%
Other	1,800	8,000	8,000	-	-
SUPPORT SERVICES:					
Salaries	\$ 803,671	\$ 769,969	\$ 794,499	\$ 24,530	3.19%
Employee Benefits	309,232	306,958	323,197	16,239	5.29%
Purchased Services	225,273	173,586	176,505	2,919	1.68%
Materials/Supplies	333,058	330,097	287,094	(43,003)	(13.03%)
Capital Outlay	20,390	-	-	-	-
Other	9,447	9,145	9,662	517	5.65%
OTHER FINANCING USES					
Transfers	\$ 27,678	\$ 10,510	\$ 10,510	\$ -	-
<b>TOTAL</b>	<b>\$ 5,993,297</b>	<b>\$ 5,773,875</b>	<b>\$ 6,017,168</b>	<b>\$ 243,293</b>	<b>4.21%</b>
<b>45 DAY ADM</b>	554	540	554	14	2.59%
<b>EXPENDITURES PER STUDENT</b>	<b>\$ 10,818</b>	<b>\$ 10,692</b>	<b>\$ 10,861</b>	<b>\$ 169</b>	<b>1.58%</b>

## LEVEL OF PERFORMANCE ON THE 2016-17 PERKINS IV STANDARDS

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

State Standard	Your District's Performance	Met Standard	90% Performance Goal
80.50%	88.56%	Yes	72.45%

## Standard 2: Academic Attainment-Mathematics

State Standard	Your District's Performance	Met Standard (Yes or No)	90% Performance Goal
62.00%	96.62%	Yes	55.80%

## Standard 3: Technical Skill Attainment

State Standard	Your District's Performance	Met Standard	90% Performance Goal
89.50%	90.96%	Yes	80.55%

## Standard 4: Secondary School Completion

State Standard	Your District's Performance	Met Standard	90% Performance Goal
98.50%	100%	Yes	88.65%

## Standard 5: Secondary Placement

State Standard	Your District's Performance	Met Standard	90% Performance Goal
95.00%	99.59%	Yes	85.50%

## Standard 6: Nontraditional Participation

State Standard	Your District's Performance	Met Standard	90% Performance Goal
13.32%	9.03%	No	11.99%

## Standard 7: Nontraditional Completion

State Standard	Your District's Performance	Met Standard	90% Performance Goal
76.70%	66.67%	No	69.03%

## Standard 8: Student Graduation Rates

State Standard	Your District's Performance	Met Standard	90% Performance Goal
89.00%	99.20%	Yes	80.10%



*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.*



	2016-17		2017-18		2018-19	2017-18 To 2018-19			
	Audited		Approved		Adopted	Increase	Percent		
	Actual		Budget		Budget	(Decrease)	Change		
INSTRUCTION:									
Salaries	\$	1,478,084	\$	1,574,561	\$	1,766,508	\$	191,947	12.19%
Employee Benefits		516,001		605,586		714,630		109,044	18.01%
Purchased Services		6,281		6,500		6,500		-	-
Materials/Supplies		16,903		8,933		11,565		2,632	29.46%
Capital Outlay		1,279		1,008		1,305		297	29.46%
SUPPORT SERVICES:									
Salaries	\$	599,607	\$	616,618	\$	634,382	\$	17,764	2.88%
Employee Benefits		211,445		239,599		263,943		24,344	10.16%
Purchased Services		46,853		78,762		82,812		4,050	5.14%
Materials/Supplies		68,937		70,874		68,473		(2,401)	(3.39%)
Other		1,032		4,337		4,971		634	14.62%
		4,501							
OTHER FINANCING USES									
Transfers	\$	23,579	\$	6,549	\$	6,549	\$	-	-
TOTAL	\$	2,974,501	\$	3,213,327	\$	3,561,638	\$	348,311	10.84%

### 2017-18 End-of-Year Statistics Report

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

467 students .....Returned to Base School

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

21 students ..... Transferred to Adult Education

38 students .....Transferred Out of State

32 students .....Transferred Within State

14 students .....Transferred Within County

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

41 students .....Drop Outs

15 students .....Home Schooled

16 students ..... Expelled

9 students .....Unknown

33 students .....Graduated





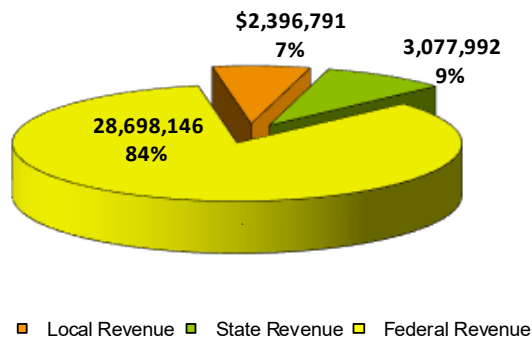


**2018-19 HIGHLIGHTS**

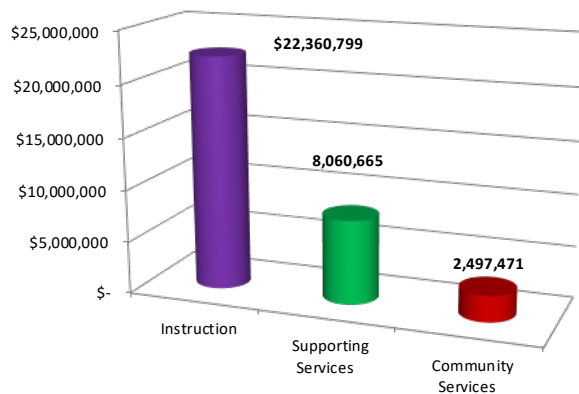
**Total Revenues and Other  
Financing Sources**                **\$ 34,299,379**

**Total Expenditures and  
Other Financing Uses**            **\$ 34,299,379**

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



**Expenditures**  
(excluding other financing uses)



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

Title I	15,383,728
Individuals with Disabilities Education Act (IDEA)	10,219,644
Improving Teacher Quality	1,477,904
EEDA	1,367,437
Student Health & Fitness- Nurse	840,554
Vocational Aide	669,479
Student Health & Fitness	412,630
IDEA-Preschool Grant	352,255
Adult Education	332,907
ESOL	262,229

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*

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018 -19 Increase / (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 3,691,900	\$ 2,111,159	\$ 2,396,791	\$ 285,632	13.53%
State Revenue	3,043,400	2,843,172	3,077,992	234,820	8.26%
Federal Revenue	29,094,067	26,445,959	28,698,146	2,252,187	8.52%
<b>Total Revenues</b>	<b>\$ 35,829,367</b>	<b>\$ 31,400,290</b>	<b>\$ 34,172,929</b>	<b>\$ 2,772,639</b>	<b>8.83%</b>
<u>Expenditures:</u>					
Instruction	\$ 24,546,647	\$ 21,412,339	\$ 22,360,799	\$ 948,460	4.43%
Supporting Services	7,816,113	6,716,535	8,060,665	1,344,130	20.01%
Community Services	1,290,443	1,984,825	2,497,471	512,646	25.83%
<b>Total Expenditures</b>	<b>\$ 33,653,203</b>	<b>\$ 30,113,699</b>	<b>\$ 32,918,935</b>	<b>\$ 2,805,236</b>	<b>9.32%</b>
<b>Excess of Revenues Over (Under) Expenditures)</b>	<b>\$ 2,176,164</b>	<b>\$ 1,286,591</b>	<b>\$ 1,253,994</b>	<b>\$ (32,597)</b>	<b>(2.53%)</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (703,998)	\$ (339,939)	\$ (357,686)	\$ (17,747)	5.22%
Transfers from Other Funds	73,500	128,250	126,450	(1,800)	(1.40%)
Transfers to Other Funds	(30,258)	-	-	-	-
Transfers to Other Funds-Indirect Cost	(1,164,540)	(1,074,902)	(1,022,758)	52,144	(4.85%)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (1,825,296)</b>	<b>\$ (1,286,591)</b>	<b>\$ (1,253,994)</b>	<b>\$ 32,597</b>	<b>(2.53%)</b>
<b>Excess of Revenues Over (Under)</b>					
<b>Expenditures and Other Sources (Uses)</b>	<b>\$ 350,868</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Fund Balance, July 1</b>	<b>1,438,481</b>	<b>-</b>	<b>1,789,349</b>	<b>1,789,349</b>	<b>-</b>
<b>Fund Balance, June 30</b>	<b>\$ 1,789,349</b>	<b>\$ -</b>	<b>\$ 1,789,349</b>	<b>\$ 1,789,349</b>	<b>-</b>

*Three-Year Comparison  
2016-17 To 2018-19*

*Special Revenue Fund  
Revenues*

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase / (Decrease)	Percent Change
<b>Local</b>					
Tuition from Patrons for Summer School	\$ 9,965	\$ -	\$ -	\$ -	-
Student Fees	744,602	-	-	-	-
Other Pupil Activity	18,462	-	-	-	-
Rentals	-	100,000	106,000	6,000	6.00%
Refund of Prior Year's Expenditures	300	-	-	-	-
Revenue from Other Local Sources	2,918,571	2,011,159	2,290,791	279,632	13.90%
<b>Total Local Revenue</b>	<b>\$ 3,691,900</b>	<b>\$ 2,111,159</b>	<b>\$ 2,396,791</b>	<b>\$ 285,632</b>	<b>13.53%</b>
<b>State</b>					
12-Month Agriculture Program	\$ -	\$ 54,328	\$ -	\$ (54,328)	(100.00%)
Education & Economic Development Act	1,178,825	1,556,049	1,367,437	(188,612)	(12.12%)
Student Health & Fitness	317,239	318,488	412,630	94,142	29.56%
Child Development Educational Program Expansion	4,640	-	-	-	-
Student Health and Fitness - Nurse	300,317	300,317	840,554	540,237	179.89%
Adult Ed Supplemental Nutrition Assistance Program	22,931	-	-	-	-
Summer Reading Camp	446,141	222,796	-	(222,796)	(100.00%)
State Teacher Supply	75,900	-	-	-	-
Education License Plates	6,792	-	-	-	-
Other Restricted State Grants	32,940	-	-	-	-
Technology Funding	272,138	-	-	-	-
Revenue from Other State Sources	385,537	391,194	457,371	66,177	16.92%
<b>Total State Revenue</b>	<b>\$ 3,043,400</b>	<b>\$ 2,843,172</b>	<b>\$ 3,077,992</b>	<b>\$ 234,820</b>	<b>8.26%</b>
<b>Federal</b>					
Vocational Aid	\$ 581,439	\$ 603,663	\$ 669,479	\$ 65,816	10.90%
Title I Basic State Grant	16,136,351	14,409,323	15,383,728	974,405	6.76%
Title II Mathematics and Science Partnership Program	177,827	-	-	-	-
ESOL Title III	216,080	272,637	262,229	(10,408)	(3.82%)
Improving Teacher Quality	991,702	1,130,409	1,477,904	347,495	30.74%
Adult Education	315,212	287,752	332,907	45,155	15.69%
State Literacy Resource	12,124	-	-	-	-
Individuals with Disabilities Education Act - IDEA	10,095,332	9,316,886	10,219,644	902,758	9.69%
Preschool Grant	398,691	425,289	352,255	(73,034)	(17.17%)
21st Century Comm Learn Center	107,864	-	-	-	-
Revenue from Other Federal Sources	61,445	-	-	-	-
<b>Total Federal Revenue</b>	<b>\$ 29,094,067</b>	<b>\$ 26,445,959</b>	<b>\$ 28,698,146</b>	<b>\$ 2,252,187</b>	<b>8.52%</b>
<b>Other Financing Sources</b>					
Transfers from Other Funds	\$ 73,500	\$ 128,250	\$ 126,450	\$ (1,800)	(1.40%)
<b>Total Other Financing Sources</b>	<b>\$ 73,500</b>	<b>\$ 128,250</b>	<b>\$ 126,450</b>	<b>\$ (1,800)</b>	<b>(1.40%)</b>
<b>TOTAL SPECIAL REVENUE FUND REVENUES AND OTHER FINANCING SOURCES</b>					
	<b>\$ 35,902,867</b>	<b>\$ 31,528,540</b>	<b>\$ 34,299,379</b>	<b>\$ 2,770,839</b>	<b>8.79%</b>

<b><i>Rentals</i></b> <b><i>\$106,000</i></b>	Revenue from the rental of Myrtle Beach High School auditorium.
<b><i>Revenue from Other Local Sources</i></b> <b><i>\$2,290,791</i></b>	After-School Childcare programs, Horry Georgetown School to Work Regional Partnership, First Steps and other contributions or donations.
<b><i>Education &amp; Economic Development Act</i></b> <b><i>\$1,367,437</i></b>	Funds used for career specialist to meet the 300-1 student to counselor ratio of the Education and Economic Development Act.
<b><i>Student Health &amp; Fitness</i></b> <b><i>\$412,630</i></b>	Funds used to insure that student in kindergarten through fifth grade are provided a minimum of 150 minutes a week of physical education and physical activity.
<b><i>Student Health &amp; Fitness-Nurses</i></b> <b><i>\$840,554</i></b>	Funds used to provide licensed nurses for elementary public schools.
<b><i>Other State Revenue</i></b> <b><i>\$457,371</i></b>	Other revenue from state sources not listed in the above accounts.
<b><i>Title I - Vocational Aide</i></b> <b><i>\$669,479</i></b>	Funds are to be provided to more fully develop the academic, vocational, and technical skills of secondary and postsecondary students who elect to enroll in vocational and technical education programs.
<b><i>Title I</i></b> <b><i>\$15,383,728</i></b>	Monies allocated under Title I of the Elementary and Secondary Education Act (ESEA) to provide supplemental instructional aide to those students who are shown to be under-achieving.
<b><i>Language Instruction for Limited English Proficient and Immigrant Students</i></b> <b><i>\$262,229</i></b>	Revenue provided under ESEA to insure that children who are limited English proficient attain English proficiency and develop high levels of academic attainment in English and core academic subjects.

<b><i>Improving Teacher Quality</i></b> <b><i>\$1,477,904</i></b>	Funds are provided for the developing and implementing mechanisms that assist schools in effectively recruiting and retaining highly qualified teachers, including specialists in core academic subjects, principals, and pupil services personnel.
<b><i>Adult Education – Basic</i></b> <b><i>\$322,907</i></b>	Revenue allocated to provide academic services to adults who want a basic education, to prepare for the Tests of General Educational Development, develop academic skills, or to complete the requirements for a high school diploma.
<b><i>Individuals with Disabilities Act</i></b> <b><i>IDEA</i></b> <b><i>\$10,571,899</i></b>	Funds received under Public Law (PL) 94-142. First priority for the utilization of these funds is the unserved handicapped children, with the second priority being the severely handicapped children receiving an inadequate education.

*Three-Year Comparison  
2016-17 To 2018-19*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 17,127	\$ 90,451	\$ 90,736	\$ 285	0.32%
Employee Benefits	10,908	31,005	32,736	1,731	5.58%
Materials/Supplies	593	-	-	-	-
TOTAL	\$ 28,628	\$ 121,456	\$ 123,472	\$ 2,016	1.66%
Primary Programs					
Salaries	\$ 1,820,830	\$ 1,520,486	\$ 1,247,097	\$ (273,389)	(17.98%)
Employee Benefits	660,715	584,233	487,312	(96,921)	(16.59%)
Purchased Services	13,740	-	-	-	-
Materials/Supplies	190,573	943,463	1,767,950	824,487	87.39%
Other Objects	89	-	-	-	-
TOTAL	\$ 2,685,947	\$ 3,048,182	\$ 3,502,359	\$ 454,177	14.90%
Elementary Programs					
Salaries	\$ 1,530,915	\$ 1,415,997	\$ 1,307,661	\$ (108,336)	(7.65%)
Employee Benefits	526,849	557,759	554,205	(3,554)	(0.64%)
Purchased Services	666,856	122,734	135,335	12,601	10.27%
Materials/Supplies	522,291	404,587	697,148	292,561	72.31%
Capital Outlay	16,408	-	-	-	-
TOTAL	\$ 3,263,319	\$ 2,501,077	\$ 2,694,349	\$ 193,272	7.73%
High School Programs					
Salaries	\$ 207,892	\$ 111,362	\$ 75,333	\$ (36,029)	(32.35%)
Employee Benefits	69,002	50,597	33,989	(16,608)	(32.82%)
Purchased Services	6,352	-	-	-	-
Materials/Supplies	928,427	191,772	86,535	(105,237)	(54.88%)
Capital Outlay	16,723	-	-	-	-
TOTAL	\$ 1,228,396	\$ 353,731	\$ 195,857	\$ (157,874)	(44.63%)
Vocational Programs					
Salaries	\$ 49,065	\$ 49,964	\$ 53,563	\$ 3,599	7.20%
Employee Benefits	12,025	13,260	14,974	1,714	12.93%
Purchased Services	481	-	-	-	-
Materials/Supplies	135,414	152,000	152,000	-	-
Capital Outlay	210,880	84,077	84,077	-	-
Other Objects	13,328	-	-	-	-
TOTAL	\$ 421,193	\$ 299,301	\$ 304,614	\$ 5,313	1.78%

*Three-Year Comparison  
2016-17 To 2018-19*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Trainable Mentally Handicapped					
Salaries	\$ 810,950	\$ 852,460	\$ 953,361	\$ 100,901	11.84%
Employee Benefits	327,480	365,851	435,062	69,211	18.92%
Materials/Supplies	22,275	-	-	-	-
TOTAL	\$ 1,160,705	\$ 1,218,311	\$ 1,388,423	\$ 170,112	13.96%
Orthopedically Handicapped					
Salaries	\$ 3,138	\$ -	\$ -	\$ -	-
Employee Benefits	767	-	-	-	-
Purchased Services	7,100	-	-	-	-
Materials/Supplies	117,686	-	-	-	-
TOTAL	\$ 128,691	\$ -	\$ -	\$ -	-
Visually Handicapped					
Salaries	\$ 196,685	\$ 181,507	\$ 185,244	\$ 3,737	2.06%
Employee Benefits	67,005	67,750	76,810	9,060	13.37%
Purchased Services	3,961	-	-	-	-
Materials/Supplies	5,437	-	-	-	-
TOTAL	\$ 273,088	\$ 249,257	\$ 262,054	\$ 12,797	5.13%
Hearing Handicapped					
Salaries	\$ 362,018	\$ 385,121	\$ 415,735	\$ 30,614	7.95%
Employee Benefits	142,956	164,842	179,676	14,834	9.00%
Purchased Services	166,027	-	-	-	-
Materials/Supplies	28,953	-	-	-	-
TOTAL	\$ 699,954	\$ 549,963	\$ 595,411	\$ 45,448	8.26%

*Three-Year Comparison  
2016-17 To 2018-19*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19		
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change	
INSTRUCTION (continued)						
Speech Handicapped						
Salaries	\$ 464,167	\$ 406,772	\$ 333,712	\$ (73,060)	(17.96%)	
Employee Benefits	154,080	153,353	138,541	(14,812)	(9.66%)	
Purchased Services	8,788	-	-	-	-	
Materials/Supplies	4,602	-	-	-	-	
TOTAL	\$ 631,637	\$ 560,125	\$ 472,253	\$ (87,872)	(15.69%)	
Learning Disabilities						
Salaries	\$ 2,061,842	\$ 2,010,103	\$ 2,225,597	\$ 215,494	10.72%	
Employee Benefits	861,840	939,856	1,042,925	103,069	10.97%	
Purchased Services	30,892	-	-	-	-	
Materials/Supplies	311,036	92,940	100,721	7,781	8.37%	
Other Objects	189	-	-	-	-	
TOTAL	\$ 3,265,799	\$ 3,042,899	\$ 3,369,243	\$ 326,344	10.72%	
Emotionally Handicapped						
Salaries	\$ 224,199	\$ 223,771	\$ 191,109	\$ (32,662)	(14.60%)	
Employee Benefits	82,160	86,999	87,185	186	0.21%	
Materials/Supplies	8,666	-	-	-	-	
TOTAL	\$ 315,025	\$ 310,770	\$ 278,294	\$ (32,476)	(10.45%)	
Preschool Handicapped						
Self-Contained (3-4 year olds)						
Salaries	\$ 478,122	\$ 475,863	\$ 475,311	\$ (552)	(0.12%)	
Employee Benefits	185,836	198,321	204,047	5,726	2.89%	
Purchased Services	11,656	-	-	-	-	
Materials/Supplies	53,027	14,074	6,187	(7,887)	(56.04%)	
TOTAL	\$ 728,641	\$ 688,258	\$ 685,545	\$ (2,713)	(0.39%)	



*Three-Year Comparison  
2016-17 To 2018-19*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Early Childhood Programs					
Salaries	\$ 3,975,327	\$ 3,383,001	\$ 3,428,695	\$ 45,694	1.35%
Employee Benefits	1,688,332	1,519,704	1,608,827	89,123	5.86%
Materials/Supplies	139	-	-	-	-
TOTAL	\$ 5,663,798	\$ 4,902,705	\$ 5,037,522	\$ 134,817	2.75%
Gifted and Talented-Academic					
Salaries	\$ 3,959	\$ 3,515	\$ 3,621	\$ 106	3.02%
Employee Benefits	1,738	1,637	1,754	117	7.15%
TOTAL	\$ 5,697	\$ 5,152	\$ 5,375	\$ 223	4.33%
Other Special Programs					
Salaries	\$ 1,371,075	\$ 1,326,631	\$ 1,310,184	\$ (16,447)	(1.24%)
Employee Benefits	509,159	528,254	558,515	30,261	5.73%
Materials/Supplies	1,301	-	20,000	20,000	100.00%
TOTAL	\$ 1,881,535	\$ 1,854,885	\$ 1,888,699	\$ 33,814	1.82%
Autism					
Salaries	\$ 171,688	\$ 230,099	\$ 226,418	\$ (3,681)	(1.60%)
Employee Benefits	86,300	114,807	120,942	6,135	5.34%
Purchased Services	215,413	-	-	-	-
TOTAL	\$ 473,401	\$ 344,906	\$ 347,360	\$ 2,454	0.71%
Primary Summer School					
Salaries	\$ 137,949	\$ -	\$ -	\$ -	-
Employee Benefits	36,260	-	-	-	-
Purchased Services	5,982	-	-	-	-
Materials/Supplies	134,465	-	-	-	-
TOTAL	\$ 314,656	\$ -	\$ -	\$ -	-
Elementary Summer School					
Salary	\$ 1,887	\$ -	\$ -	\$ -	-
Employee Benefits	458	-	-	-	-
Materials/Supplies	-	220,857	-	(220,857)	(100.00%)
TOTAL	\$ 2,345	\$ 220,857	\$ -	\$ (220,857)	(100.00%)

*Three-Year Comparison  
2016-17 To 2018-19*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
High School Summer School					
Salary	\$ 5,292	\$ -	\$ -	\$ -	-
Employee Benefits	1,289	-	-	-	-
TOTAL	\$ 6,581	\$ -	\$ -	\$ -	-
Instruction Beyond Regular Day					
Salary	\$ 154,662	\$ -	\$ -	\$ -	-
Employee Benefits	36,942	-	-	-	-
Purchased Services	3,200	-	-	-	-
Materials/Supplies	16,410	-	-	-	-
TOTAL	\$ 211,214	\$ -	\$ -	\$ -	-
Adult Basic Education Programs					
Salaries	\$ 81,315	\$ 105,848	\$ 65,814	\$ (40,034)	(37.82%)
Employee Benefits	16,369	28,092	18,402	(9,690)	(34.49%)
Purchased Services	4,463	-	-	-	-
Materials/Supplies	22,474	18,263	60,297	42,034	230.16%
TOTAL	\$ 124,621	\$ 152,203	\$ 144,513	\$ (7,690)	(5.05%)
Adult Basic Secondary Programs					
Salaray	\$ 921	\$ -	\$ -	\$ -	-
Employee Benefits	225	-	-	-	-
Materials/Supplies	229	-	-	-	-
Materials/Supplies	16,096	-	-	-	-
TOTAL	\$ 17,471	\$ -	\$ -	\$ -	-
English Literacy					
Salaries	\$ 161,688	\$ 92,148	\$ 134,752	\$ 42,604	46.23%
Employee Benefits	27,557	24,456	37,678	13,222	54.06%
Materials/Supplies	3,482	5,480	4,999	(481)	(8.78%)
TOTAL	\$ 192,727	\$ 122,084	\$ 177,429	\$ 55,345	45.33%

*Three-Year Comparison  
2016-17 To 2018-19*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Parenting/Family Literacy					
Salaries	\$ 459,156	\$ 467,946	\$ 448,666	\$ (19,280)	(4.12%)
Employee Benefits	209,373	234,971	241,499	6,528	2.78%
Purchased Services	27,166	10,000	27,000	17,000	170.00%
Materials/Supplies	120,889	153,000	170,562	17,562	11.48%
Other Objects	300	300	300	-	-
TOTAL	\$ 816,884	\$ 866,217	\$ 888,027	\$ 21,810	2.52%
Instructional Pupil Activity					
Capital Outlay	\$ 4,694	\$ -	\$ -	\$ -	-
TOTAL	\$ 4,694	\$ -	\$ -	\$ -	-
TOTAL INSTRUCTION	\$ 24,546,647	\$ 21,412,339	\$ 22,360,799	\$ 948,460	4.43%
SUPPORTING SERVICES					
Guidance Services					
Salaries	\$ 785,237	\$ 1,071,962	\$ 979,707	\$ (92,255)	(8.61%)
Employee Benefits	276,204	284,499	282,129	(2,370)	(0.83%)
Materials/Supplies	128	-	-	-	-
TOTAL	\$ 1,061,569	\$ 1,356,461	\$ 1,261,836	\$ (94,625)	(6.98%)
Health Services					
Salaries	\$ 207,041	\$ 231,261	\$ 650,886	\$ 419,625	181.45%
Employee Benefits	89,989	61,376	181,988	120,612	196.51%
Materials/Supplies	44,334	1,000	1,000	-	-
TOTAL	\$ 341,364	\$ 293,637	\$ 833,874	\$ 540,237	183.98%
Psychological Services					
Salaries	\$ 160,020	\$ 119,188	\$ 171,985	\$ 52,797	44.30%
Employee Benefits	53,606	50,764	72,935	22,171	43.67%
Purchased Services	6,108	-	-	-	-
Materials/Supplies	42,228	50,000	73,355	23,355	46.71%
TOTAL	\$ 261,962	\$ 219,952	\$ 318,275	\$ 98,323	44.70%

*Three-Year Comparison  
2016-17 To 2018-19*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Exceptional Program Services					
Salaries	\$ 65,578	\$ 58,324	\$ 58,324	\$ -	-
Employee Benefits	30,579	34,611	36,286	1,675	4.84%
Materials/Supplies	1,772	-	-	-	-
TOTAL	\$ 97,929	\$ 92,935	\$ 94,610	\$ 1,675	1.80%
Vocational Placement Services					
Purchased Services	-	10,000	10,000	-	-
TOTAL	\$ -	\$ 10,000	\$ 10,000	\$ -	-
Career Development					
Salaries	\$ 186,899	\$ 133,352	\$ 201,454	\$ 68,102	51.07%
Employee Benefits	61,553	51,288	61,196	9,908	19.32%
Purchased Services	398	-	-	-	-
TOTAL	\$ 248,850	\$ 184,640	\$ 262,650	\$ 78,010	42.25%
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 890,578	\$ 1,070,767	\$ 1,070,840	\$ 73	0.01%
Employee Benefits	292,036	381,973	395,094	13,121	3.44%
Purchased Services	12,664	80,000	150,000	70,000	87.50%
Materials/Supplies	5,934	-	-	-	-
TOTAL	\$ 1,201,212	\$ 1,532,740	\$ 1,615,934	\$ 83,194	5.43%
Library & Media Services					
Materials/Supplies	\$ 8,192	\$ -	\$ -	\$ -	-
TOTAL	\$ 8,192	\$ -	\$ -	\$ -	-
Supervision of Special Programs					
Salaries	\$ 903,376	\$ 930,181	\$ 931,917	\$ 1,736	0.19%
Employee Benefits	314,993	357,280	384,682	27,402	7.67%
Purchased Services	17,662	21,247	14,747	(6,500)	(30.59%)
Materials/Supplies	14,957	7,352	7,957	605	8.23%
TOTAL	\$ 1,250,988	\$ 1,316,060	\$ 1,339,303	\$ 23,243	1.77%

*Three-Year Comparison  
2016-17 To 2018-19*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 403,205	\$ 299,552	\$ 264,445	\$ (35,107)	(11.72%)
Employee Benefits	118,353	96,500	87,611	(8,889)	(9.21%)
Purchased Services	1,321,096	703,564	1,204,968	501,404	71.27%
Materials/Supplies	148,611	22,073	112,216	90,143	408.39%
Other	382	-	-	-	-
TOTAL	\$ 1,991,647	\$ 1,121,689	\$ 1,669,240	\$ 547,551	48.81%
School Administration					
Salaries	\$ 13,673	\$ 9,550	\$ 9,686	\$ 136	1.42%
Employee Benefits	7,363	2,534	2,708	174	6.87%
Materials/Supplies	6,353	-	-	-	-
Other	791	-	-	-	-
TOTAL	\$ 28,180	\$ 12,084	\$ 12,394	\$ 310	2.57%
Student Transportation					
Salaries	\$ 131,973	\$ 1,271	\$ 1,257	\$ (14)	(1.10%)
Employee Benefits	32,916	337	351	14	4.15%
Purchased Services	15,923	2,000	2,000	-	-
Materials/Supplies	92,852	-	-	-	-
TOTAL	\$ 273,664	\$ 3,608	\$ 3,608	\$ -	-
Operation and Maintenance of Plant					
Salaries	\$ 27,793	\$ 19,766	\$ 24,056	\$ 4,290	21.70%
Employee Benefits	6,558	5,246	6,726	1,480	28.21%
Purchased Services	2,738	8,310	8,310	-	-
Materials/Supplies	5,570	38,360	38,280	(80)	(0.21%)
TOTAL	\$ 42,659	\$ 71,682	\$ 77,372	\$ 5,690	7.94%

*Three-Year Comparison  
2016-17 To 2018-19*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Security					
Purchased Services	\$ 4,787	\$ 16,234	\$ 16,234	\$ -	-
TOTAL	\$ 4,787	\$ 16,234	\$ 16,234	\$ -	-
Technology and Data Processing					
Salaries	\$ 64,609	\$ 65,892	\$ 67,200	\$ 1,308	1.99%
Employee Benefits	26,442	28,671	30,564	1,893	6.60%
Materials/Supplies	12	-	-	-	-
Capital Outlay	7,525	-	-	-	-
TOTAL	\$ 98,588	\$ 94,563	\$ 97,764	\$ 3,201	3.39%
Staff Services					
Employee Benefits	\$ 711	\$ -	\$ -	\$ -	-
TOTAL	\$ 711	\$ -	\$ -	\$ -	-
Support Services - Pupil Activity					
Salaries	\$ 172,584	\$ -	\$ -	\$ -	-
Employee Benefits	41,304	-	-	-	-
Purchased Services	32,145	-	-	-	-
Materials/Supplies	271,529	-	-	-	-
Capital Outlay	4,979	-	-	-	-
Other	381,270	390,250	447,571	57,321	14.69%
TOTAL	\$ 903,811	\$ 390,250	\$ 447,571	\$ 57,321	14.69%
TOTAL SUPPORTING SERVICES	\$ 7,816,113	\$ 6,716,535	\$ 8,060,665	\$ 1,344,130	20.01%

*Three-Year Comparison  
2016-17 To 2018-19*

*Special Revenue Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase / (Decrease)	Percent Change
COMMUNITY SERVICES					
Custody and Care of Children					
Salaries	\$ 983,445	\$ 1,103,267	\$ 1,175,519	\$ 72,252	6.55%
Employee Benefits	206,108	327,738	372,339	44,601	13.61%
Purchased Services	6,888	9,360	9,962	602	6.43%
Materials/Supplies	68,466	97,800	101,150	3,350	3.43%
Other	4,236	436,660	590,455	153,795	35.22%
TOTAL	\$ 1,269,143	\$ 1,974,825	\$ 2,249,425	\$ 274,600	13.91%
Welfare Services					
Materials/Supplies	\$ 4,164	\$ 5,000	\$ 5,000	\$ -	-
TOTAL	\$ 4,164	\$ 5,000	\$ 5,000	\$ -	-
Non Public School Services					
Purchased Services	\$ 16,551	\$ 5,000	\$ 243,046	\$ 238,046	4760.92%
Material/Supplies	585	-	-	-	-
TOTAL	\$ 17,136	\$ 5,000	\$ 243,046	\$ 238,046	4760.92%
TOTAL COMMUNITY SERVICES	\$ 1,290,443	\$ 1,984,825	\$ 2,497,471	\$ 512,646	25.83%
TOTAL SPECIAL REVENUE FUND EXPENDITURES	\$ 33,653,203	\$ 30,113,699	\$ 32,918,935	\$ 2,805,236	9.32%
OTHER FINANCING USES					
Payments to Public Charter Schools	\$ 703,998	\$ 339,939	\$ 357,686	\$ 17,747	5.22%
Transfers to Other Funds	30,258	-	-	-	-
Transfers to Other Funds-Indirect Costs	1,164,540	1,074,902	1,022,758	(52,144)	(4.85%)
TOTAL OTHER FINANCING USES	\$ 1,898,796	\$ 1,414,841	\$ 1,380,444	\$ (34,397)	(2.43%)
TOTAL SPECIAL REVENUE FUND EXPENDITURES AND OTHER FINANCING USES	\$ 35,551,999	\$ 31,528,540	\$ 34,299,379	\$ 2,770,839	8.79%

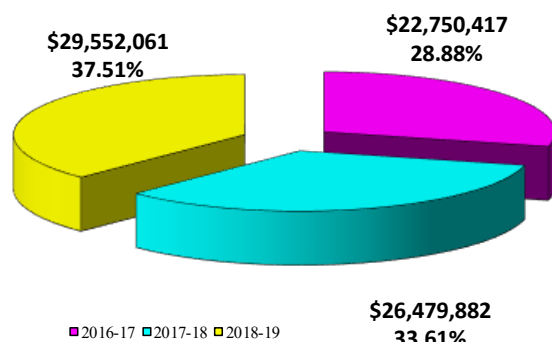
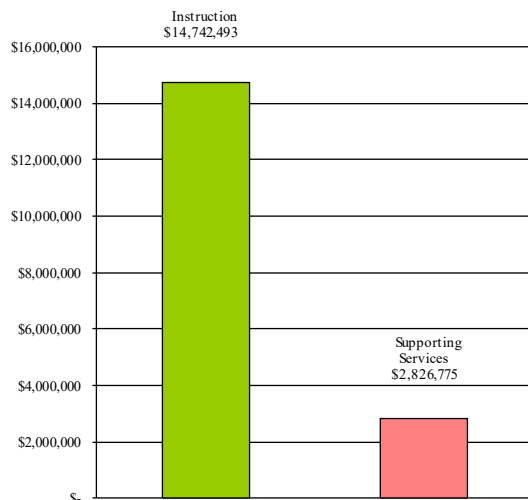




**2018-19 HIGHLIGHTS**

**Total Revenue** **\$29,552,061**

**Total Expenditures and  
Other Financing Uses** **\$ 29,552,061**

**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.

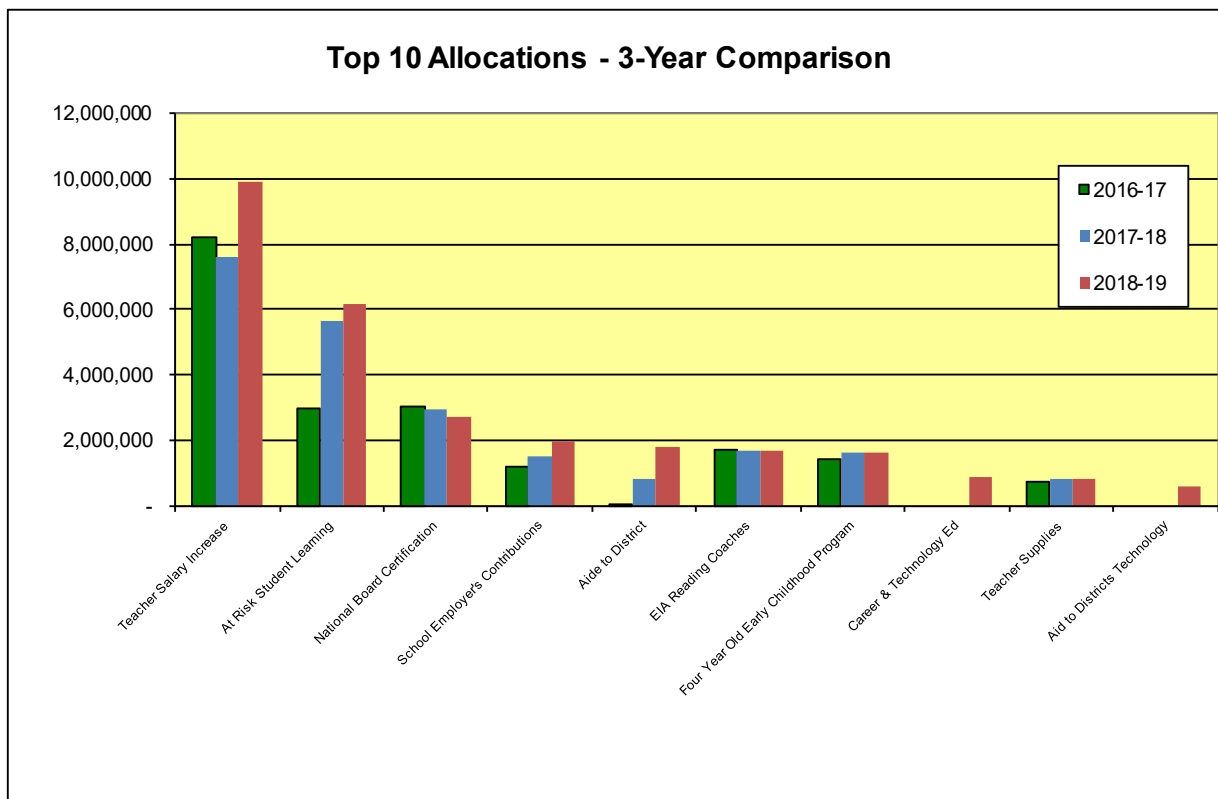
The Act is a comprehensive education reform plan containing specific programs and strategies for improving public education in the state, as well as the mechanism for the distribution of state funds for its implementation.

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	9,882,862
At Risk Student Learning	6,183,839
National Board Certification	2,711,153
School Employer's Contributions	1,958,315
Aide to District	1,813,849
EIA Reading Coaches	1,671,086
Four Year Old Early Childhood Program	1,651,271
Career & Technology Ed	900,709
Teacher Supplies	851,675
Aid to Districts Technology	610,672



*Three-Year Comparison  
2016-17 To 2018-19*

*Education Improvement Act Fund  
Budget Summary*

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase / (Decrease)	Percent Change
<u>Revenue:</u>					
State Revenue	\$ 22,750,417	\$ 26,479,882	\$ 29,552,061	\$ 3,072,179	11.60%
<b>Total Revenue</b>	<b>\$ 22,750,417</b>	<b>\$ 26,479,882</b>	<b>\$ 29,552,061</b>	<b>\$ 3,072,179</b>	<b>11.60%</b>
<u>Expenditures:</u>					
Instruction	\$ 9,435,078	\$ 13,677,411	\$ 14,742,493	\$ 1,065,082	7.79%
Supporting Services	3,922,366	3,617,825	2,826,775	(791,050)	(21.87%)
<b>Total Expenditures</b>	<b>\$ 13,357,444</b>	<b>\$ 17,295,236</b>	<b>\$ 17,569,268</b>	<b>\$ 274,032</b>	<b>1.58%</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ 9,392,973</b>	<b>\$ 9,184,646</b>	<b>\$ 11,982,793</b>	<b>\$ 2,798,147</b>	<b>30.47%</b>
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (489,161)	\$ (416,168)	\$ (425,407)	\$ (9,239)	2.22%
Transfers to Other Funds	(8,903,812)	(8,768,478)	(11,557,386)	(2,788,908)	31.81%
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (9,392,973)</b>	<b>\$ (9,184,646)</b>	<b>\$ (11,982,793)</b>	<b>\$ (2,798,147)</b>	<b>30.47%</b>
<b><u>Excess of Revenue Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b><u>Fund Balance, July 1</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

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

*Education Improvement Act Fund  
Revenues*

State	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
ADEPT	\$ 44,029	\$ -	\$ -	\$ -	-
Level Data	-	-	-	-	-
Arts In Education	15,234	-	-	-	-
Aid to Districts-Technology	-	-	610,672	610,672	#DIV/0!
Professional Development	82,873	387,772	-	(387,772)	(100.00%)
Technology Professional Development	403,850	-	-	-	#DIV/0!
Formative Assessment	238,280	-	209,833	209,833	-
Career & Technology Equipment	615,123	-	-	-	#DIV/0!
Science Kits Refurbishment	137,742	131,934	134,435	2,501	1.90%
Industry Certificates	9,041	-	10,000	10,000	#DIV/0!
Career & Technology Ed	-	-	900,709	900,709	#DIV/0!
National Board Certification	3,049,493	2,970,593	2,711,153	(259,440)	(8.73%)
Teacher of the Year Awards	1,077	1,077	1,077	-	-
EIA Reading Coaches	1,701,279	1,693,280	1,671,086	(22,194)	(1.31%)
At Risk Student Learning	2,970,385	5,625,027	6,183,839	558,812	9.93%
Four-Year Old Early Childhood Program	1,433,505	1,610,776	1,651,271	40,495	2.51%
CDEP Program	80,168	84,360	81,332	(3,028)	-
Teacher Salary Increase	8,230,222	7,617,516	9,882,862	2,265,346	29.74%
School Employer's Contributions	1,199,220	1,495,651	1,958,315	462,664	30.93%
Adult Education	594,300	533,875	581,207	47,332	8.87%
Reading	208,117	188,579	212,380	23,801	12.62%
Teacher Supplies	763,950	838,000	851,675	13,675	1.63%
High Schools that Work	52,264	-	-	-	#DIV/0!
Student Health & Fitness-Nurses	570,697	570,697	-	(570,697)	(100.00%)
IDEA-MOE Tier I	134,935	-	-	-	#DIV/0!
School-to-Work Transition Act	95,225	-	-	-	#DIV/0!
EEDA Supplies & Materials	105,515	239,264	86,366	(152,898)	(63.90%)
Aide to District	13,893	805,575	1,813,849	1,008,274	125.16%
Other	-	1,685,906	-	(1,685,906)	100.00%
<b>Total State Revenue</b>	<b>\$ 22,750,417</b>	<b>\$ 26,479,882</b>	<b>\$ 29,552,061</b>	<b>\$ 3,072,179</b>	<b>11.60%</b>

<b>Professional Development</b> <b>\$387,772</b>	Revenue appropriate to provide professional development for certified instructional and instructional leadership personnel in grades K-12th across all content areas, including teaching in and through the arts.
<b>Teacher of the Year Awards</b> <b>\$1,077</b>	Revenue appropriated to provide eligible teachers with bonuses through the Teacher of the Year Program operated by the State Board of Education.
<b>Science Kits Refurbishment</b> <b>\$131,934</b>	Revenue provided to reimburse school districts for costs related to refurbish science kits listed on the state-adopted textbook inventory for grades K-8 <sup>th</sup> .
<b>National Board Certification</b> <b>\$2,970,593</b>	Revenue appropriated to provide salary supplements to eligible teacher educators who have been certified by the National Board of Professional Teaching Standards.
<b>EIA Reading Coaches</b> <b>\$1,693,280</b>	Revenue appropriated to provide salaries and benefits for eligible school-level reading coaches through the Read to Succeed Act.
<b>At Risk Student Learning</b> <b>\$5,625,027</b>	Revenue allocated for instruction and instructional support for students classified as at academic risk.
<b>Four-Year-Old Early Childhood</b> <b>\$1,610,776</b>	A state allocation to provide funding for the early positive intervention for four-year old children, who have a probability of predicted significant readiness deficiencies.
<b>CDEP Program</b> <b>\$84,360</b>	Revenue provided to districts for four-year olds who qualify for the CDEPP based on free/reduced lunch or Medicaid eligibility.
<b>Teacher Salary Increase</b> <b>\$7,617,516</b>	Revenue provided to school districts to fund teacher salary increases required to maintain the southeastern average teacher salary based on the adjusted state minimum salary schedule index.
<b>School Employer's Contribution</b> <b>\$1,495,651</b>	State funding to defray the cost of the additional employee benefits resulting from the EIA teacher salary increase.

<b><i>Reading</i></b> <b>\$188,579</b>	Revenues provided to help teachers teach reading at all levels and across all content areas by developing a knowledge base they need in order to make informed and effective curricular and instructional decisions about reading and readers.
<b><i>Adult Education</i></b> <b>\$533,875</b>	Revenue to provide academic services to adults for adult education and literacy services, family literacy services, and English literacy services.
<b><i>Teacher Supplies</i></b> <b>\$838,000</b>	An allocation of \$250 for each certified teacher employed as of November 30 <sup>th</sup> to teach in the classroom. Will be made to offset expenses incurred by the teacher for supplies directly related to the education of students.
<b><i>Student Health &amp; Fitness-Nurses</i></b> <b>\$570,697</b>	Revenues used to improve South Carolina's school health services infrastructure by placing full-time licensed nurses in every elementary school.
<b><i>EEDA Supplies &amp; Materials</i></b> <b>\$239,264</b>	Funding to provide students in grades 6-12 with career interest inventories/assessments and career information, subscriptions, and resources to assist them in becoming more informed about and prepared for careers.
<b><i>Aide to District</i></b> <b>\$805,575</b>	Funding to support programs implemented in SC school districts, similar to those of the Education Finance Act.
<b><i>Other</i></b> <b>\$1,685,906</b>	Other state revenue not listed in the above accounts.

*Three-Year Comparison  
2016-17 To 2018-19*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 65,160	\$ 62,258	\$ 50,000	\$ (12,258)	(19.69%)
Employee Benefits	15,977	16,526	13,981	(2,545)	(15.40%)
Materials/Supplies	33,550	153,550	159,925	6,375	4.15%
TOTAL	\$ 114,687	\$ 232,334	\$ 223,906	\$ (8,428)	(3.63%)
Primary Programs					
Salaries	\$ 632,647	\$ 715,537	\$ 673,362	\$ (42,175)	(5.89%)
Employee Benefits	161,994	201,358	204,481	3,123	1.55%
Purchased Services	5,893	13,000	-	(13,000)	(100.00%)
Materials/Supplies	194,561	183,721	505,932	322,211	175.38%
TOTAL	\$ 995,095	\$ 1,113,616	\$ 1,383,775	\$ 270,159	24.26%
Elementary Programs					
Salaries	\$ 582,499	\$ 581,669	\$ 441,874	\$ (139,795)	(24.03%)
Employee Benefits	143,295	154,387	123,557	(30,830)	(19.97%)
Purchased Services	208,827	26,550	236,383	209,833	790.33%
Materials/Supplies	457,716	1,185,807	1,102,816	(82,991)	(7.00%)
Other	1,200	-	-	-	-
TOTAL	\$ 1,393,537	\$ 1,948,413	\$ 1,904,630	\$ (43,783)	(2.25%)
High School Programs					
Salaries	\$ 962,162	\$ 718,584	\$ 615,000	\$ (103,584)	(14.42%)
Employee Benefits	261,347	190,719	171,957	(18,762)	(9.84%)
Purchased Services	1,800	246,860	246,860	-	-
Materials/Supplies	140,039	575,667	839,547	263,880	45.84%
Other	1,600	-	-	-	-
TOTAL	\$ 1,366,948	\$ 1,731,830	\$ 1,873,364	\$ 141,534	8.17%
Vocational Programs					
Salaries	\$ 44,728	\$ 45,431	\$ 37,500	\$ (7,931)	(17.46%)
Employee Benefits	11,083	12,060	10,486	(1,574)	(13.05%)
Purchased Services	2,261	2,000	3,000	1,000	50.00%
Materials/Supplies	356,113	263,712	554,755	291,043	110.36%
Capital Outlay	267,810	455,330	231,500	(223,830)	(49.16%)
Other	200	-	-	-	-
TOTAL	\$ 682,195	\$ 778,533	\$ 837,241	\$ 58,708	7.54%

*Three-Year Comparison  
2016-17 To 2018-19*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Trainable Mentally Handicapped					
Salaries	\$ 45,000	\$ 72,924	\$ 52,500	\$ (20,424)	(28.01%)
Employee Benefits	11,079	23,827	14,680	(9,147)	(38.39%)
Materials/Supplies	11,000	11,500	12,100	600	5.22%
TOTAL	\$ 67,079	\$ 108,251	\$ 79,280	\$ (28,971)	(26.76%)
Visually Disabilities					
Salaries	\$ 15,000	\$ 42,306	\$ 38,586	\$ (3,720)	(8.79%)
Employee Benefits	3,729	15,861	15,659	(202)	(1.27%)
Materials/Supplies	825	825	550	(275)	(33.33%)
TOTAL	\$ 19,554	\$ 58,992	\$ 54,795	\$ (4,197)	(7.11%)
Hearing Disabilities					
Materials/Supplies	\$ 1,925	\$ 1,925	\$ 1,925	\$ -	-
TOTAL	\$ 1,925	\$ 1,925	\$ 1,925	\$ -	-
Speech Disabilities					
Salaries	\$ 35,353	\$ 158,461	\$ 163,981	\$ 5,520	3.48%
Employee Benefits	8,901	57,873	62,495	4,622	7.99%
Materials/Supplies	14,300	14,300	14,025	(275)	(1.92%)
TOTAL	\$ 58,554	\$ 230,634	\$ 240,501	\$ 9,867	4.28%
Learning Disabilities					
Salaries	\$ 130,829	\$ 473,219	\$ 469,628	\$ (3,591)	(0.76%)
Employee Benefits	32,759	215,088	228,780	13,692	6.37%
Materials/Supplies	89,026	73,488	75,213	1,725	2.35%
TOTAL	\$ 252,614	\$ 761,795	\$ 773,621	\$ 11,826	1.55%



*Three-Year Comparison  
2016-17 To 2018-19*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Emotionally Handicapped					
Salaries	\$ 7,500	\$ 7,500	\$ -	\$ (7,500)	(100.00%)
Employee Benefits	1,841	1,991	-	(1,991)	(100.00%)
Materials/Supplies	5,775	5,775	6,325	550	9.52%
TOTAL	\$ 15,116	\$ 15,266	\$ 6,325	\$ (8,941)	(58.57%)
Coordinated Early Intervening Services					
Salaries	\$ 31,867	\$ 66,014	\$ 64,671	\$ (1,343)	(2.03%)
Employee Benefits	7,857	20,323	21,029	706	3.47%
Materials/Supplies	15,400	16,153	14,237	(1,916)	(11.86%)
TOTAL	\$ 55,124	\$ 102,490	\$ 99,937	\$ (2,553)	(2.49%)
Pre-School Handicapped					
Self-Contained 3/4					
Salaries	\$ 22,500	\$ 15,000	\$ 7,500	\$ (7,500)	(50.00%)
Employee Benefits	5,522	3,982	2,097	(1,885)	(47.34%)
Materials/Supplies	7,150	7,150	7,150	-	-
TOTAL	\$ 35,172	\$ 26,132	\$ 16,747	\$ (9,385)	(35.91%)
Early Childhood Programs					
Salaries	\$ 165,947	\$ 894,413	\$ 910,539	\$ 16,126	1.80%
Employee Benefits	59,627	378,285	390,255	11,970	3.16%
Purchased Services	53,321	-	-	-	-
Materials/Supplies	193,739	441,873	455,314	13,441	3.04%
TOTAL	\$ 472,634	\$ 1,714,571	\$ 1,756,108	\$ 41,537	2.42%
Gifted and Talented - Academic					
Salaries	\$ 93,750	\$ 86,492	\$ 82,789	\$ (3,703)	(4.28%)
Employee Benefits	23,019	22,961	23,149	188	0.82%
Materials/Supplies	21,703	22,454	23,414	960	4.28%
TOTAL	\$ 138,472	\$ 131,907	\$ 129,352	\$ (2,555)	(1.94%)

*Three-Year Comparison  
2016-17 To 2018-19*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Other Special Programs					
Salaries	\$ 2,001,854	\$ 2,240,353	\$ 2,444,812	\$ 204,459	9.13%
Employee Benefits	773,918	906,178	1,026,593	120,415	13.29%
Materials/Supplies	21,965	20,350	233,455	213,105	1047.20%
TOTAL	\$ 2,797,737	\$ 3,166,881	\$ 3,704,860	\$ 537,979	16.99%
Promary Summer School					
Materials/Supplies	\$ 12,361	\$ -	\$ -	\$ -	-
TOTAL	\$ 12,361	\$ -	\$ -	\$ -	-
Elementary Summer School					
Salaries	\$ 147,652	\$ 219,944	\$ 207,096	\$ (12,848)	(5.84%)
Employee Benefits	38,160	58,268	57,904	(364)	(0.62%)
Purchased Services	1,125	-	-	-	-
Materials/Supplies	1,963	-	210,441	210,441	100.00%
TOTAL	\$ 188,900	\$ 278,212	\$ 475,441	\$ 197,229	70.89%
High School Summer School					
Salaries	\$ 5,696	\$ 64,887	\$ 23,445	\$ (41,442)	(63.87%)
Employee Benefits	1,486	17,221	6,556	(10,665)	(61.93%)
Materials/Supplies	390	20,671	4,999	(15,672)	(75.82%)
TOTAL	\$ 7,572	\$ 102,779	\$ 35,000	\$ (67,779)	(65.95%)
Instruction Beyond Regular Day					
Salaries	\$ 251,063	\$ 354,818	\$ 346,975	\$ (7,843)	(2.21%)
Employee Benefits	60,474	89,170	97,013	7,843	8.80%
Materials/Supplies	-	100,169	100,169	-	-
TOTAL	\$ 311,537	\$ 544,157	\$ 544,157	\$ -	-

*Three-Year Comparison  
2016-17 To 2018-19*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Adult Basic Education Programs					
Salaries	\$ 104,244	\$ 102,033	\$ 138,643	\$ 36,610	35.88%
Employee Benefits	19,247	27,080	38,764	11,684	43.15%
Materials/Supplies	4,640	21,483	21,463	(20)	(0.09%)
TOTAL	\$ 128,131	\$ 150,596	\$ 198,870	\$ 48,274	32.06%
Adult Secondary Education Programs					
Salaries	\$ 102,207	\$ 86,753	\$ 87,252	\$ 499	0.58%
Employee Benefits	29,976	28,616	30,284	1,668	5.83%
Purchased Services	24,555	6,000	6,500	500	8.33%
Materials/Supplies	79,156	40,000	19,189	(20,811)	(52.03%)
Capital Outlay	5,007	-	-	-	-
TOTAL	\$ 240,901	\$ 161,369	\$ 143,225	\$ (18,144)	(11.24%)
Post-Secondary Programs					
Salaries	\$ 59,559	\$ 60,749	\$ -	\$ (60,749)	(100.00%)
Employee Benefits	19,203	20,754	-	(20,754)	(100.00%)
Materials/Supplies	275	275	275	-	-
TOTAL	\$ 79,037	\$ 81,778	\$ 275	\$ (81,503)	(99.66%)
Adult Education Remedial					
Salaries	\$ -	\$ 20,815	\$ 20,584	\$ (231)	(1.11%)
Employee Benefits	-	5,524	5,755	231	4.18%
TOTAL	\$ -	\$ 26,339	\$ 26,339	\$ -	-
Parenting/Family Literacy					
Salaries	\$ -	\$ 121,758	\$ 124,547	\$ 2,789	2.29%
Employee Benefits	127	41,290	44,272	2,982	7.22%
Purchased Services	-	25,000	29,000	4,000	16.00%
Materials/Supplies	69	20,563	35,000	14,437	70.21%
TOTAL	\$ 196	\$ 208,611	\$ 232,819	\$ 24,208	11.60%
TOTAL INSTRUCTION	\$ 9,435,078	\$ 13,677,411	\$ 14,742,493	\$ 1,065,082	7.79%
SUPPORT SERVICES					
Guidance Services					
Salaries	\$ 113,609	\$ 72,500	\$ 67,500	\$ (5,000)	(6.90%)
Employee Benefits	27,880	19,247	18,877	(370)	(1.92%)
Purchased Services	24,300	38,000	22,111	(15,889)	(41.81%)
Materials/Supplies	51,754	106,631	95,211	(11,420)	(10.71%)
TOTAL	\$ 217,543	\$ 236,378	\$ 203,699	\$ (32,679)	(13.82%)

*Three-Year Comparison  
2016-17 To 2018-19*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Health Services					
Salaries	\$ 414,195	\$ 447,409	\$ -	\$ (447,409)	(100.00%)
Employee Benefits	176,041	118,742	-	(118,742)	(100.00%)
TOTAL	\$ 590,236	\$ 566,151	\$ -	\$ (566,151)	(100.00%)
Vocational Placement					
Purchased Services	\$ -	\$ -	\$ 10,000	\$ 10,000	100.00%
TOTAL	\$ -	\$ -	\$ 10,000	\$ 10,000	100.00%
Career Specialist Services					
Purchased Services	\$ 9,041	\$ -	\$ -	\$ -	-
Materials/Supplies	-	1,650	-	(1,650)	(100.00%)
TOTAL	\$ 9,041	\$ 1,650	\$ -	\$ (1,650)	(100.00%)
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 1,235,751	\$ 1,177,099	\$ 1,130,072	\$ (47,027)	(4.00%)
Employee Benefits	404,256	453,808	478,641	24,833	5.47%
Materials/Supplies	470	-	-	-	-
TOTAL	\$ 1,640,477	\$ 1,630,907	\$ 1,608,713	\$ (22,194)	(1.36%)
Library and Media Services					
Salaries	\$ 78,072	\$ 65,000	\$ 65,000	\$ -	-
Employee Benefits	19,159	17,256	18,175	919	5.33%
Materials/Supplies	13,475	14,225	14,300	75	0.53%
TOTAL	\$ 110,706	\$ 96,481	\$ 97,475	\$ 994	1.03%
Supervision of Special Programs					
Salaries	\$ 275,635	\$ 282,903	\$ 311,131	\$ 28,228	9.98%
Employee Benefits	86,592	95,970	111,464	15,494	16.14%
Purchased Services	16,736	4,500	17,444	12,944	287.64%
Materials/Supplies	885	2,000	1,000	(1,000)	(50.00%)
TOTAL	\$ 379,848	\$ 385,373	\$ 441,039	\$ 55,666	14.44%

*Three-Year Comparison  
2016-17 To 2018-19*

*Education Improvement Act Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Object	2016-17	2017-18	2018-19	2017-18 To 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 211,645	\$ 79,026	\$ -	\$ (79,026)	(100.00%)
Employee Benefits	53,067	20,974	-	(20,974)	(100.00%)
Purchased Services	280,076	224,295	354,395	130,100	58.00%
Materials/Supplies	29,342	287,870	68,387	(219,483)	(76.24%)
TOTAL	\$ 574,130	\$ 612,165	\$ 422,782	\$ (189,383)	(30.94%)
School Administration					
Salaries	\$ 28,963	\$ -	\$ -	\$ -	-
Employee Benefits	7,479	-	-	-	-
TOTAL	\$ 36,442	\$ -	\$ -	\$ -	-
Operation & Maintenance of Plant					
Employee Benefits	\$ 9	\$ -	\$ -	\$ -	-
TOTAL	\$ 9	\$ -	\$ -	\$ -	-
Student Transportation					
Salaries	\$ 120,915	\$ 5,324	\$ -	\$ (5,324)	(100.00%)
Employee Benefits	30,379	1,359	-	(1,359)	(100.00%)
Purchased Services	16,408	31,384	-	(31,384)	(100.00%)
TOTAL	\$ 167,702	\$ 38,067	\$ -	\$ (38,067)	(100.00%)
Technology & Data Processing					
Materials/Supplies	\$ 158,265	\$ 24,792	\$ 24,792	\$ -	-
TOTAL	\$ 158,265	\$ 24,792	\$ 24,792	\$ -	-
Pupil Services Activities					
Materials/Supplies	\$ 278	\$ 275	\$ 275	\$ -	-
Other	37,689	25,586	18,000	(7,586)	(29.65%)
TOTAL	\$ 37,967	\$ 25,861	\$ 18,275	\$ (7,586)	(29.33%)
TOTAL SUPPORTING SERVICES	\$ 3,922,366	\$ 3,617,825	\$ 2,826,775	\$ (791,050)	(21.87%)
TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES					
	\$ 13,357,444	\$ 17,295,236	\$ 17,569,268	\$ 274,032	1.58%
OTHER FINANCING USES					
Payments to Charter Schools	\$ 489,161	\$ 416,168	\$ 425,407	\$ 9,239	2.22%
Transfers to Other Funds	8,903,812	8,768,478	11,557,386	2,788,908	31.81%
TOTAL OTHER FINANCING USES	\$ 9,392,973	\$ 9,184,646	\$ 11,982,793	\$ 2,798,147	30.47%
TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES AND OTHER FINANCING USES					
	\$ 22,750,417	\$ 26,479,882	\$ 29,552,061	\$ 3,072,179	11.60%



**2018-19 HIGHLIGHTS**

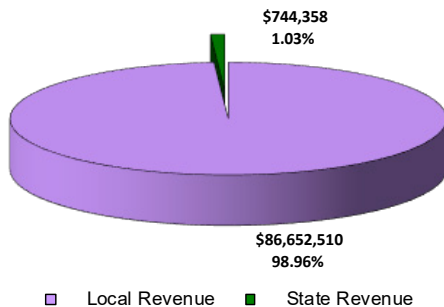
**Total Revenue and  
Other Financing Sources**     \$ 87,565,845

**Total Expenditures**             \$ 90,089,508

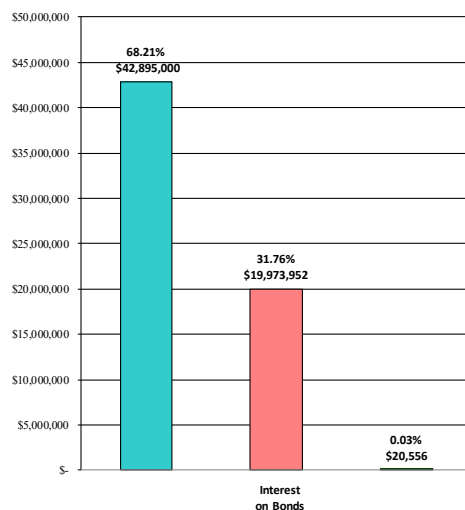
**Tax Millage**                             10 mills

**Value of a Mill**                     \$     2,119,549

**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 2019 is 10 mills.

FY2019	10.0 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  
2016-17 To 2018-19*

*Debt Service Fund  
Budget Summary*

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase/ (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 82,716,536	\$ 80,465,861	\$ 86,652,510	\$ 6,186,649	7.69%
State Revenue	853,692	824,484	913,335	88,851	10.78%
<b>Total Revenues</b>	<b>\$ 83,570,228</b>	<b>\$ 81,290,345</b>	<b>\$ 87,565,845</b>	<b>\$ 6,275,500</b>	<b>7.72%</b>
<u>Expenditures:</u>					
Redemption of Principal	\$ 22,945,000	\$ 17,815,000	\$ 42,895,000	\$ 25,080,000	140.78%
Interest on Bonds	19,671,086	20,831,602	19,973,952	(857,650)	(4.12%)
Fees for Servicing Bonds	18,769	20,556	20,556	-	-
<b>Total Expenditures</b>	<b>\$ 42,634,855</b>	<b>\$ 38,667,158</b>	<b>\$ 62,889,508</b>	<b>\$ 24,222,350</b>	<b>62.64%</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 40,935,373</b>	<b>\$ 42,623,187</b>	<b>\$ 24,676,337</b>	<b>\$ (17,946,850)</b>	<b>(42.11%)</b>
<u>Other Financing Sources (Uses):</u>					
Transfer to School Building Fund	\$ (43,600,000)	\$ (19,500,000)	\$ (27,200,000)	\$ (7,700,000)	39.49%
<b>Total Other Financing Sources</b>	<b>\$ (43,600,000)</b>	<b>\$ (19,500,000)</b>	<b>\$ (27,200,000)</b>	<b>\$ (7,700,000)</b>	<b>39.49%</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (2,664,627)</b>	<b>\$ 23,123,187</b>	<b>\$ (2,523,663)</b>	<b>\$ (25,646,850)</b>	<b>(110.91%)</b>
<b>Fund Balance, July 1</b>	<b>34,590,467</b>	<b>31,744,169</b>	<b>54,857,032</b>	<b>23,112,863</b>	<b>72.81%</b>
<b>Fund Balance, June 30</b>	<b>\$ 31,925,840</b>	<b>\$ 54,867,356</b>	<b>\$ 52,333,369</b>	<b>\$ (2,533,987)</b>	<b>(4.62%)</b>
<b>Percent Change in Fund Balance</b>	<b>-8.35%</b>	<b>42.14%</b>	<b>-4.82%</b>		

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



*Three-Year Comparison  
2016-17 To 2018-19*

*Debt Service Fund  
Revenues*

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase/ (Decrease)	Percent Change
Local					
Ad Valorem Taxes	\$ 20,272,334	\$ 20,239,758	\$ 21,195,493	\$ 955,735	4.72%
Penalties and Interest on Taxes	181,011	181,530	177,358	(4,172)	(2.30%)
Education Capital Improvement Sales Tax	61,116,597	59,464,845	64,252,420	4,787,575	8.05%
Revenue in Lieu of Taxes	1,012,466	460,471	849,629	389,158	84.51%
Interest on Investments	134,128	119,257	177,610	58,353	48.93%
Total Local Revenue	\$ 82,716,536	\$ 80,465,861	\$ 86,652,510	6,186,649	7.69%
State					
Homestead Exemption	\$ 598,698	\$ 573,791	\$ 598,698	\$ 24,907	4.34%
Merchant's Inventory Tax	201,985	201,985	201,985	-	-
Manufacturer's Depreciation Reimbursement	20,832	20,361	20,831	470	2.31%
Other State Property Tax Revenues	32,177	28,347	91,821	63,474	223.92%
Total State Revenue	\$ 853,692	\$ 824,484	\$ 913,335	\$ 88,851	10.78%
TOTAL DEBT SERVICE FUND REVENUES AND OTHER FINANCING SOURCES	\$ 83,570,228	\$ 81,290,345	\$ 87,565,845	6,275,500	7.72%

<p><b><i>Ad Valorem Taxes</i></b> <b>\$21,195,493</b></p>	<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>
<p><b><i>Penalties and Interest on Taxes</i></b> <b>\$177,358</b></p>	<p>Revenue from penalties and interest charged on delinquent taxes from the due date of actual payment.</p>
<p><b><i>Education Capital Improvement Sales/Use Tax Act</i></b> <b>\$64,252,420</b></p>	<p>These funds are estimated on the first quarter receipts of the one cent local option sales tax for school construction.</p>
<p><b><i>Revenue in Lieu of Taxes</i></b> <b>\$417,210</b></p>	<p>Payments received from the South Carolina Public Service Authority, Loris Industries, Allied Signal Corporation, and AVX Corporation.</p>
<p><b><i>Multi County business Park Fee In Lieu of Taxes</i></b> <b>\$432,419</b></p>	<p>Payments received from Multi County Business Park.</p>
<p><b><i>Interest on Investments</i></b> <b>\$177,610</b></p>	<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>
<p><b><i>Homestead Exemption</i></b> <b>\$598,698</b></p>	<p>Reimbursement to school districts for the loss of school tax revenue as a result of tax exemptions for taxpayers sixty-five (65) and over or those totally and permanently disabled or legally blind.</p>

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<b><i>Merchant's Inventory Tax</i></b> <b><i>\$201,985</i></b>	Reimbursement for the loss of school tax revenue due to the property tax exemption granted for inventories of business as established in Section 12-37-450 of the <u>S. C. Code of Laws, 1976</u> , as amended.
<b><i>Manufacturer's Depreciation Reimbursement</i></b> <b><i>\$20,831</i></b>	Reimbursement to school districts from the Department of Revenue and Taxation for the loss of school tax revenue as a result of tax exemptions for industries as established in Section 12-37-935 of the <u>S. C. Code of Laws, 1976</u> , as amended.
<b><i>Other State Property Revenue</i></b> <b><i>\$91,821</i></b>	Revenue from sources listed above through State property tax.

## Debt Service Requirements

For Year Ending 6-30-19

<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>6/30/2018</u>			
2010A Referendum	3/1/2021	2.00-5.00%	43,330,000	16,315,000	5,175,000	815,750	5,990,750
2011A Referendum	9/1/2022	3.00-5.00%	54,965,000	27,720,000	6,280,000	1,386,000	7,666,000
2012A Referendum	9/1/2030	2.00-4.50%	59,455,000	46,015,000	3,010,000	1,913,976	4,923,976
2015A Referendum	9/1/2031	4.00-5.00%	110,810,000	109,505,000	465,000	4,588,026	5,053,026
2015B Referendum	9/1/2027	4.00-5.00%	32,970,000	29,410,000	3,765,000	1,381,200	5,146,200
2016b Referendum	9/1/2025	5.00%	125,000,000	125,000,000	15,295,000	6,250,000	21,545,000
2016A Referendum	9/1/2025	5.00%	72,780,000	72,780,000	8,905,000	3,639,000	12,544,000
			<u>499,310,000</u>	<u>426,745,000</u>	<u>42,895,000</u>	<u>19,973,952</u>	<u>62,868,952</u>
						Agents' Fees	<u>20,556</u>
							<u>62,889,508</u>

PROJECTED AS OF JUNE 30, 2018

Projected Assessed Value	<u>\$ 2,229,466,289</u>
Constitutional Debt Limit (8% of Assessed Value)	\$ 178,357,303
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>\$ 53,357,303</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%.

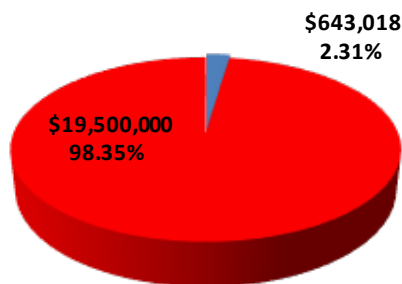




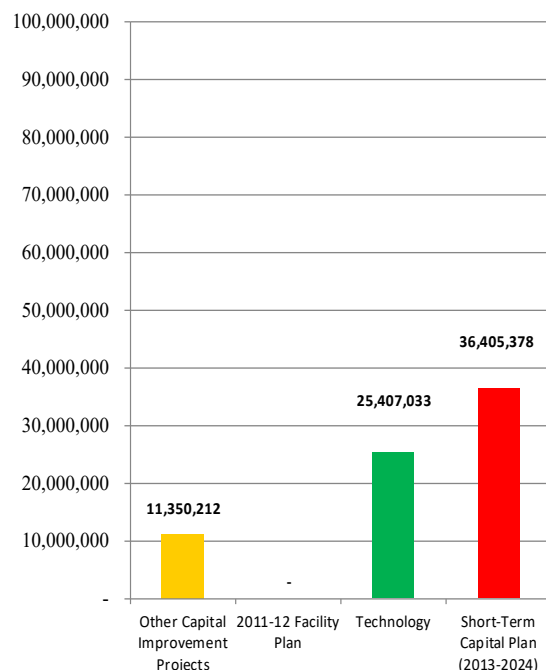
**2018-19 HIGHLIGHTS**

**Total Revenue & Other  
Financing Sources**      **\$ 29,005,057**

**Total Expenditures &  
Other Financing Uses**      **\$ 73,162,623**

**Revenue & Other Financing Sources**

■ Local   ■ Other Financing Sources

**School Building Fund Expenditures  
By Project**

The School Building Fund is a Capital Projects Fund type and is used to account for financial resources specifically allocated for the District's approved state building projects, construction or purchase of new facilities, purchase of certain equipment and major repairs or renovations to District facilities except those financed in the Proprietary Fund. These projects are financed primarily through general obligation bond issues and government grants.

Capital budgets are adopted on a project-length basis. The budgets reflected in this document include expenditures that are *anticipated to incur* during the budget period and the proposed means of financing them.

Capital expenditures are defined as resources used to equip, construct, repair, or renovate school facilities. Capital expenditures have a value of \$5,000 or more and a useful economic life of over one year.

Current projects funded through the School Building Fund include:

- ◆ \$36,405,378 for Short-Term Capital Plan.
- ◆ \$11,350,212 for completion of previously approved Capital Improvement Projects.
- ◆ \$25,407,033 for Technology

*Three-Year Comparison  
2016-17 To 2018-19*

*School Building Fund  
Budget Summary*

	<b>2016-17 Audited Actual</b>	<b>2017-18 Approved Budget</b>	<b>2018-19 Adopted Budget</b>	<b>2017-18 to 2018-19 Increase/ (Decrease)</b>	<b>Percent Change</b>
<u>Revenues:</u>					
Local Revenue	\$ 1,278,556	\$ 326,679	\$ <b>643,018</b>	\$ 316,339	96.83%
Intergovernmental Revenue	1,564,188	414,879	<b>1,162,039</b>	747,160	100.00%
<b>Total Revenues</b>	<b>\$ 2,842,744</b>	<b>\$ 741,558</b>	<b>\$ 1,805,057</b>	<b>\$ 1,063,499</b>	<b>143.41%</b>
<u>Expenditures:</u>					
Facilities Acquisitions & Construction Services	\$ 194,887,026	\$ 130,708,117	\$ <b>73,162,623</b>	\$ (57,545,494)	(44.03%)
<b>Total Expenditures</b>	<b>\$ 194,887,026</b>	<b>\$ 130,708,117</b>	<b>\$ 73,162,623</b>	<b>\$ (57,545,494)</b>	<b>(44.03%)</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (192,044,282)</b>	<b>\$ (129,966,559)</b>	<b>\$ (71,357,566)</b>	<b>\$ 58,608,993</b>	<b>45.10%</b>
<u>Other Financing Sources (Uses):</u>					
Transfer from Debt Service Fund	\$ 43,600,000	\$ 19,500,000	\$ <b>27,200,000</b>	\$ 7,700,000	39.49%
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 43,600,000</b>	<b>\$ 19,500,000</b>	<b>\$ 27,200,000</b>	<b>\$ 7,700,000</b>	<b>39.49%</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (148,444,282)</b>	<b>\$ (110,466,559)</b>	<b>\$ (44,157,566)</b>	<b>\$ 66,308,993</b>	<b>(60.03%)</b>
<b>Fund Balance, July 1</b>	<b>265,227,253</b>	<b>131,988,436</b>	<b>88,099,715</b>	<b>(43,888,721)</b>	<b>(33.25%)</b>
<b>Fund Balance, June 30</b>	<b>\$ 116,782,971</b>	<b>\$ 21,521,877</b>	<b>\$ 43,942,149</b>	<b>\$ 22,420,272</b>	<b>104.17%</b>

*Three-Year Comparison  
2016-17 To 2018-19*

*School Building Fund  
Budget Summary (Unaudited)*

	2016-17 Audited Actual	2017-18 Audited Actual	2018-19 Adopted Budget	2017-18 to 2018-19 Increase/ (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 1,278,556	\$ 2,107,849	\$ 643,018	\$ (1,464,831)	(69.49%)
Intergovernmental Revenue	1,564,188	621,531	1,162,039	540,508	86.96%
State Revenue	-	375,000	-	(375,000)	(100.00%)
<b>Total Revenues</b>	<b>\$ 2,842,744</b>	<b>\$ 3,104,380</b>	<b>\$ 1,805,057</b>	<b>\$ (1,299,323)</b>	<b>(41.85%)</b>
<u>Expenditures:</u>					
Facilities Acquisitions & Construction Services	\$ 194,887,026	\$ 98,701,647	\$ 73,162,623	\$ (25,539,024)	(25.87%)
<b>Total Expenditures</b>	<b>\$ 194,887,026</b>	<b>\$ 98,701,647</b>	<b>\$ 73,162,623</b>	<b>\$ (25,539,024)</b>	<b>(25.87%)</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (192,044,282)</b>	<b>\$ (95,597,267)</b>	<b>\$ (71,357,566)</b>	<b>\$ 24,239,701</b>	<b>25.36%</b>
<u>Other Financing Sources (Uses):</u>					
Sale of Fixed Assets	\$ -	\$ 5,000	\$ -	\$ (5,000)	(100.00%)
Transfer from General Fund	-	439,371	-	(439,371)	(100.00%)
Transfer from Debt Service Fund	43,600,000	24,300,000	27,200,000	2,900,000	11.93%
Transfer to Food Service Fund	-	(3,235,516)	-	3,235,516	(100.00%)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 43,600,000</b>	<b>\$ 21,508,855</b>	<b>\$ 27,200,000</b>	<b>\$ 5,691,145</b>	<b>26.46%</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **</b>	<b>\$ (148,444,282)</b>	<b>\$ (74,088,412)</b>	<b>\$ (44,157,566)</b>	<b>\$ 29,930,846</b>	<b>(40.40%)</b>
<b>Fund Balance, July 1</b>	<b>265,227,253</b>	<b>116,782,971</b>	<b>42,694,559</b>	<b>(74,088,412)</b>	<b>(63.44%)</b>
<b>Fund Balance, June 30</b>	<b>\$ 116,782,971</b>	<b>\$ 42,694,559</b>	<b>\$ (1,463,007)</b>	<b>\$ (44,157,566)</b>	<b>(103.43%)</b>

*Three-Year Comparison  
2016-17 To 2018-19*

*School Building Fund  
Revenue and Other Financing Sources*

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 to 2018-19	
				Increase/ (Decrease)	Percent Change
<b>Local</b>					
Interest on Investments	\$ 1,278,556	\$ 326,679	\$ 643,018	\$ 316,339	96.83%
<b>Total Local Revenue</b>	<b>\$ 1,278,556</b>	<b>\$ 326,679</b>	<b>\$ 643,018</b>	<b>\$ 316,339</b>	<b>96.83%</b>
<b>Intergovernmental</b>					
Payments from Other Governmental Units	\$ 1,564,188	\$ 414,879	\$ 1,162,039	\$ 747,160	180.09%
<b>Total Intergovernmental Revenue</b>	<b>\$ 1,564,188</b>	<b>\$ 414,879</b>	<b>\$ 1,162,039</b>	<b>\$ 747,160</b>	<b>180.09%</b>
<b>Other Financing Sources</b>					
Transfer from Debt Service Fund	\$ 43,600,000	\$ 19,500,000	\$ 27,200,000	\$ 7,700,000	39.49%
<b>Total Other Financing Sources</b>	<b>\$ 43,600,000</b>	<b>\$ 19,500,000</b>	<b>\$ 27,200,000</b>	<b>\$ 7,700,000</b>	<b>39.49%</b>
<b>TOTAL SCHOOL BUILDING FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 46,442,744</b>	<b>\$ 20,241,558</b>	<b>\$ 29,005,057</b>	<b>\$ 8,763,499</b>	<b>43.29%</b>

<b><i>Interest Income</i></b> <b><i>\$643,018</i></b>	Interest earned from the investment of idle school district revenue as it becomes available. This year's estimate assumes an average interest rate of 1.10% on investment principal. Investment of all idle funds is the responsibility of the County Treasurer.
<b><i>Payments from Other Governmental Units</i></b> <b><i>\$1,162,039</i></b>	E-Rate rebates to assist schools and libraries in the obtainment of telecommunications and internet access.
<b><i>Transfer from Debt Service Fund</i></b> <b><i>\$27,200,000</i></b>	<p>In 2018-19, the District plans to transfer \$27,200,000 from the Debt Service fund for the following projects:</p> <ul style="list-style-type: none"><li>• Construction Management- \$27,657,245</li><li>• Technology and Laptop Initiative- \$3,100,000</li><li>• Devices and Infrastructure for Personalized Digital Learning Initiative - \$6,000,000</li><li>• Short-term Capital Plan - \$36,405,378</li></ul>

*Three-Year Comparison  
2016-17 To 2018-19*

*School Building Fund  
Expenditures and Other Financing Uses*

Expenditures by Function and Project	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
<b>Facilities Acquisitions &amp; Construction Services</b>					
Phase IV Building Program	\$ 1,182,494	\$ -	\$ -	\$ -	-
2011-12 Facility Plan	270,411	306,572	-	(306,572)	(100.00%)
Short-Term Capital Plan (2013-2024)	183,526,617	109,388,442	36,405,378	(72,983,064)	(66.72%)
Technology	8,098,479	18,172,936	25,407,033	7,234,097	39.81%
Other Capital Improvement Projects	1,809,024	2,840,167	11,350,212	8,510,045	299.63%
<b>TOTAL FACILITIES ACQUISITIONS &amp; CONSTRUCTION SERVICES</b>	<b>\$ 194,887,026</b>	<b>\$ 130,708,117</b>	<b>\$ 73,162,623</b>	<b>\$ (57,545,494)</b>	<b>(44.03%)</b>

<b>Technology Projects</b> \$25,407,033	Contingency for future ERP System Upgrades	\$5,412,133
	Technology Plan	10,894,900
	2018-19 Classroom Technology and Laptop Initiative	3,100,000
	Devices & Infrastructure for the PDL Initiative	6,000,000
	<b>Total Technology Projects</b>	<b>\$25,407,033</b>
<b>Other Capital Improvement Projects</b> \$11,350,212	Current Capital Improvement Projects	\$ 2,545,863
	Contingency	8,804,349
	<b>Total Other Capital Improvement Projects</b>	<b>\$11,350,212</b>
<b>Short-Term Capital Plan (2011-2024)</b> \$36,405,378	New St. James Intermediate School	\$ 685,337
	New Socastee Middle School	1,355,527
	New Ten Oaks Middle School	698,943
	New Myrtle Beach Middle School	576,016
	New Socastee Elementary School	556,718
	Renovation to Old Myrtle Beach Middle	16,915,428
	Renovation to North Myrtle Beach High School	342,020
	Addition to Midland Elementary School	366,298
	Support Space and Building Modifications	5,181,818
	Sustainment Projects	6,545,455
	Emergency Maintenance Repair	909,091

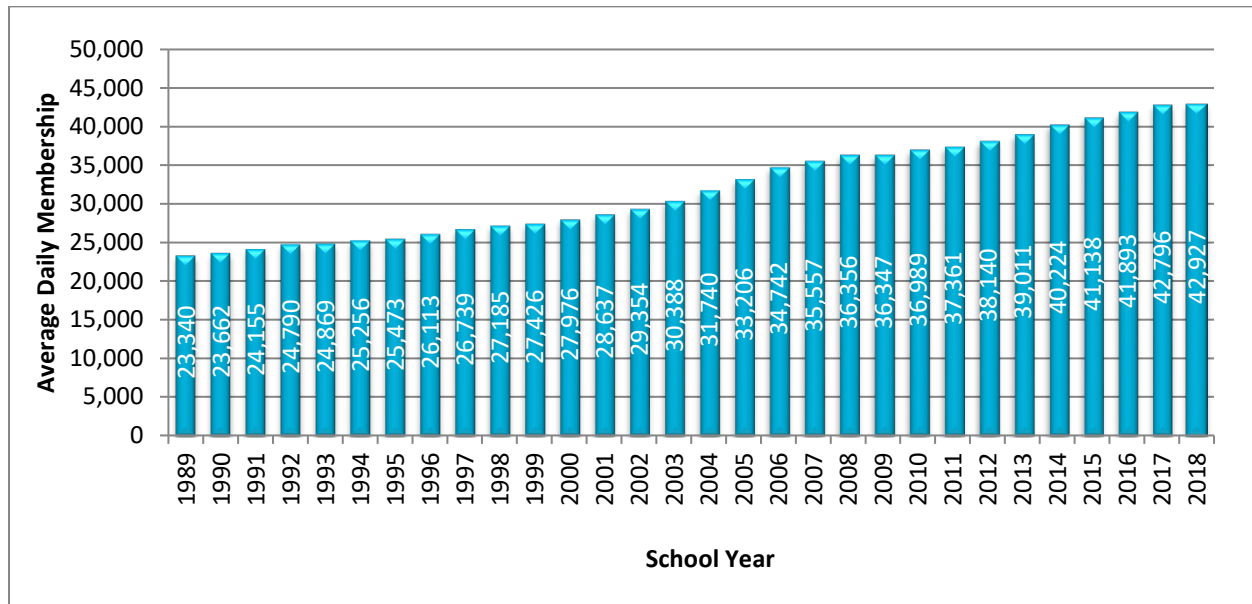
***Short-Term Capital Plan  
Continued  
(2013-2024)***

Equipment	454,545
Construction Management	1,818,182
<b>Total Short-Term Capital Plan</b>	<b>\$36,405,378</b>

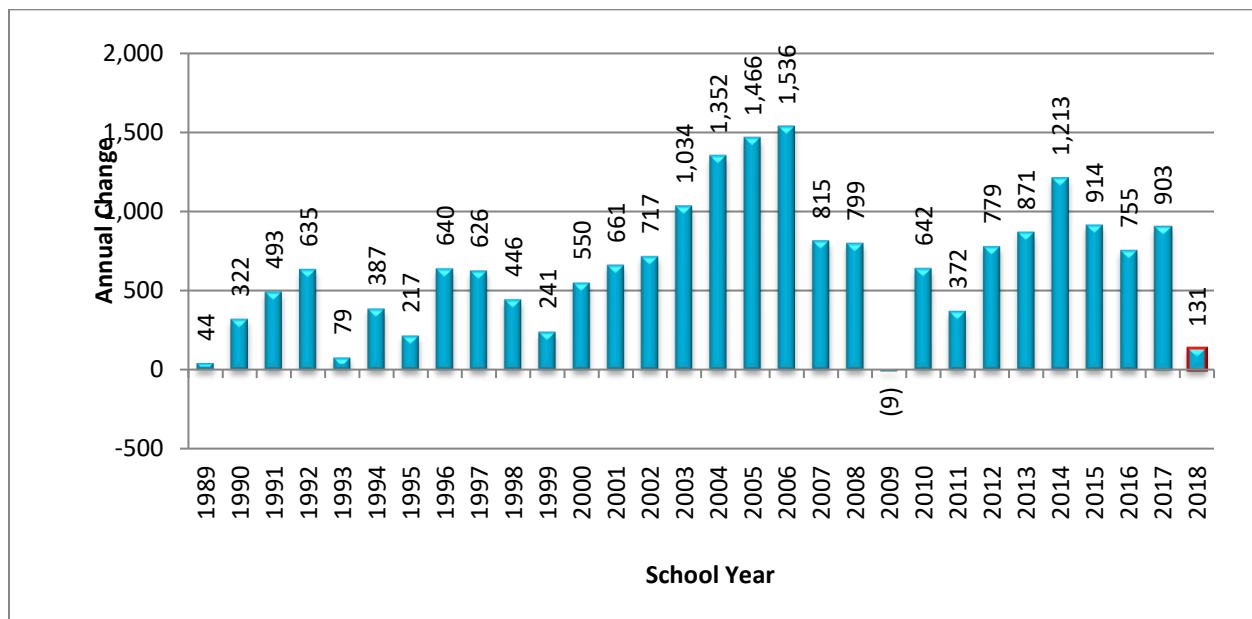


Fueled by local economic growth and in migration, the District has experienced a long period of sustained K-12 growth. In the past decade, the district has grown 1.8% a year on average, with a total percentage growth from 2008 to 2018 of 18.1%, or 6,571 students. The District experienced some of the most significant growth in its history during the period from 2002-2008.

### Horry County Schools K-12 Historical Average Daily Membership

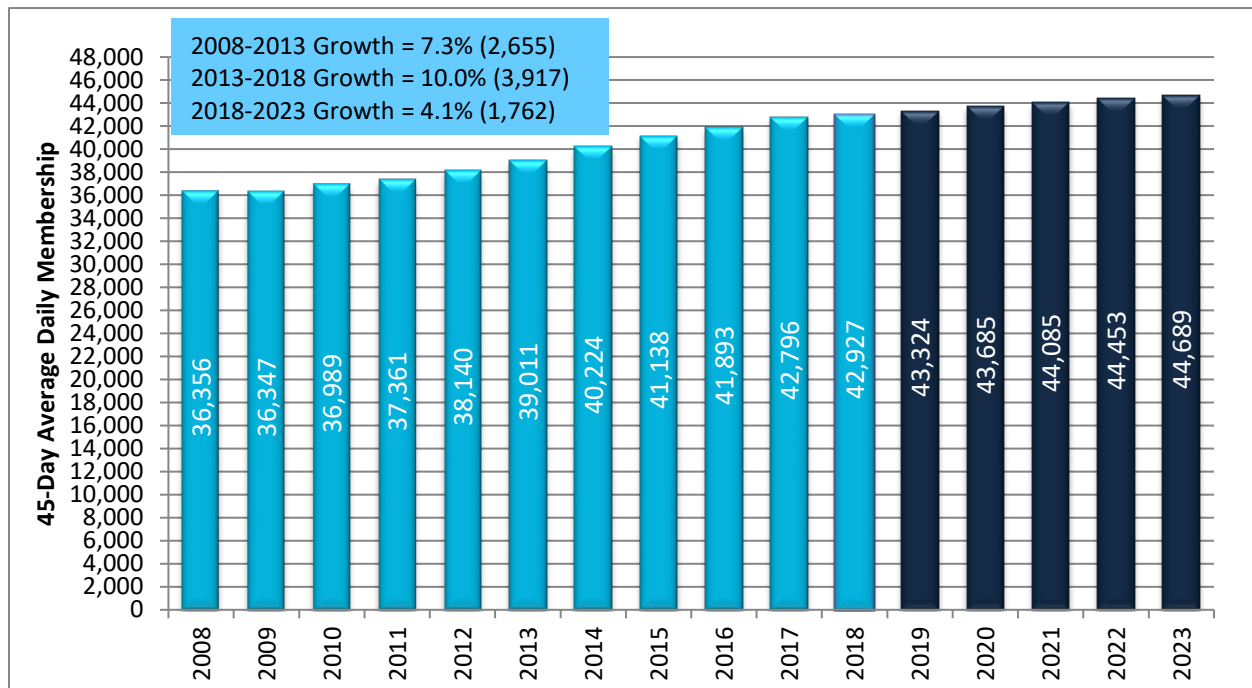


### Horry County Schools Annual Real Growth in K-12 Average Daily Membership



In the last six years, Horry County Schools' enrollment has grown by 3,916 K-12 students. Of the District's 58 school facilities, 8 of them are operating over capacity with another 7 schools within 95 – 99% of capacity. To temporarily cope with growth, more than 157 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 42,927 students from fiscal year 2017-18 to 44,689 students in fiscal year 2022-23.

### HCS Enrollment Forecast 2019-2023



On November 4, 2008, voters in Horry County approved a local option sales tax to fund building needs of public schools and the county's two schools of higher education. The 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 2018-19 fiscal year are notated.

**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 2018-19 projects: \$2,545,863*

**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 2018-19 projects: \$8,804,349*

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## ***ANALYSIS OF TECHNOLOGY PROJECTS***

### **2018-19 CLASSROOM TECHNOLOGY AND LAPTOP INITIATIVE**

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

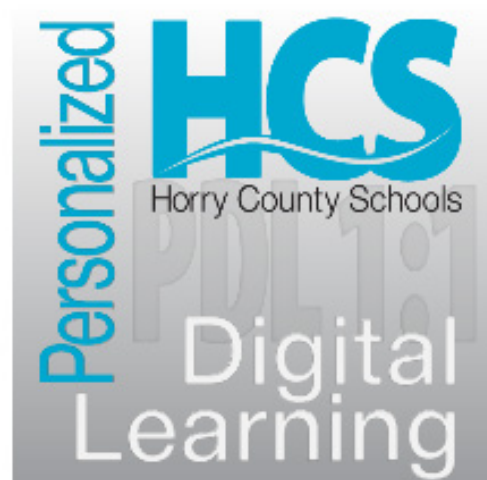
*Operating Budget Impact:* Through the procurement process, the District strives to obtain the best quality of goods and/or services at competitive prices.

*Projected expenditures for 2018-19 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 before possible. 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 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. Using 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 2018-19 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.

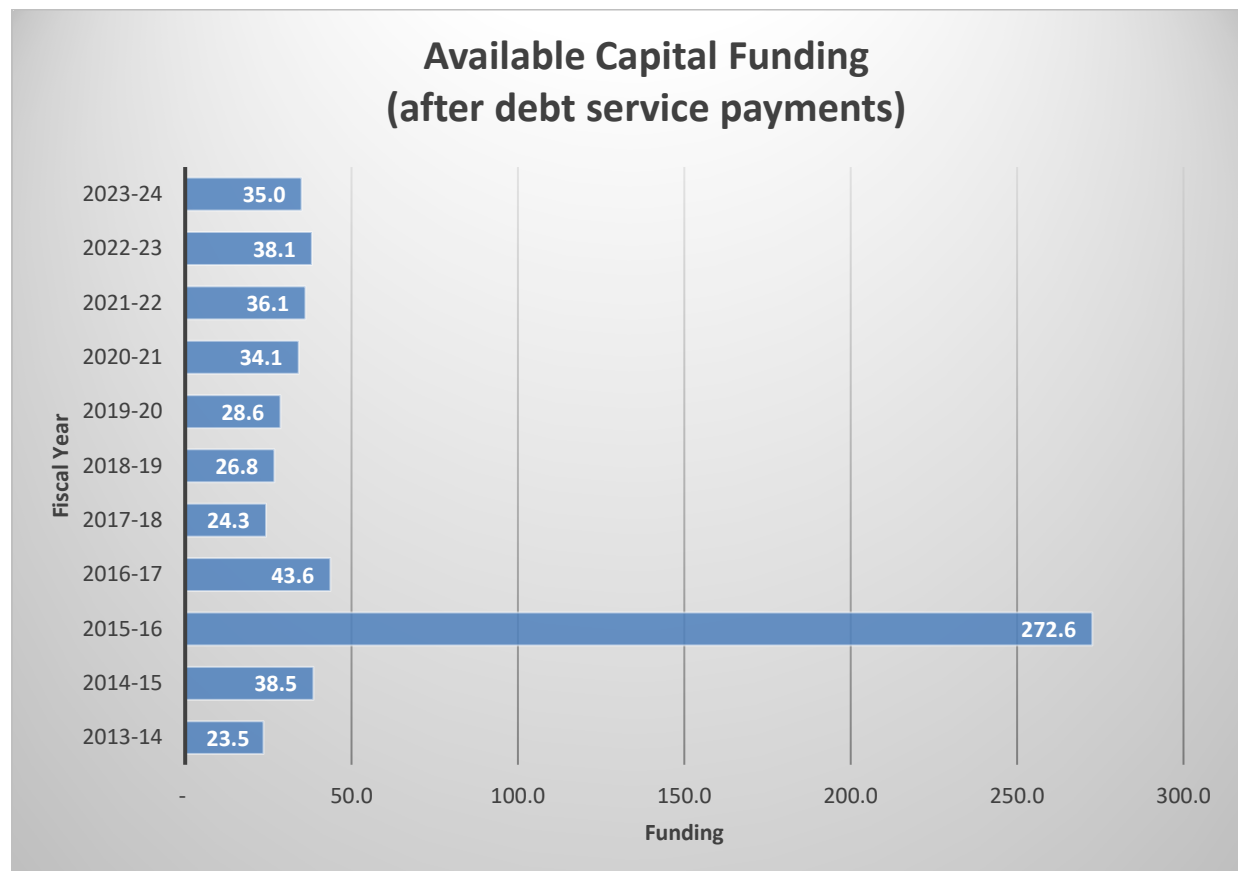
*Projected expenditures for 2018-19 projects: \$10,894,900*

**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 the issuance of \$125 million General Obligation Bonds in 2015-16. In addition, the District issued \$72.8 million in Special Obligation Bonds in 2015-16. As referenced below, approximately 601.2 million will be available over 11 years.





**Revised Facility Plan**

The Long-Term Facility Plan focuses on a comprehensive approach to all facilities including custodial, maintenance, and capital improvements. The *revised* plan focuses on establishing a capital plan within forecasted revenue from 2013-14 to 2023-24 and Board priorities established on June 15, 2013. The Capital Plan was approved on September 30, 2013, revised on June 9, 2014, 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 December 11, 2017:

**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	\$51,391,369
5. New Middle School (6-8) for Carolina Forest Attendance Area	\$50,845,221
6. Replace Socastee Elementary School	\$40,305,836
7. New Middle School (6-8) for Myrtle Beach Attendance Area	\$49,741,056
8. Addition & Renovation – Aynor Middle School	(Project Delayed)
9. New Middle School (6-8) for Socastee Attendance Area	\$47,891,843
10. Renovation – North Myrtle Beach High School	\$21,086,340
11. Owner's Contingency for Five Design-Build Projects	\$174,444
12. Renovation – Old Myrtle Beach Middle School	\$21,128,943



### 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 project is complete.

**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:** All phases on this project has been completed.

**Achievements:** The new cafeteria and kitchen areas were opened ahead of schedule. School has new emergency lane access.

*Projected expenditures for 2018-19: \$366,298*



**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: **\$51,391,369** 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 continues to work on completing the test and balance on HVAC systems, the lighting controls and addressing building door hardware/security items.

*Projected expenditures for 2018-19: \$685,337*

## 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: **\$50,845,221** 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 Carolina Forest Boulevard.

**Current Status:**

Contractor continues to work on completing the test and balance on HVAC systems, the lighting controls and addressing building door hardware/security items.

*Projected expenditures for 2018-19: \$698,943*

**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: **\$40,305,836** 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 continues to work on completing the test and balance on HVAC systems, the lighting controls and addressing building door hardware/security items.

*Projected expenditures for 2018-19: \$556,718*

**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: **\$49,741,056** 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:**

The Certificate of Occupancy was issued 12/5/2017 and the building was occupied starting January 16, 2018.

**Site:**

Site is located at the corner of 29<sup>th</sup> Ave. N. and Oak Street.

**Current Status:**

Contractor continues to work on completing the test and balance on HVAC systems, the lighting controls and addressing building door hardware/security items.

*Projected expenditures for 2018-19: \$576,016*



**Renovations – North Myrtle Beach High School****Project Scope:**

Final scope of work approved by the Board on September 19, 2015 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:**

All phases are complete.

**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**

Revised Budget: **\$21,086,340** Board Approved Date: **11/20/2017**

**Budget Issues:**

Budget revisions in 2017 were related to unforeseen OSF / Fire Marshal Final Inspection requirements.

**Schedule:**

Construction: July 15, 2016 – March 23, 2018

**Achievements:**

All phases are complete. Received auditorium certificate of occupancy on the April 2, 2018 OSF inspection.

*Projected expenditures for 2018-19: \$342,020*

### 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: **\$47,891,843** 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 issued 5/8/2018 and the building was operational for the first day of school 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:**

Contractor continues to work on completing the test and balance on HVAC systems, the lighting controls and addressing building door hardware/security items.

*Projected expenditures for 2018-19: \$1,355,527*

**Renovations to Old Myrtle Beach Middle School****Project Scope:**

The renovation of approximately 134,000 SF of educational space to support grades 3, 4, and 5 program requirements. The site work is to include additions to the parent drop-off lane, the staff parking lot, extended fire emergency lane along with a reconfigured bus drop-off loop as well as the addition of an elementary playground. Major renovations will convert science and associated prep rooms to general classroom functions, and convert the PE locker rooms and a mini lecture hall to general classroom functions and other support spaces. The entire building is to receive a new HVAC system, new fire sprinkler system, and new fire alarm system. Interior finishes are to be upgraded to include carpeting, new rubber base, painted walls, new ACT ceilings and associated lights, electrical, and low voltage systems.

**Current Status:**

The new HVAC units are being installed in the G, K, and H wings. Ceiling grid has been installed in approximately 75% of the building. Electrician is following ceiling grid installer, wiring up new units, and installing new cover plates throughout. The fire alarm wiring continues through wings G, K, and H, and the devices that have been installed have been tested. Painting continues in the G, K, and H wings. At the energy plant, the new cooling tower has been installed. Plumber is installing fixtures throughout. Casework has begun throughout the school. Some schedule impact from hurricane Florence is expected.

**Budget:**

Original Budget: **\$21,128,943** Board Approved Date: **12/11/2017**

**Budget Issues:**

None

**Schedule:**

Construction: February 26, 2018 – January 15, 2019  
Final Completion: 2/14/2019

**Achievements:**

The first overhead OSF inspection was completed and passed for A&B wings.

*Projected expenditures for 2018-19: \$16,915,428*

**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.

*Projected expenditures for 2018-19: \$5,181,818***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.
- Deferral 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.

*Projected expenditures for 2018-19: \$6,545,455***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.

*Projected expenditures for 2018-19: \$909,091*



**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.

*Projected expenditures for 2018-19: Completed***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.

*Projected expenditures for 2018-19: \$1,818,182***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.

*Projected expenditures for 2018-19: Included in Analysis of Technology Projects***Equipment:****\$5,000,000**

- Includes vehicle, equipment, custodial equipment, furniture, food service equipment replacement.

*Projected expenditures for 2018-19: \$454,545***Total Capital Plan****\$562,465,052**

**“NEW” FACILITIES/CAPITAL PLAN**

The Board is reviewing a Capital Improvement Plan for Fiscal Years 2018-2023, which is also known as “The Five-Year Plan”. The “Plan” address capacity and growth needs, replacement/renovation projects, sustainment projects (roofing, HVAC), athletic upgrades, and paving/grounds projects. The estimated cost of the “Plan” is approximately \$755 million.

***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
<b>Total</b>	<b>22.5</b>	<b>22.0</b>

***ANALYSIS OF ADDITIONAL OPERATING COSTS FOR NEW CONSTRUCTION (excluding regular classroom teaching positions)***

The projected additional annual operating cost for a new Elementary School is \$2.5 million

The projected additional annual operating cost for a new Middle School is \$3.8 million

***COMMITMENT TO SUSTAINABILITY***

Sustainable schools encompass far more than just energy conservation. True sustainable design is about doing the right thing for the communities in which we work and live and the future generations being educated in the buildings we design. To that end, a significant commitment is required on the part of the design professional to a broad, whole-systems approach that addresses

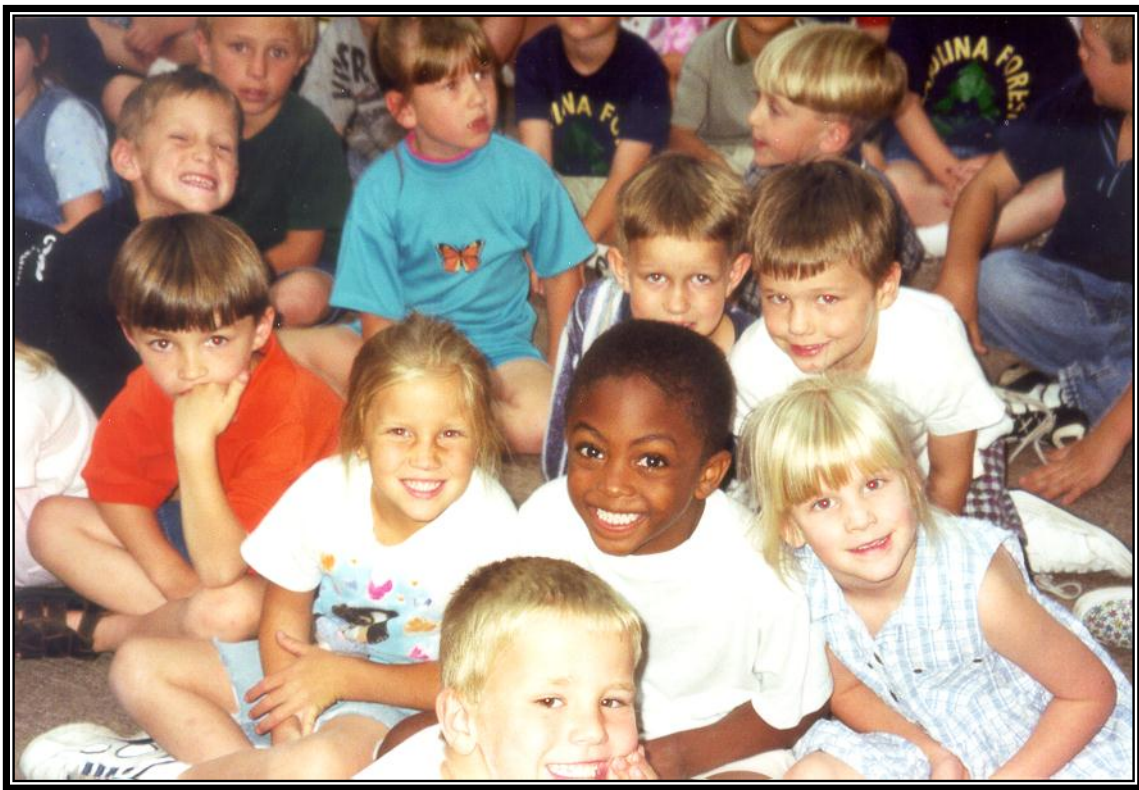
many other issues including land use, transportation, water, material consumption, waste, and the health and well-being of humans and natural systems.

The United States Green Building Council's LEED for Schools program outlines five broad categories of sustainable design applicable to learning environments: site design, water efficiency, energy and atmosphere, materials and resources, and indoor environmental quality. The USGBC's Center for Green Schools and the McGraw Hill Foundation jointly released "The Impact of School Buildings on Student Health and Performance" that conveys the importance of sustainable design, and whether LEED certification is sought or not the principles outlined in the LEED for Schools Reference Guide should be heeded. The strategies outlined include, but are not limited to, the following:

- Removing toxic materials and products from places where children learn and play.
- Controlling exposure to dust and pollen, which improves the health of students, faculty and staff.
- Giving access to daylight and outdoor views to building occupants, which has been shown to heighten participation, lessen distraction, and encourage learning.
- Emphasizing the importance of acoustics, which are fundamental to absorbing and retaining information.
- Providing access to thermal controls like thermostats or operable windows, which teachers report give higher levels of comfort in their classrooms.
- Using LEED credits such as "the school as a teaching tool" within the LEED for Schools rating system, which encourages teachers to use the school facility as an educational tool.

Regarding the latter, as noted in "Principles of School Planning and Design," using the sustainable features of a school facility with the school's educational mission brings the building to life, improves environmental literacy in students, and leads to a generation of sustainability natives.

Horry County Schools is actively seeking solutions to mitigate energy and maintenance costs. We have received energy savings estimates over a 40-year period of \$67 to \$97 million related to the utility costs from the 5 new schools currently planned.



**2018-19 HIGHLIGHTS**

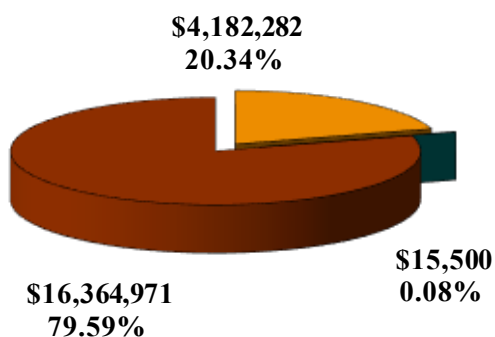
*On an average, approximately 51.54% of the student enrollment participated daily in the school's reimbursable lunch program and 31.56% in the breakfast program. Approximately 6% of total revenue is from the ala carte program offered by foodservices.*

**Total Revenues**                **\$ 21,310,575**

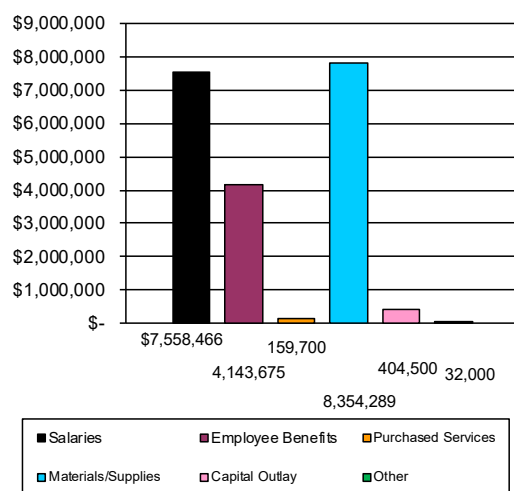
**Total Expenses**              **\$ 21,349,513**

**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-nine percent (79.59%), is received for every meal served to students. Approximately twenty percent (20.34%) is received from local sources. Less than one percent (.08%) is received from state sources.

*Three-Year Comparison  
2016-17 To 2018-19*

*Food Service Fund  
Budget Summary*

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 to 2018-19 Increase/ (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 4,760,723	\$ 4,735,198	\$ 4,182,282	\$ (552,916)	(11.68%)
State Revenue	1,127	16,845	15,500	(1,345)	(7.98%)
Federal Revenue	16,135,327	16,203,213	16,364,971	161,758	1.00%
<b>Total Revenues</b>	<b>\$ 20,897,177</b>	<b>\$ 20,955,256</b>	<b>\$ 20,562,753</b>	<b>\$ (392,503)</b>	<b>(1.87%)</b>
<u>Expense:</u>					
Supporting Services	\$ 20,594,198	\$ 20,970,248	\$ 20,119,541	\$ (850,707)	(4.06%)
<b>Total Expense</b>	<b>\$ 20,594,198</b>	<b>\$ 20,970,248</b>	<b>\$ 20,119,541</b>	<b>\$ (850,707)</b>	<b>(4.06%)</b>
<b><u>Excess of Revenues Over (Under) Expense</u></b>	<b>\$ 302,979</b>	<b>\$ (14,992)</b>	<b>\$ 443,212</b>	<b>\$ 458,204</b>	<b>(3056.32%)</b>
<u>Other Financing Sources (Uses):</u>					
Transfer from Other Funds (Excludes Indirect Cost)	\$ 713,671	\$ 747,822	\$ 747,822	\$ -	-
Payments to Public Charter Schools	(166,607)	-	-	-	-
Transfers to Other Funds/Indirect Cost	(1,272,703)	(732,830)	(1,229,972)	(497,142)	67.84%
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (725,639)</b>	<b>\$ 14,992</b>	<b>\$ (482,150)</b>	<b>\$ (497,142)</b>	<b>(3316.05%)</b>
<b><u>Excess of Revenues Over (Under) Expense and Other Sources (Uses)</u></b>	<b>\$ (422,660)</b>	<b>\$ -</b>	<b>\$ (38,938)</b>	<b>\$ (38,938)</b>	<b>100.00%</b>
<b><u>Retained Earnings, July 1</u></b>	<b>118,014</b>	<b>118,014</b>	<b>118,014</b>	<b>-</b>	<b>-</b>
<b><u>Retained Earnings, June 30</u></b>	<b>\$ (304,646)</b>	<b>\$ 118,014</b>	<b>\$ 79,076</b>	<b>\$ (38,938)</b>	<b>(32.99%)</b>
<b><u>Percent Change in Fund Balance</u></b>	<b>138.74%</b>	<b>0.00%</b>	<b>-49.24%</b>		

*Three-Year Comparison  
2016-17 To 2018-19*

*Food Service Fund  
Revenues*

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 to 2018-19 Increase/ (Decrease)      Percent Change	
<b>Local</b>					
Interest on Investments	\$ 13,951	\$ 10,000	\$ 10,000	\$ -	-
Lunch Sales to Pupils	3,439,687	3,108,752	2,857,418	(251,334)	(8.08%)
Breakfast Sales to Pupils	6,841	18,550	11,200	(7,350)	(39.62%)
Special Sales to Pupils	656,462	1,011,036	687,400	(323,636)	(32.01%)
Lunch Sales to Adults	422,336	504,700	486,269	(18,431)	(3.65%)
Breakfast Sales to Adults	2,373	4,660	3,735	(925)	(19.85%)
Special Sales to Adults	40,016	67,600	59,550	(8,050)	(11.91%)
Revenue from Other Local Sources	179,057	9,900	66,710	56,810	573.84%
<b>Total Local Revenue</b>	<b>\$ 4,760,723</b>	<b>\$ 4,735,198</b>	<b>\$ 4,182,282</b>	<b>\$ (552,916)</b>	<b>(11.68%)</b>
<b>State</b>					
Program Aid	\$ 1,127	\$ 16,845	\$ 15,500	\$ (1,345)	(7.98%)
<b>Total State Revenue</b>	<b>\$ 1,127</b>	<b>\$ 16,845</b>	<b>\$ 15,500</b>	<b>\$ (1,345)</b>	<b>(7.98%)</b>
<b>Federal</b>					
USDA Reimbursements:					
School Lunch Program	\$ 10,493,313	\$ 11,410,333	\$ 11,458,646	\$ 48,313	0.42%
School Breakfast Program	4,115,637	4,792,880	4,906,325	113,445	2.37%
Fresh Fruits & Vegetables Program	8,602	-	-	-	-
Summer Feeding Program	99,248	-	-	-	-
USDA Commodities	1,418,527	-	-	-	-
<b>Total Federal Revenue</b>	<b>\$ 16,135,327</b>	<b>\$ 16,203,213</b>	<b>\$ 16,364,971</b>	<b>\$ 161,758</b>	<b>1.00%</b>
<b>Other Financing Sources</b>					
Transfers from Other Funds	\$ 713,671	\$ 747,822	\$ 747,822	\$ -	-
<b>Total Other Financing Sources</b>	<b>\$ 713,671</b>	<b>\$ 747,822</b>	<b>\$ 747,822</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL FOOD SERVICE FUND REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 21,610,848</b>	<b>\$ 21,703,078</b>	<b>\$ 21,310,575</b>	<b>\$ (392,503)</b>	<b>(1.81%)</b>

<b><i>Interest on Investments</i></b> <b><i>\$10,000</i></b>	Interest earned from the investment of idle school district revenue as it becomes available. This year's estimate assumes an average interest rate of .10% on investment principal. Investments of all idle funds are the responsibility of the County Treasurer.
<b><i>Lunch Sales to Pupils</i></b> <b><i>\$2,857,418</i></b>	Revenue received from sales to children for lunch. Students are charged \$2.40 per meal for elementary and \$2.50 per meal for middle and high or \$.40 if eligible for reduced.
<b><i>Breakfast Sales to Pupils</i></b> <b><i>\$11,200</i></b>	Revenue received from sales to children for breakfast. Students are charged \$1.10 per meal or \$.30 if eligible for reduced.
<b><i>Special Sales to Pupils</i></b> <b><i>\$687,400</i></b>	Revenue received from sales to children for extra food items, including extra milk.
<b><i>Lunch Sales to Adults</i></b> <b><i>\$486,269</i></b>	Revenue received from sales to adults for lunch. Adults are charged \$3.75 per meal.
<b><i>Breakfast Sales to Adults</i></b> <b><i>\$3,735</i></b>	Revenue received from sales to adults for breakfast. Adults are charged \$2.25 per meal.
<b><i>Special Sales to Adults</i></b> <b><i>\$59,550</i></b>	Revenue received from sales to adults for extra food items.
<b><i>Revenue from Other Local Sources</i></b> <b><i>\$66,710</i></b>	Other revenue from local sources to include contributions and donations from private sources, sale of fixed assets, etc.
<b><i>Program Aid</i></b> <b><i>\$15,500</i></b>	This is a state allocation for School Lunch Program Aid.
<b><i>School Lunch Program</i></b> <b><i>\$11,458,646</i></b>	Federal USDA reimbursement for the School Lunch Program is the main source of revenue for funding Horry County School's Food Service Program.
<b><i>School Breakfast Program</i></b> <b><i>\$4,906,325</i></b>	Federal USDA reimbursement for the School Breakfast Program.

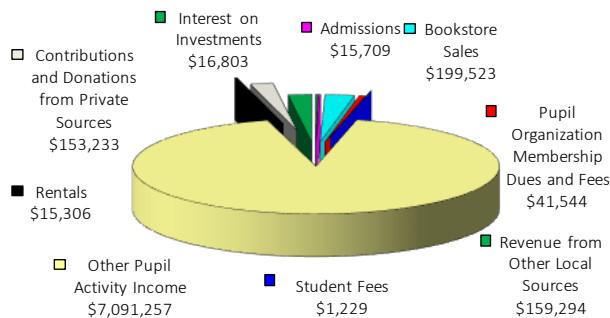
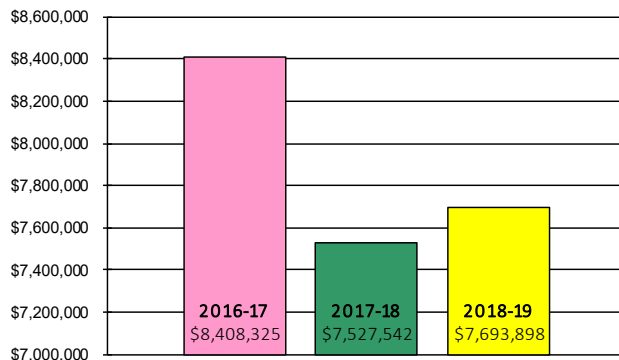


*Three-Year Comparison  
2016-17 To 2018-19*

*Food Service Fund  
Expenditures and Other Financing Uses*

Expenses by Function and Object	2016-17	2017-18	2018-19	2017-18 to 2018-19	
	Audited Actual	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
<b>SUPPORTING SERVICES</b>					
Salaries	\$ 7,246,448	\$ 7,504,591	\$ 7,558,466	\$ 53,875	0.72%
Employee Benefits	4,024,969	3,963,383	4,143,675	180,292	4.55%
Purchased Services	92,789	142,200	159,700	17,500	12.31%
Materials/Supplies	8,968,647	8,848,178	7,821,200	(1,026,978)	(11.61%)
Capital Outlay	237,754	479,896	404,500	(75,396)	(15.71%)
Other	23,591	32,000	32,000	-	-
<b>TOTAL SUPPORTING SERVICES</b>	<b>\$ 20,594,198</b>	<b>\$ 20,970,248</b>	<b>\$ 20,119,541</b>	<b>\$ (850,707)</b>	<b>(4.06%)</b>
<b>TOTAL FOOD SERVICE FUND EXPENSES</b>	<b>\$ 20,594,198</b>	<b>\$ 20,970,248</b>	<b>\$ 20,119,541</b>	<b>\$ (850,707)</b>	<b>(4.06%)</b>
<b>OTHER FINANCING USES</b>					
Payments to Public Charter Schools	\$ 166,607	\$ -	\$ -	\$ -	-
Transfers to Other Funds/Indirect Cost	1,272,703	732,830	1,229,972	497,142	67.84%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 1,439,310</b>	<b>\$ 732,830</b>	<b>\$ 1,229,972</b>	<b>\$ 497,142</b>	<b>67.84%</b>
<b>TOTAL FOOD SERVICE FUND EXPENSES AND OTHER FINANCING USES</b>	<b>\$ 22,033,508</b>	<b>\$ 21,703,078</b>	<b>\$ 21,349,513</b>	<b>\$ (353,565)</b>	<b>(1.63%)</b>



**2018-19 HIGHLIGHTS****Total Revenue**                **\$ 7,693,898****Total Expenditures**        **\$ 7,693,898****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  
2016-17 To 2018-19*

*Pupil Activity Fund  
Budget Summary*

	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2017-18 To 2018-19	
				Increase/ (Decrease)	Percent Change
<u>Revenue:</u>					
Local Revenue	\$ 8,412,029	\$ 7,527,542	\$ 7,693,898	\$ 166,356	2.21%
<b>Total Revenue</b>	<b>\$ 8,412,029</b>	<b>\$ 7,527,542</b>	<b>\$ 7,693,898</b>	<b>\$ 166,356</b>	<b>2.21%</b>
<u>Expenditures:</u>					
Instruction	\$ 72,268	\$ 92,129	\$ 69,022	\$ (23,107)	(25.08%)
Supporting Services	8,336,057	7,435,413	7,624,876	189,463	2.55%
<b>Total Expenditures</b>	<b>\$ 8,408,325</b>	<b>\$ 7,527,542</b>	<b>\$ 7,693,898</b>	<b>\$ 166,356</b>	<b>2.21%</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 3,704</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<u>Other Financing Sources (Uses):</u>					
Transfers from Other Funds	\$ 242,068	\$ -	\$ -	\$ -	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 242,068</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Excess of Revenue Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 245,772</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Fund Balance, July 1</b>	<b>4,103,605</b>	<b>4,522,919</b>	<b>4,595,769</b>	<b>72,850</b>	<b>1.61%</b>
<b>Fund Balance, June 30</b>	<b>\$ 4,349,377</b>	<b>\$ 4,522,919</b>	<b>\$ 4,595,769</b>	<b>\$ 72,850</b>	<b>1.61%</b>
<b>Percent Change in Fund Balance</b>	<b>5.65%</b>	<b>0.00%</b>	<b>0.00%</b>		

*Three-Year Comparison  
2016-17 To 2018-19*

*Pupil Activity Fund  
Revenues*

	2016-17 Audited Actual	2017-18 Adopted Budget	2018-19 Adopted Budget	2017-18 To 2018-19 Increase/ (Decrease)    Percent Change	
Local					
Interest on Investments	\$ 11,811	\$ 9,713	\$ 16,803	\$ 7,090	72.99%
Admissions	888,633	30,031	15,709	(14,322)	(47.69%)
Bookstore Sales	279,559	293,982	199,523	(94,459)	(32.13%)
Pupil Organization Membership Dues and Fees	33,208	29,472	41,544	12,072	40.96%
Student Fees	160	120	1,229	1,109	924.17%
Other Pupil Activity Income	6,837,601	6,812,619	7,091,257	278,638	4.09%
Rentals	58,751	74,573	15,306	(59,267)	(79.48%)
Contributions and Donations from Private Sources	157,716	172,139	153,233	(18,906)	(10.98%)
Revenue from Other Local Sources	144,590	104,893	159,294	54,401	51.86%
Total Local Revenue	\$ 8,412,029	\$ 7,527,542	\$ 7,693,898	\$ 166,356	2.21%
Other Financing Sources					
Transfers from Other Funds	\$ 242,068	\$ -	\$ -	\$ -	-
Total Other Financing Sources	\$ 242,068	\$ -	\$ -	\$ -	-
TOTAL PUPIL ACTIVITY FUND REVENUES AND OTHER FINANCING SOURCES	\$ 8,654,097	\$ 7,527,542	\$ 7,693,898	\$ 166,356	2.21%

<b><i>Interest on Investments</i></b> <b>\$16,803</b>	Interest earned from the investment of idle school district revenue, as it becomes available. This year's estimate assumes an average interest rate of .10% on investment principal. Investment of all idle funds is the responsibility of the county treasurer.
<b><i>Admissions</i></b> <b>\$15,709</b>	Local revenue received from patrons of a school-sponsored activity such as a dance or athletic event. Admissions may be recorded in separate accounts based on the club generating the revenue.
<b><i>Bookstore Sales</i></b> <b>\$199,523</b>	Revenue generated from sales of the bookstore operation. Bookstore sales can be part of the distributive education courses offered, pupil organization sponsored, or a school system enterprise.
<b><i>Student Fees</i></b> <b>\$1,229</b>	Revenue from pupils for fees such as locker fees, towel fees and equipment fees.
<b><i>Pupil Organization Membership Dues and Fees</i></b> <b>\$41,544</b>	Revenue from pupils for memberships in school organizations or clubs. Membership usually grants the pupil certain privileges such as the right to be admitted to dances or athletic contests without charge or at a reduced rate.
<b><i>Other Pupil Activity Income</i></b> <b>\$7,091,257</b>	Other revenue generated from pupil activities such as advertising revenue, concession revenue, guarantees, etc.
<b><i>Rentals</i></b> <b>\$15,306</b>	Revenue received from the rental of property owned by Horry County Schools.
<b><i>Contributions and Donations</i></b> <b>\$153,233</b>	Revenue from foundations, private individuals, or private organizations for which no repayment of special service to the contributor is expected.
<b><i>Other Local Sources</i></b> <b>\$159,294</b>	Revenue from local sources not listed in the above accounts.

***HIGHLIGHTS***

***Average teacher's salary for a 190 day contract is \$55,256.***

***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.

The following information can be found in this section:

- Revenue / Expenditure History
- Budget Forecasts
- Enrollment History / Forecasts
- Personnel Distribution Summary
- Taxable Property Presentation
- Tax Collection Analysis
- Taxpayer Impact Analysis
- Bond Amortization Schedules
- Performance Measures/Other Recent Honors and Distinctions
- 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. An eight 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 2014-15 To 2021-22*

*All Governmental Funds  
Revenues and Expenditure Comparison*

GENERAL FUND	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b><u>Revenues:</u></b>								
Local	\$ 192,627,999	\$ 196,404,349	\$ 200,873,739	\$ 201,645,401	\$ 206,030,595	\$ 214,065,788	\$ 222,414,354	\$ 231,088,514
Intergovernmental Revenue	36,536	441,998	123,910	56,518	123,910	128,742	133,763	138,980
State	147,497,492	156,343,684	173,924,142	181,918,805	190,482,060	197,910,860	205,629,384	213,648,930
Federal	736,712	724,188	736,897	724,188	736,897	765,636	795,496	826,520
<b>Total Revenues</b>	<b>\$ 340,898,739</b>	<b>\$ 353,914,219</b>	<b>\$ 375,658,688</b>	<b>\$ 384,344,912</b>	<b>\$ 397,373,462</b>	<b>\$ 412,871,027</b>	<b>\$ 428,972,997</b>	<b>\$ 445,702,944</b>
<b><u>Expenditures:</u></b>								
Salaries	\$ 218,582,957	\$ 225,390,808	\$ 233,564,578	\$ 248,252,917	\$ 257,700,688	\$ 267,751,015	\$ 278,193,304	\$ 289,042,843
Employee Benefits	79,633,393	84,651,292	89,949,270	101,599,226	109,903,944	114,190,198	118,643,616	123,270,717
Purchased Services	16,373,733	17,030,916	19,513,382	18,455,183	20,130,880	20,915,984	21,731,708	22,579,244
Supplies and Materials	19,387,455	19,293,819	21,100,539	28,523,049	27,348,261	28,414,843	29,523,022	30,674,420
Capital Outlay	2,567,970	4,537,939	4,243,840	2,319,614	2,683,004	2,787,641	2,896,359	3,009,317
Other Objects	392,344	941,897	1,031,153	807,944	821,607	853,650	886,942	921,533
<b>Total Expenditures</b>	<b>\$ 336,937,850</b>	<b>\$ 351,846,671</b>	<b>\$ 369,402,762</b>	<b>\$ 399,957,933</b>	<b>\$ 418,588,384</b>	<b>\$ 434,913,331</b>	<b>\$ 451,874,951</b>	<b>\$ 469,498,074</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 3,960,889</b>	<b>\$ 2,067,548</b>	<b>\$ 6,255,926</b>	<b>\$ (15,613,021)</b>	<b>\$ (21,214,922)</b>	<b>\$ (22,042,304)</b>	<b>\$ (22,901,954)</b>	<b>\$ (23,795,130)</b>
<b><u>Other Financing Sources (Uses):</u></b>								
Sale of Fixed Assets	\$ 148,350	\$ 29,883	\$ -	\$ 29,973	\$ 11,701	\$ 15,885	\$ 15,885	\$ 15,885
Payments to Other Governmental Units	(92,003)	(154,217)	(101,489)	(179,000)	(129,000)	(129,000)	(129,000)	(129,000)
Medicaid Payments to SDE	(851,294)	(1,215,456)	(485,902)	(1,173,656)	(1,173,656)	(1,173,656)	(1,173,656)	(1,173,656)
Payments to SDE	-	(11,883)	-	-	-	-	-	-
E-Rate Reimbursement	160,926	-	-	385,480	-	-	-	-
Transfers from Other Funds	9,687,711	9,691,778	11,341,055	10,576,210	13,810,116	14,380,474	14,974,387	15,592,830
Transfers to Public Charter Schools	(5,989,009)	(5,879,446)	(6,144,135)	(6,450,132)	(6,380,833)	(6,644,361)	(6,918,774)	(7,204,519)
Transfers to Other Funds	(1,819,221)	(1,482,611)	(998,995)	(876,072)	(874,272)	(891,757)	(909,593)	(927,784)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 1,245,460</b>	<b>\$ 978,048</b>	<b>\$ 3,610,534</b>	<b>\$ 2,312,803</b>	<b>\$ 5,264,056</b>	<b>\$ 5,557,584</b>	<b>\$ 5,859,250</b>	<b>\$ 6,173,755</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 5,206,349</b>	<b>\$ 3,045,596</b>	<b>\$ 9,866,460</b>	<b>\$ (13,300,218)</b>	<b>\$ (15,950,866)</b>	<b>\$ (16,484,720)</b>	<b>\$ (17,042,704)</b>	<b>\$ (17,621,375)</b>
<b><u>Fund Balance, July 1</u></b>	<b>\$ 83,695,485</b>	<b>\$ 88,901,834</b>	<b>\$ 91,947,430</b>	<b>\$ 95,847,430</b>	<b>\$ 104,665,775</b>	<b>\$ 88,714,909</b>	<b>\$ 72,230,189</b>	<b>\$ 55,187,485</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 88,901,834</b>	<b>\$ 91,947,430</b>	<b>\$ 101,813,890</b>	<b>\$ 82,547,212</b>	<b>\$ 88,714,909</b>	<b>\$ 72,230,189</b>	<b>\$ 55,187,485</b>	<b>\$ 37,566,111</b>



*Fiscal Years 2014-15 To 2021-22*

*All Governmental Funds  
Revenues and Expenditure Comparison*

<b>SPECIAL REVENUE FUND</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>Revenues:</b>	<b>Audited</b>	<b>Audited</b>	<b>Audited</b>	<b>Approved</b>	<b>Adopted</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Local	\$ 2,523,586	\$ 3,120,941	\$ 3,691,900	\$ 2,111,159	\$ 2,396,791	\$ 2,490,266	\$ 2,587,386	\$ 2,688,294
State	6,399,980	5,873,128	3,043,400	2,843,172	3,077,992	3,198,034	3,322,757	3,452,345
Federal	25,175,453	26,076,410	29,094,067	26,445,959	28,698,146	29,817,374	30,980,251	32,188,481
<b>Total Revenues</b>	<b>\$ 34,099,019</b>	<b>\$ 35,070,479</b>	<b>\$ 35,829,367</b>	<b>\$ 31,400,290</b>	<b>\$ 34,172,929</b>	<b>\$ 35,505,673</b>	<b>\$ 36,890,394</b>	<b>\$ 38,329,120</b>
<b>Expenditures:</b>								
Salaries	\$ 17,132,824	\$ 18,051,930	\$ 19,748,124	\$ 18,447,378	\$ 18,779,885	\$ 19,512,301	\$ 20,273,280	\$ 21,063,938
Employee Benefits	5,922,549	6,390,573	7,274,339	7,348,564	7,789,688	8,093,486	8,409,132	8,737,088
Purchased Services	3,841,264	3,811,414	2,608,277	988,449	1,821,602	1,892,644	1,966,458	2,043,149
Supplies and Materials	4,009,476	2,829,780	3,360,668	2,418,021	3,405,357	3,538,166	3,676,154	3,819,524
Capital Outlay	696,833	1,593,824	261,211	84,077	84,077	87,356	90,763	94,303
Other Objects	303,564	386,349	400,584	827,210	1,038,326	1,078,821	1,120,895	1,164,610
<b>Total Expenditures</b>	<b>\$ 31,906,510</b>	<b>\$ 33,063,870</b>	<b>\$ 33,653,203</b>	<b>\$ 30,113,699</b>	<b>\$ 32,918,935</b>	<b>\$ 34,202,773</b>	<b>\$ 35,536,682</b>	<b>\$ 36,922,612</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ 2,192,509</b>	<b>\$ 2,006,609</b>	<b>\$ 2,176,164</b>	<b>\$ 1,286,591</b>	<b>\$ 1,253,994</b>	<b>\$ 1,302,900</b>	<b>\$ 1,353,713</b>	<b>\$ 1,406,508</b>
<b>Other Financing Sources (Uses):</b>								
Payments to Other Governmental Units	\$ (663,392)	\$ -	\$ -	\$ (339,939)	\$ -	\$ -	\$ -	\$ -
Payments to Public Charter Schools	-	(595,688)	(703,998)	-	(357,686)	-	-	-
Transfers from Other Funds	-	960,089	73,500	128,250	126,450	131,382	136,505	141,829
Transfers to Other Funds	(648,534)	(17,910)	(30,258)	-	-	-	-	-
Transfers to Other Funds-Indirect Cost	(880,583)	(914,619)	(1,164,540)	(1,074,902)	(1,022,758)	(1,434,281)	(1,490,218)	(1,548,336)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (2,192,509)</b>	<b>\$ (568,128)</b>	<b>\$ (1,825,296)</b>	<b>\$ (1,286,591)</b>	<b>\$ (1,253,994)</b>	<b>\$ (1,302,899)</b>	<b>\$ (1,353,713)</b>	<b>\$ (1,406,507)</b>
<b>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ 1,438,481</b>	<b>\$ 350,868</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance, July 1</b>	<b>\$ -</b>	<b>\$ 1,438,481</b>	<b>\$ 1,789,349</b>	<b>\$ -</b>	<b>\$ 1,789,349</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance, June 30</b>	<b>\$ -</b>	<b>\$ 1,438,481</b>	<b>\$ 1,789,349</b>	<b>\$ -</b>	<b>\$ 1,789,349</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>EDUCATION IMPROVEMENT ACT FUND</b>								
<b><u>Revenue:</u></b>								
State	\$ 23,943,053	\$ 23,655,743	\$ 22,750,417	\$ 26,479,882	\$ 29,552,061	\$ 30,500,682	\$ 31,479,754	\$ 32,490,254
<b>Total Revenue</b>	<b>\$ 23,943,053</b>	<b>\$ 23,655,743</b>	<b>\$ 22,750,417</b>	<b>\$ 26,479,882</b>	<b>\$ 29,552,061</b>	<b>\$ 30,500,682</b>	<b>\$ 31,479,754</b>	<b>\$ 32,490,254</b>
<b><u>Expenditures:</u></b>								
Salaries	\$ 9,563,263	\$ 10,172,645	\$ 7,986,001	\$ 9,341,179	\$ 8,574,987	\$ 8,850,244	\$ 9,134,337	\$ 9,427,549
Employee Benefits	2,983,068	3,454,361	2,495,481	3,236,698	3,216,904	3,320,167	3,426,744	3,536,742
Purchased Services	1,192,135	527,175	644,345	617,589	925,693	955,408	986,076	1,017,729
Supplies and Materials	2,331,486	1,609,108	1,918,111	3,618,854	4,602,184	4,749,914	4,902,386	5,059,753
Capital Outlay	105,727	189,887	272,817	455,330	231,500	238,931	246,601	254,517
Other Objects	10,410	21,441	40,689	25,586	18,000	18,578	19,174	19,790
<b>Total Expenditures</b>	<b>\$ 16,186,087</b>	<b>\$ 15,974,617</b>	<b>\$ 13,357,444</b>	<b>\$ 17,295,236</b>	<b>\$ 17,569,268</b>	<b>\$ 18,133,242</b>	<b>\$ 18,715,319</b>	<b>\$ 19,316,080</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ 7,756,966</b>	<b>\$ 7,681,126</b>	<b>\$ 9,392,973</b>	<b>\$ 9,184,646</b>	<b>\$ 11,982,793</b>	<b>\$ 12,367,441</b>	<b>\$ 12,764,436</b>	<b>\$ 13,174,174</b>
<b><u>Other Financing Sources (Uses):</u></b>								
Payments to Public Charter Schools	\$ (279,031)	\$ (365,308)	\$ (489,161)	\$ (416,168)	\$ (425,407)	\$ (439,063)	\$ (453,156)	\$ (467,703)
Transfers to Other Funds	(7,477,935)	(7,315,818)	(8,903,812)	(8,768,478)	(11,557,386)	(11,928,378)	(12,311,279)	(12,706,471)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (7,756,966)</b>	<b>\$ (7,681,126)</b>	<b>\$ (9,392,973)</b>	<b>\$ (9,184,646)</b>	<b>\$ (11,982,793)</b>	<b>\$ (12,367,441)</b>	<b>\$ (12,764,436)</b>	<b>\$ (13,174,174)</b>
<b><u>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Fund Balance, July 1</u></b>								
<b><u>Fund Balance, June 30</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Fiscal Years 2014-15 To 2021-22*

*All Governmental Funds  
Revenues and Expenditure Comparison*

<b>DEBT SERVICE FUND</b>	<b>2014-15 Audited Actual</b>	<b>2015-16 Audited Actual</b>	<b>2016-17 Audited Actual</b>	<b>2017-18 Approved Budget</b>	<b>2018-19 Adopted Budget</b>	<b>2019-20 Projected Budget</b>	<b>2020-21 Projected Budget</b>	<b>2021-22 Projected Budget</b>
<b><u>Revenue:</u></b>								
Local	\$ 72,998,603	\$ 79,161,561	\$ 82,716,536	\$ 80,465,861	\$ 86,652,510	\$ 89,252,085	\$ 91,929,648	\$ 94,687,537
State	785,536	833,763	853,692	824,484	913,335	940,735	968,957	998,026
<b>Total Revenue</b>	<b>\$ 73,784,139</b>	<b>\$ 79,995,324</b>	<b>\$ 83,570,228</b>	<b>\$ 81,290,345</b>	<b>\$ 87,565,845</b>	<b>\$ 90,192,820</b>	<b>\$ 92,898,605</b>	<b>\$ 95,685,563</b>
<b><u>Expenditures:</u></b>								
Redemption of Principal	\$ 20,845,000	\$ 21,860,000	\$ 22,945,000	\$ 17,815,000	\$ 42,895,000	\$ 45,070,000	\$ 47,375,000	\$ 46,130,000
Interest on Bonds	15,191,800	13,152,631	19,671,086	20,831,602	19,973,952	17,863,952	15,615,500	13,257,350
Fees for Servicing Bonds	516,956	1,010,265	18,769	20,556	20,556	20,556	20,556	20,556
<b>Total Expenditures</b>	<b>\$ 36,553,756</b>	<b>\$ 36,022,896</b>	<b>\$ 42,634,855</b>	<b>\$ 38,667,158</b>	<b>\$ 62,889,508</b>	<b>\$ 62,954,508</b>	<b>\$ 63,011,056</b>	<b>\$ 59,407,906</b>
<b><u>Excess of Revenues Over (Under) Expenditures</u></b>	<b>\$ 37,230,383</b>	<b>\$ 43,972,428</b>	<b>\$ 40,935,373</b>	<b>\$ 42,623,187</b>	<b>\$ 24,676,337</b>	<b>\$ 27,238,312</b>	<b>\$ 29,887,549</b>	<b>\$ 36,277,657</b>
<b><u>Other Financing Sources (Uses):</u></b>								
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)	(33,700,000)	(43,600,000)	(19,500,000)	(27,200,000)	(28,600,000)	(28,600,000)	(34,100,000)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (37,992,093)</b>	<b>\$ (33,700,000)</b>	<b>\$ (43,600,000)</b>	<b>\$ (19,500,000)</b>	<b>\$ (27,200,000)</b>	<b>\$ (28,600,000)</b>	<b>\$ (28,600,000)</b>	<b>\$ (34,100,000)</b>
<b><u>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ (761,710)</b>	<b>\$ 10,272,428</b>	<b>\$ (2,664,627)</b>	<b>\$ 23,123,187</b>	<b>\$ (2,523,663)</b>	<b>\$ (1,361,688)</b>	<b>\$ 1,287,549</b>	<b>\$ 2,177,657</b>
<b><u>Fund Balance, July 1</u></b>	<b>\$ 25,079,749</b>	<b>\$ 24,318,039</b>	<b>\$ 34,590,467</b>	<b>\$ 31,744,169</b>	<b>\$ 54,857,032</b>	<b>\$ 52,333,369</b>	<b>\$ 50,971,681</b>	<b>\$ 52,259,230</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 24,318,039</b>	<b>\$ 34,590,467</b>	<b>\$ 31,925,840</b>	<b>\$ 54,867,356</b>	<b>\$ 52,333,369</b>	<b>\$ 50,971,681</b>	<b>\$ 52,259,230</b>	<b>\$ 54,436,887</b>

*Fiscal Years 2014-15 To 2021-22*

*All Governmental Funds  
Revenues and Expenditure Comparison*

	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>SCHOOL BUILDING FUND</b>								
<b><u>Revenues:</u></b>								
Local	\$ 90,621	\$ 326,680	\$ 1,278,556	\$ 326,679	\$ 643,018	\$ 469,403	\$ 342,664	\$ 250,145
Intergovernmental Revenue	-	1,209,627	1,564,188	414,879	1,162,039	848,288	619,251	452,053
State	-	500,000	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 90,621</b>	<b>\$ 2,036,307</b>	<b>\$ 2,842,744</b>	<b>\$ 741,558</b>	<b>\$ 1,805,057</b>	<b>\$ 1,317,692</b>	<b>\$ 961,915</b>	<b>\$ 702,198</b>
<b><u>Expenditures:</u></b>								
Salaries	\$ 1,395,410	\$ 1,226,158	\$ 1,253,512	\$ 1,687,661	\$ 1,691,206	\$ 1,757,163	\$ 1,825,692	\$ 1,896,894
Employee Benefits	431,015	388,393	396,219	577,098	601,351	624,804	649,171	674,489
Purchased Services	564,189	1,405,347	1,097,941	2,013,532	975,409	1,013,450	1,052,974	1,094,041
Supplies and Materials	2,550,440	773,015	3,137,672	1,613,482	1,015,965	1,055,588	1,096,756	1,139,529
Capital Outlay	28,499,918	66,996,475	189,000,652	115,305,350	60,548,718	33,406,076	11,614,370	10,716,632
Other Objects	1,625	910	1,030	9,510,994	8,329,974	8,654,843	8,992,382	9,343,085
<b>Total Expenditures</b>	<b>\$ 33,442,597</b>	<b>\$ 70,790,298</b>	<b>\$ 194,887,026</b>	<b>\$ 130,708,117</b>	<b>\$ 73,162,623</b>	<b>\$ 46,511,923</b>	<b>\$ 25,231,345</b>	<b>\$ 24,864,669</b>
<b><u>Excess of Revenues Over (Under) Expenditures</u></b>	<b>\$ (33,351,976)</b>	<b>\$ (68,753,991)</b>	<b>\$ (192,044,282)</b>	<b>\$ (129,966,559)</b>	<b>\$ (71,357,566)</b>	<b>\$ (45,194,232)</b>	<b>\$ (24,269,430)</b>	<b>\$ (24,162,472)</b>
<b><u>Other Financing Sources (Uses):</u></b>								
Proceeds from General Obligation Bonds	\$ -	\$ 197,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Fixed Assets	2,500	-	-	-	-	-	-	-
Premium on Bonds Sold	-	41,113,039	-	-	-	-	-	-
E-Rate Reimbursement	-	-	-	-	-	-	-	-
Transfers from Other Funds	38,500,000	33,700,000	43,600,000	19,500,000	27,200,000	28,600,000	34,100,000	36,100,000
Transfers to Other Funds	(62,500)	(107,955)	-	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 38,440,000</b>	<b>\$ 272,485,084</b>	<b>\$ 43,600,000</b>	<b>\$ 19,500,000</b>	<b>\$ 27,200,000</b>	<b>\$ 28,600,000</b>	<b>\$ 34,100,000</b>	<b>\$ 36,100,000</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 5,088,024</b>	<b>\$ 203,731,093</b>	<b>\$ (148,444,282)</b>	<b>\$ (110,466,559)</b>	<b>\$ (44,157,566)</b>	<b>\$ (16,594,232)</b>	<b>\$ 9,830,570</b>	<b>\$ 11,937,528</b>
<b><u>Fund Balance, July 1</u></b>	<b>\$ 56,408,136</b>	<b>\$ 61,496,160</b>	<b>\$ 265,227,253</b>	<b>\$ 131,988,436</b>	<b>\$ 42,694,559</b>	<b>\$ (1,463,007)</b>	<b>\$ (18,057,239)</b>	<b>\$ (8,226,669)</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 61,496,160</b>	<b>\$ 265,227,253</b>	<b>\$ 116,782,971</b>	<b>\$ 21,521,877</b>	<b>\$ (1,463,007)</b>	<b>\$ (18,057,239)</b>	<b>\$ (8,226,669)</b>	<b>\$ 3,710,859</b>

*Fiscal Years 2014-15 To 2021-22*

*All Governmental Funds  
Revenues and Expenditure Comparison*

	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>TOTAL ALL GOVERNMENTAL FUNDS</b>								
Revenues	\$ 472,815,571	\$ 494,672,072	\$ 520,651,444	\$ 524,256,987	\$ 550,469,354	\$ 570,387,894	\$ 591,203,665	\$ 612,910,079
Expenditures	455,026,801	507,698,352	653,935,289	616,742,143	605,128,718	596,715,777	594,369,352	610,009,342
Other Financing Sources (Uses)	(8,256,108)	231,513,878	(7,607,735)	(8,158,434)	(7,972,731)	(8,112,756)	(2,758,898)	(6,406,926)
<u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	<u>\$ 9,532,662</u>	<u>\$ 218,487,598</u>	<u>\$ (140,891,580)</u>	<u>\$ (100,643,590)</u>	<u>\$ (62,632,095)</u>	<u>\$ (34,440,639)</u>	<u>\$ (5,924,585)</u>	<u>\$ (3,506,189)</u>
<u>Fund Balance, July 1</u>	<u>\$ 165,183,370</u>	<u>\$ 174,716,033</u>	<u>\$ 393,203,631</u>	<u>\$ 259,580,035</u>	<u>\$ 204,006,715</u>	<u>\$ 139,585,271</u>	<u>\$ 105,144,632</u>	<u>\$ 99,220,047</u>
<u>Fund Balance, June 30</u>	<u>\$ 174,716,032</u>	<u>\$ 393,203,631</u>	<u>\$ 252,312,051</u>	<u>\$ 158,936,445</u>	<u>\$ 141,374,620</u>	<u>\$ 105,144,632</u>	<u>\$ 99,220,047</u>	<u>\$ 95,713,857</u>

*Fiscal Years 2014-15 To 2021-22*

*All Non-Governmental Funds  
Revenues and Expenditure Comparison*

	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>FOOD SERVICE FUND</b>								
<b><u>Revenues:</u></b>								
Local	\$ 5,087,075	\$ 4,615,952	\$ 4,760,723	\$ 4,735,198	\$ 4,182,282	\$ 4,370,485	\$ 4,567,157	\$ 4,772,679
State	1,153	1,145	1,127	16,845	15,500	15,500	15,500	15,500
Federal	16,166,483	16,453,821	16,135,327	16,203,213	16,364,971	17,101,395	17,870,957	18,675,151
<b>Total Revenues</b>	<b>\$ 21,254,711</b>	<b>\$ 21,070,918</b>	<b>\$ 20,897,177</b>	<b>\$ 20,955,256</b>	<b>\$ 20,562,753</b>	<b>\$ 21,487,379</b>	<b>\$ 22,453,614</b>	<b>\$ 23,463,329</b>
<b><u>Expenditures:</u></b>								
Salaries	\$ 7,568,497	\$ 7,407,945	\$ 7,246,448	\$ 7,504,591	\$ 7,558,466	\$ 7,801,093	\$ 8,051,508	\$ 8,309,961
Employee Benefits	3,668,699	3,768,559	4,024,969	3,963,383	4,143,675	4,276,687	4,413,969	4,555,657
Purchased Services	103,626	109,765	92,789	142,200	159,700	164,826	170,117	175,578
Supplies and Materials	9,586,659	9,322,777	8,968,647	8,848,178	7,821,200	8,072,261	8,331,380	8,598,817
Capital Outlay	275,655	235,380	237,754	479,896	404,500	417,484	430,886	444,717
Other Objects	25,075	24,227	23,591	32,000	32,000	33,027	34,087	35,182
<b>Total Expenditures</b>	<b>\$ 21,228,211</b>	<b>\$ 20,868,653</b>	<b>\$ 20,594,198</b>	<b>\$ 20,970,248</b>	<b>\$ 20,119,541</b>	<b>\$ 20,765,378</b>	<b>\$ 21,431,947</b>	<b>\$ 22,119,912</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ 26,500</b>	<b>\$ 202,265</b>	<b>\$ 302,979</b>	<b>\$ (14,992)</b>	<b>\$ 443,212</b>	<b>\$ 722,001</b>	<b>\$ 1,021,667</b>	<b>\$ 1,343,417</b>
<b><u>Other Financing Sources (Uses):</u></b>								
Transfers from Other Funds	\$ 1,814,312	\$ 1,381,967	\$ 713,671	\$ 747,822	\$ 747,822	\$ 771,827	\$ 796,603	\$ 822,174
Paymnts to Public Charter Schools	(148,216)	(157,662)	(166,607)	-	-	-	-	-
Transfers to Other Funds/Indirect Cost	(1,329,193)	(1,461,340)	(1,272,703)	(732,830)	(1,229,972)	(1,269,454)	(1,310,204)	(1,352,261)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 336,903</b>	<b>\$ (237,035)</b>	<b>\$ (725,639)</b>	<b>\$ 14,992</b>	<b>\$ (482,150)</b>	<b>\$ (497,627)</b>	<b>\$ (513,601)</b>	<b>\$ (530,087)</b>
<b><u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 363,403</b>	<b>\$ (34,770)</b>	<b>\$ (422,660)</b>	<b>\$ -</b>	<b>\$ (38,938)</b>	<b>\$ 224,374</b>	<b>\$ 508,066</b>	<b>\$ 813,329</b>
<b><u>Fund Balance, July 1</u></b>	<b>(210,619)</b>	<b>152,784</b>	<b>118,014</b>	<b>118,014</b>	<b>118,014</b>	<b>79,076</b>	<b>303,450</b>	<b>811,516</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 152,784</b>	<b>\$ 118,014</b>	<b>\$ (304,646)</b>	<b>\$ 118,014</b>	<b>\$ 79,076</b>	<b>\$ 303,450</b>	<b>\$ 811,516</b>	<b>\$ 1,624,846</b>

*Fiscal Years 2014-15 To 2021-22*

*All Non-Governmental Funds  
Revenues and Expenditure Comparison*

	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>PUPIL ACTIVITY FUND</b>								
<b><u>Revenue:</u></b>								
Local	\$ 8,102,175	\$ 8,252,833	\$ 8,412,029	\$ 7,527,542	\$ 7,693,898	\$ 7,978,572	\$ 8,273,779	\$ 8,579,909
<b>Total Revenue</b>	<b>\$ 8,102,175</b>	<b>\$ 8,252,833</b>	<b>\$ 8,412,029</b>	<b>\$ 7,527,542</b>	<b>\$ 7,693,898</b>	<b>\$ 7,978,572</b>	<b>\$ 8,273,779</b>	<b>\$ 8,579,909</b>
<b><u>Expenditures:</u></b>								
Salaries	\$ 392,391	\$ 360,522	\$ 305,193	\$ 28,795	\$ 29,371	\$ 30,458	\$ 31,585	\$ 32,753
Employee Benefits	86,771	88,063	73,923	12,274	13,082	13,566	14,068	14,588
Purchased Services	825,508	912,738	783,890	-	-	-	-	-
Supplies and Materials	3,249,441	3,340,228	2,951,915	-	-	-	-	-
Capital Outlay	77,406	160,706	52,692	-	-	-	-	-
Other Objects	3,626,940	3,867,065	4,240,712	7,486,473	7,651,445	7,934,548	8,228,127	8,532,567
<b>Total Expenditures</b>	<b>\$ 8,258,457</b>	<b>\$ 8,729,322</b>	<b>\$ 8,408,325</b>	<b>\$ 7,527,542</b>	<b>\$ 7,693,898</b>	<b>\$ 7,978,572</b>	<b>\$ 8,273,779</b>	<b>\$ 8,579,909</b>
<b><u>Excess of Revenue Over (Under) Expenditures</u></b>	<b>\$ (156,282)</b>	<b>\$ (476,489)</b>	<b>\$ 3,704</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Other Financing Sources (Uses):</u></b>								
Transfers from Other Funds	\$ 715,943	\$ 208,655	\$ 242,068	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers to Other Funds	(25,000)	(943,915)	-	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 690,943</b>	<b>\$ (735,260)</b>	<b>\$ 242,068</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Excess Revenue Over (Under) Expenditures and Other Sources (Uses)</u></b>	<b>\$ 534,661</b>	<b>\$ (1,211,749)</b>	<b>\$ 245,772</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Fund Balance, July 1</u></b>	<b>4,780,693</b>	<b>6,151,388</b>	<b>4,103,605</b>	<b>4,522,919</b>	<b>4,595,769</b>	<b>4,595,769</b>	<b>4,595,769</b>	<b>4,595,769</b>
<b><u>Fund Balance, June 30</u></b>	<b>\$ 5,315,354</b>	<b>\$ 4,939,639</b>	<b>\$ 4,349,377</b>	<b>\$ 4,522,919</b>	<b>\$ 4,595,769</b>	<b>\$ 4,595,769</b>	<b>\$ 4,595,769</b>	<b>\$ 4,595,769</b>

*Fiscal Years 2014-15 To 2021-22*

*All Non-Governmental Funds  
Revenues and Expenditure Comparison*

	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Audited Budget	2017-18 Approved Budget	2018-19 Adopted Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>TOTAL NON-GOVERNMENTAL FUNDS</b>								
Revenues	\$ 29,356,886	\$ 29,323,751	\$ 29,309,206	\$ 28,482,798	\$ 28,256,651	\$ 29,465,952	\$ 30,727,393	\$ 32,043,238
Expenditures	29,486,668	29,597,975	29,002,523	28,497,790	27,813,439	28,743,950	29,705,726	30,699,822
Other Financing Sources (Uses)	1,027,846	(972,295)	(483,571)	14,992	(482,150)	(497,627)	(513,601)	(530,087)
<u>Excess Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	\$ 898,064	\$ (1,246,519)	\$ (176,888)	\$ -	\$ (38,938)	\$ 224,374	\$ 508,066	\$ 813,329
<u>Fund Balance, July 1</u>	\$ 4,570,074	\$ 6,116,618	\$ 3,680,945	\$ 4,522,919	\$ 4,556,831	\$ 4,820,143	\$ 5,103,835	\$ 5,409,098
<u>Fund Balance, June 30</u>	\$ 5,468,138	\$ 5,057,653	\$ 4,044,731	\$ 4,640,933	\$ 4,674,845	\$ 4,899,219	\$ 5,407,285	\$ 6,220,615



GENERAL FUND	2015-16 Audited Budget	2016-17 Audited Budget	2017-18 Adopted Budget	2018-19 Approved Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>Revenues:</b>							
Local Revenue	\$196,404,349	\$200,873,739	\$201,645,401	\$206,030,595	\$214,065,788	\$222,414,354	\$231,088,514
Intergovernmental Revenue	441,998	123,910	56,518	123,910	128,742	133,763	138,980
State Revenue	156,343,684	173,924,142	181,918,805	190,482,060	197,910,860	205,629,384	213,648,930
Federal Revenue	724,188	736,897	724,188	736,897	765,636	795,496	826,520
<b>Total Revenues</b>	<b>\$353,914,219</b>	<b>\$375,658,688</b>	<b>\$384,344,912</b>	<b>\$397,373,462</b>	<b>\$412,871,027</b>	<b>\$428,972,997</b>	<b>\$445,702,944</b>
<b>Expenditures:</b>							
Salaries	\$225,390,808	\$233,564,578	\$248,252,917	\$257,700,688	\$267,751,015	\$278,193,304	\$289,042,843
Employee Benefits	84,651,292	89,949,270	101,599,226	109,903,944	114,190,198	118,643,616	123,270,717
Purchased Services	17,030,916	19,513,382	18,455,183	20,130,880	20,915,984	21,731,708	22,579,244
Supplies and Materials	19,293,819	21,100,539	28,523,049	27,348,261	28,414,843	29,523,022	30,674,420
Capital Outlay	4,537,939	4,243,840	2,319,614	2,683,004	2,787,641	2,896,359	3,009,317
Other Objects	941,897	1,031,153	807,944	821,607	853,650	886,942	921,533
<b>Total Expenditures</b>	<b>\$351,846,671</b>	<b>\$369,402,762</b>	<b>\$399,957,933</b>	<b>\$418,588,384</b>	<b>\$434,913,331</b>	<b>\$451,874,951</b>	<b>\$469,498,074</b>
<b>Excess of Revenues Over (Under) Expenditures)</b>	<b>\$ 2,067,548</b>	<b>\$ 6,255,926</b>	<b>\$ (15,613,021)</b>	<b>\$ (21,214,922)</b>	<b>\$ (22,042,304)</b>	<b>\$ (22,901,954)</b>	<b>\$ (23,795,130)</b>
<b>Other Financing Sources (Uses):</b>							
Sale of Fixed Assets	\$ 29,883	\$ -	\$ 29,973	\$ 11,701	\$ 15,885	\$ 15,885	\$ 15,885
Payments to Other Governmental Units	(154,217)	(101,489)	(179,000)	(129,000)	(129,000)	(129,000)	(129,000)
Medicaid Payments to SDE	(1,215,456)	(485,902)	(1,173,656)	(1,173,656)	(1,173,656)	(1,173,656)	(1,173,656)
Payments to SDE	(11,883)	-	-	-	-	-	-
E-Rate Reimbursement	-	-	385,480	-	-	-	-
Transfers from Other Funds	9,691,778	11,341,055	10,576,210	13,810,116	14,380,474	14,974,387	15,592,830
Transfers to Public Charter Schools	(5,879,446)	(6,144,135)	(6,450,132)	(6,380,833)	(6,644,361)	(6,918,774)	(7,204,519)
Transfers to Other Funds	(1,482,611)	(998,995)	(876,072)	(874,272)	(891,757)	(909,593)	(927,784)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 978,048</b>	<b>\$ 3,610,534</b>	<b>\$ 2,312,803</b>	<b>\$ 5,264,056</b>	<b>\$ 5,557,584</b>	<b>\$ 5,859,250</b>	<b>\$ 6,173,755</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ 3,045,596</b>	<b>\$ 9,866,460</b>	<b>\$ (13,300,218)</b>	<b>\$ (15,950,866)</b>	<b>\$ (16,484,720)</b>	<b>\$ (17,042,704)</b>	<b>\$ (17,621,375)</b>
<b>Fund Balance, July 1</b>	<b>88,901,834</b>	<b>91,947,430</b>	<b>95,847,430</b>	<b>104,665,775</b>	<b>88,714,909</b>	<b>72,230,189</b>	<b>55,187,485</b>
<b>Fund Balance, June 30</b>	<b>\$ 91,947,430</b>	<b>\$101,813,890</b>	<b>\$ 82,547,212</b>	<b>\$ 88,714,909</b>	<b>\$ 72,230,189</b>	<b>\$ 55,187,485</b>	<b>\$ 37,566,111</b>

**Revenue Assumptions:****Local**

- (1) Ad Valorem taxes are projected at a rate that will maintain funds for the solvent operation of the General Fund Budget.
- (2) Other local revenue is projected to increase by 3.9% for each of the three ensuing years.

(Assumptions continued on page 333)

***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 – 20.319%; FICA – 7.65%; and Group Health and Dental based on actual coverage or an average of \$8,203.
- (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 2021-22 projected payments to Other Governmental Units to remain constant.

SPECIAL REVENUE	2015-16 Audited Budget	2016-17 Audited Budget	2017-18 Adopted Budget	2018-19 Approved Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<u>Revenues:</u>							
Local Revenue	\$ 3,120,941	\$ 3,691,900	\$ 2,111,159	\$ 2,396,791	\$ 2,490,266	\$ 2,587,386	\$ 2,688,294
State Revenue	5,873,128	3,043,400	2,843,172	3,077,992	3,198,034	3,322,757	3,452,345
Federal Revenue	26,076,410	29,094,067	26,445,959	28,698,146	29,817,374	30,980,251	32,188,481
Total Revenues	<b>35,070,479</b>	<b>35,829,367</b>	<b>31,400,290</b>	<b>34,172,929</b>	<b>35,505,673</b>	<b>36,890,394</b>	<b>38,329,120</b>
<u>Expenditures:</u>							
Salaries	\$ 18,051,930	\$ 19,748,124	\$ 18,447,378	\$ 18,779,885	\$ 19,512,301	\$ 20,273,280	\$ 21,063,938
Employee Benefits	6,390,573	7,274,339	7,348,564	7,789,688	8,093,486	8,409,132	8,737,088
Purchased Services	3,811,414	2,608,277	988,449	1,821,602	1,892,644	1,966,458	2,043,149
Supplies and Materials	2,829,780	3,360,668	2,418,021	3,405,357	3,538,166	3,676,154	3,819,524
Capital Outlay	1,593,824	261,211	84,077	84,077	87,356	90,763	94,303
Other Objects	386,349	400,584	827,210	1,038,326	1,078,821	1,120,895	1,164,610
Total Expenditures	<b>\$ 33,063,870</b>	<b>\$ 33,653,203</b>	<b>\$ 30,113,699</b>	<b>\$ 32,918,935</b>	<b>\$ 34,202,773</b>	<b>\$ 35,536,682</b>	<b>\$ 36,922,612</b>
<u>Excess of Revenues Over (Under) Expenditures</u>	<b>\$ 2,006,609</b>	<b>\$ 2,176,164</b>	<b>\$ 1,286,591</b>	<b>\$ 1,253,994</b>	<b>\$ 1,302,900</b>	<b>\$ 1,353,713</b>	<b>\$ 1,406,508</b>
<u>Other Financing Sources (Uses):</u>							
Payments to Other Governmental Units	\$ -	\$ -	\$ (339,939)	\$ -	\$ -	\$ -	\$ -
Payments to Public Charter Schools	(595,688)	(703,998)	-	(357,686)	-	-	-
Transfers from Other Funds	960,089	73,500	128,250	126,450	131,382	136,505	141,829
Transfers to Other Funds	(17,910)	(30,258)	-	-	-	-	-
Transfers to Other Funds-Indirect Cost	(914,619)	(1,164,540)	(1,074,902)	(1,022,758)	(1,434,281)	(1,490,218)	(1,548,337)
Total Other Financing Sources (Uses)	<b>\$ (568,128)</b>	<b>\$ (1,825,296)</b>	<b>\$ (1,286,591)</b>	<b>\$ (1,253,994)</b>	<b>\$ (1,302,899)</b>	<b>\$ (1,353,713)</b>	<b>\$ (1,406,508)</b>
<u>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</u>	<b>\$ 1,438,481</b>	<b>\$ 350,868</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Fund Balance, July 1</u>	<b>-</b>	<b>1,438,481</b>	<b>-</b>	<b>1,789,349</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Fund Balance, June 30</u>	<b>\$ 1,438,481</b>	<b>\$ 1,789,349</b>	<b>\$ -</b>	<b>\$ 1,789,349</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Revenue Assumptions:**

- (1) Local, State and Federal: Funding variations by grantors and agencies prevent realistic projections of grant revenues; however, historical data for the past five years was used to determine a reasonable projection percentage. This percentage was indexed for each of the three ensuing years.

**Expenditure and Other Financing Uses Assumptions:**

- (1) All Special Revenue expenditure projections are based on a historical average of the past five years with indexing to that five year average not to exceed projected available revenue for each of the three ensuing years.

	2015-16 Audited Budget	2016-17 Audited Budget	2017-18 Adopted Budget	2018-19 Approved Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>EDUCATION IMPROVEMENT ACT</b>							
<u>Revenues:</u>							
State Revenue	\$ 23,655,743	\$ 22,750,417	\$ 26,479,882	\$ 29,552,061	\$ 30,500,682	\$ 31,479,754	\$ 32,490,254
<b>Total Revenues</b>	<b>\$ 23,655,743</b>	<b>\$ 22,750,417</b>	<b>\$ 26,479,882</b>	<b>\$ 29,552,061</b>	<b>\$ 30,500,682</b>	<b>\$ 31,479,754</b>	<b>\$ 32,490,254</b>
<u>Expenditures:</u>							
Salaries	\$ 10,172,645	\$ 7,986,001	\$ 9,341,179	\$ 8,574,987	\$ 8,850,244	\$ 9,134,337	\$ 9,427,549
Employee Benefits	3,454,361	2,495,481	3,236,698	3,216,904	3,320,167	3,426,744	3,536,742
Purchased Services	527,175	644,345	617,589	925,693	955,408	986,076	1,017,729
Supplies and Materials	1,609,108	1,918,111	3,618,854	4,602,184	4,749,914	4,902,386	5,059,753
Capital Outlay	189,887	272,817	455,330	231,500	238,931	246,601	254,517
Other Objects	21,441	40,689	25,586	18,000	18,578	19,174	19,790
<b>Total Expenditures</b>	<b>\$ 15,974,617</b>	<b>\$ 13,357,444</b>	<b>\$ 17,295,236</b>	<b>\$ 17,569,268</b>	<b>\$ 18,133,242</b>	<b>\$ 18,715,319</b>	<b>\$ 19,316,080</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 7,681,126</b>	<b>\$ 9,392,973</b>	<b>\$ 9,184,646</b>	<b>\$ 11,982,793</b>	<b>\$ 12,367,441</b>	<b>\$ 12,764,436</b>	<b>\$ 13,174,174</b>
<u>Other Financing Sources (Uses):</u>							
Payments to Public Charter Schools	\$ (365,308)	\$ (489,161)	\$ (416,168)	\$ (425,407)	\$ (439,063)	\$ (453,156)	\$ (467,703)
Transfers to Other Funds	(7,315,818)	(8,903,812)	(8,768,478)	(11,557,386)	(11,928,378)	(12,311,279)	(12,706,471)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (7,681,126)</b>	<b>\$ (9,392,973)</b>	<b>\$ (9,184,646)</b>	<b>\$ (11,982,793)</b>	<b>\$ (12,367,441)</b>	<b>\$ (12,764,436)</b>	<b>\$ (13,174,174)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance, July 1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Revenue Assumptions:**

- (1) Education Improvement Act revenue projections are based on a historical average of the past five years with an indexing to that five year average.

**Expenditure and Other Financing Uses Assumptions:**

- (1) All Education Improvement Act expenditure projections are based on a historical average of the past five years with indexing to that five year average not to exceed projected available revenue for each of the three ensuing years.

	2015-16 Audited Budget	2016-17 Audited Budget	2017-18 Adopted Budget	2018-19 Approved Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>DEBT SERVICE</b>							
<u>Revenues:</u>							
Local Revenue	\$ 79,161,561	\$ 82,716,536	\$ 80,465,861	\$ 86,652,510	\$ 89,252,085	\$ 91,929,648	\$ 94,687,537
State Revenue	833,763	853,692	824,484	913,335	940,735	968,957	998,026
<b>Total Revenues</b>	<b>\$ 79,995,324</b>	<b>\$ 83,570,228</b>	<b>\$ 81,290,345</b>	<b>\$ 87,565,845</b>	<b>\$ 90,192,820</b>	<b>\$ 92,898,605</b>	<b>\$ 95,685,563</b>
<u>Expenditures:</u>							
Principal & Interest on Bonds	\$ 35,012,631	\$ 42,616,086	\$ 38,646,602	\$ 62,868,952	\$ 62,933,952	\$ 62,990,500	\$ 59,387,350
Fees for Servicing Bonds	1,010,265	18,769	20,556	20,556	20,556	20,556	20,556
<b>Total Expenditures</b>	<b>\$ 36,022,896</b>	<b>\$ 42,634,855</b>	<b>\$ 38,667,158</b>	<b>\$ 62,889,508</b>	<b>\$ 62,954,508</b>	<b>\$ 63,011,056</b>	<b>\$ 59,407,906</b>
<u>Other Financing Sources (Uses):</u>							
Transfer to School Building Fund	\$ (33,700,000)	\$ (43,600,000)	\$ (19,500,000)	\$ (27,200,000)	\$ (28,600,000)	\$ (28,600,000)	\$ (34,100,000)
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 10,272,428</b>	<b>\$ (2,664,627)</b>	<b>\$ 23,123,187</b>	<b>\$ (2,523,663)</b>	<b>\$ (1,361,688)</b>	<b>\$ 1,287,549</b>	<b>\$ 2,177,657</b>
<b>Fund Balance, July 1</b>	<b>24,318,039</b>	<b>34,590,467</b>	<b>31,744,169</b>	<b>54,857,032</b>	<b>52,333,369</b>	<b>50,971,681</b>	<b>52,259,230</b>
<b>Fund Balance, June 30</b>	<b>\$ 34,590,467</b>	<b>\$ 31,925,840</b>	<b>\$ 54,867,356</b>	<b>\$ 52,333,369</b>	<b>\$ 50,971,681</b>	<b>\$ 52,259,230</b>	<b>\$ 54,436,887</b>

**Revenue Assumptions:**

- (1) Ad Valorem taxes are projected at a 10 mills and the Education Capital Sales tax receipts were projected at a 3% incremental growth rate.

**Expenditure Assumptions:**

- (1) Principal payments were based on current outstanding obligations
- (2) Interest on Bonds was based on current outstanding obligations..
- (3) Agent Fees are projected to remain constant for the next three years.
- (4) Excess funds above the 6 month principal and interest designation per year are transferred to the School Building Fund to fund capital projects.

SCHOOL BUILDING FUND	2015-16 Audited Budget	2016-17 Audited Budget	2017-18 Adopted Budget	2018-19 Approved Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<u>Revenues:</u>							
Local Revenue	\$ 326,680	\$ 1,278,556	\$ 326,679	\$ 643,018	\$ 469,403	\$ 342,664	\$ 250,145
Intergovernmental Revenue	1,209,627	1,564,188	414,879	1,162,039	848,288	619,251	452,053
State Revenue	500,000	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 2,036,307</b>	<b>\$ 2,842,744</b>	<b>\$ 741,558</b>	<b>\$ 1,805,057</b>	<b>\$ 1,317,692</b>	<b>\$ 961,915</b>	<b>\$ 702,198</b>
<u>Expenditures:</u>							
Short-Term Capital Plan (2013-2020)	\$ 63,237,102	\$ 183,526,617	\$ 109,695,014	\$ 36,405,378	\$ 35,665,846	\$ 14,909,091	\$ 14,909,091
Technology	3,121,941	8,098,479	18,172,936	25,407,033	9,100,000	9,100,000	9,100,000
Other	4,431,255	3,261,929	2,840,167	11,350,212	1,746,077	1,222,254	855,578
<b>Total Expenditures</b>	<b>\$ 70,790,298</b>	<b>\$ 194,887,025</b>	<b>\$ 130,708,117</b>	<b>\$ 73,162,623</b>	<b>\$ 46,511,923</b>	<b>\$ 25,231,345</b>	<b>\$ 24,864,669</b>
<b>Excess of Revenues</b>							
<b>Over (Under) Expenditures</b>	<b>\$ (68,753,991)</b>	<b>\$ (192,044,281)</b>	<b>\$ (129,966,559)</b>	<b>\$ (71,357,566)</b>	<b>\$ (45,194,231)</b>	<b>\$ (24,269,430)</b>	<b>\$ (24,162,471)</b>
<u>Other Financing Sources (Uses)</u>							
Transfer from Other Funds	\$ 33,700,000	\$ 43,600,000	\$ 19,500,000	\$ 27,200,000	\$ 28,600,000	\$ 34,100,000	\$ 36,100,000
Transfer to Other Funds	(107,955)	-	-	-	-	-	-
Sale of Fixed Assets	-	-	-	-	-	-	-
Premium on Bonds Sold	41,113,039	-	-	-	-	-	-
Proceeds from General Obligation Bonds	197,780,000	-	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 272,485,084</b>	<b>\$ 43,600,000</b>	<b>\$ 19,500,000</b>	<b>\$ 27,200,000</b>	<b>\$ 28,600,000</b>	<b>\$ 34,100,000</b>	<b>\$ 36,100,000</b>
<b>Excess of Revenues Over (Under)</b>							
<b>Expenditures and Other Sources (Uses)</b>	<b>\$ 203,731,093</b>	<b>\$ (148,444,281)</b>	<b>\$ (110,466,559)</b>	<b>\$ (44,157,566)</b>	<b>\$ (16,594,231)</b>	<b>\$ 9,830,570</b>	<b>\$ 11,937,529</b>
<b>Fund Balance, July 1</b>	<b>61,496,160</b>	<b>265,227,253</b>	<b>131,988,436</b>	<b>42,694,559</b>	<b>(1,463,007)</b>	<b>(18,057,238)</b>	<b>(8,226,668)</b>
<b>Fund Balance, June 30</b>	<b>\$ 265,227,253</b>	<b>\$ 116,782,972</b>	<b>\$ 21,521,877</b>	<b>\$ (1,463,007)</b>	<b>\$ (18,057,238)</b>	<b>\$ (8,226,668)</b>	<b>\$ 3,710,861</b>

**Revenue and Other Financing Sources Assumptions:**

- (1) Transfer from other funds represents excess funds from the Educational Capital Improvement Sales that are available in the Debt Service Fund after principal and interest payments have been made.

**Expenditure and Other Financing Sources Assumptions:**

- (1) Projected expenditures for the Short-Term Capital Plan (2011-2024) are based on residual cash flows after the annual technology initiatives are funded.

	2015-16 Audited Budget	2016-17 Audited Budget	2017-18 Adopted Budget	2018-29 Approved Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<b>FOOD SERVICE</b>							
<u>Revenues:</u>							
Local Revenue	\$ 4,615,952	\$ 4,760,723	\$ 4,735,198	\$ 4,182,282	\$ 4,370,485	\$ 4,567,157	\$ 4,772,679
State Revenue	1,145	1,127	16,845	15,500	15,500	15,500	15,500
Federal Revenue	16,453,821	16,135,327	16,203,213	16,364,971	17,101,395	17,870,957	18,675,151
<b>Total Revenues</b>	<b>\$ 21,070,918</b>	<b>\$ 20,897,177</b>	<b>\$ 20,955,256</b>	<b>\$ 20,562,753</b>	<b>\$ 21,487,379</b>	<b>\$ 22,453,614</b>	<b>\$ 23,463,329</b>
<u>Expenditures:</u>							
Salaries	\$ 7,407,945	\$ 7,246,448	\$ 7,504,591	\$ 7,558,466	\$ 7,801,093	\$ 8,051,508	\$ 8,309,961
Employee Benefits	3,768,559	4,024,969	3,963,383	4,143,675	4,276,687	4,413,969	4,555,657
Purchased Services	109,765	92,789	142,200	159,700	164,826	170,117	175,578
Supplies and Materials	9,322,777	8,968,647	8,848,178	7,821,200	8,072,261	8,331,380	8,598,817
Capital Outlay	235,380	237,754	479,896	404,500	417,484	430,886	444,717
Other Objects	24,227	23,591	32,000	32,000	33,027	34,087	35,182
<b>Total Expenditures</b>	<b>\$ 20,868,653</b>	<b>\$ 20,594,198</b>	<b>\$ 20,970,248</b>	<b>\$ 20,119,541</b>	<b>\$ 20,765,378</b>	<b>\$ 21,431,947</b>	<b>\$ 22,119,912</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 202,265</b>	<b>\$ 302,979</b>	<b>\$ (14,992)</b>	<b>\$ 443,212</b>	<b>\$ 722,001</b>	<b>\$ 1,021,667</b>	<b>\$ 1,343,417</b>
<u>Other Financing Sources (Uses):</u>							
Transfer from Other Funds	\$ 1,381,967	\$ 713,671	\$ 747,822	\$ 747,822	\$ 771,827	\$ 796,603	\$ 822,174
Payments To Public Charter SHCools	(157,662)	(166,607)	-	-	-	-	-
Transfers to Other Funds/Indirect Cost	(1,461,340)	(1,272,703)	(732,830)	(1,229,972)	(1,269,454)	(1,310,204)	(1,352,261)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (237,035)</b>	<b>\$ (725,639)</b>	<b>\$ 14,992</b>	<b>\$ (482,150)</b>	<b>\$ (497,627)</b>	<b>\$ (513,601)</b>	<b>\$ (530,087)</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>\$ (34,770)</b>	<b>\$ (422,660)</b>	<b>\$ -</b>	<b>\$ (38,938)</b>	<b>\$ 224,374</b>	<b>\$ 508,066</b>	<b>\$ 813,329</b>
<b>Fund Balance, July 1</b>	<b>152,784</b>	<b>118,014</b>	<b>118,014</b>	<b>118,014</b>	<b>79,076</b>	<b>303,450</b>	<b>811,516</b>
<b>Fund Balance, June 30</b>	<b>\$ 118,014</b>	<b>\$ (304,646)</b>	<b>\$ 118,014</b>	<b>\$ 79,076</b>	<b>\$ 303,450</b>	<b>\$ 811,516</b>	<b>\$ 1,624,846</b>

**Revenue Assumptions:**

- (1) Local Revenue is projected at a rate that will maintain funds for the self-sufficient operation of the food service program.
- (2) State Revenue is expected to be constant for the next three years.

**Expenditure and Other Financing Uses Assumptions:**

- (1) Salary projections are based on a 2% longevity step increase for eligible employees.
- (2) For all non-salary accounts, we forecasted the three ensuing years based on 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	2015-16 Audited Budget	2016-17 Audited Budget	2017-18 Adopted Budget	2018-19 Approved Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
<u>Revenues:</u>							
Local Revenue	\$ 8,252,833	\$ 8,412,029	\$ 7,527,542	\$ 7,693,898	\$ 7,978,572	\$ 8,273,779	\$ 8,579,909
<b>Total Revenues</b>	<b>\$ 8,252,833</b>	<b>\$ 8,412,029</b>	<b>\$ 7,527,542</b>	<b>\$ 7,693,898</b>	<b>\$ 7,978,572</b>	<b>\$ 8,273,779</b>	<b>\$ 8,579,909</b>
<u>Expenditures:</u>							
Instruction	\$ 134,860	\$ 72,268	\$ 92,129	\$ 69,022	\$ 71,576	\$ 74,224	\$ 76,970
Supporting Services	8,594,462	8,336,057	7,435,413	7,624,876	7,906,996	8,199,555	8,502,939
<b>Total Expenditures</b>	<b>\$ 8,729,322</b>	<b>\$ 8,408,325</b>	<b>\$ 7,527,542</b>	<b>\$ 7,693,898</b>	<b>\$ 7,978,572</b>	<b>\$ 8,273,779</b>	<b>\$ 8,579,909</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (476,489)</b>	<b>\$ 3,704</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Other Financing Sources (Uses):</u>							
Transfers from Other Funds	\$ 208,655	\$ 242,068	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers to Other Funds/Indirect Cost	(943,915)	-	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (735,260)</b>	<b>\$ 242,068</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)</b>	<b>#####</b>	<b>\$ 245,772</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance, July 1</b>	<b>6,151,388</b>	<b>4,103,605</b>	<b>4,522,919</b>	<b>4,595,769</b>	<b>4,595,769</b>	<b>4,595,769</b>	<b>4,595,769</b>
<b>Fund Balance, June 30</b>	<b>\$ 4,939,639</b>	<b>\$ 4,349,377</b>	<b>\$ 4,522,919</b>	<b>\$ 4,595,769</b>	<b>\$ 4,595,769</b>	<b>\$ 4,595,769</b>	<b>\$ 4,595,769</b>

**Revenue and Other Financing Sources Assumptions:**

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

**Expenditure Assumptions:**

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



<b>Fiscal Year</b>	<b>Child Development</b>	<b>Kindergarten</b>	<b>Elementary Grades 1-8</b>	<b>High School &amp; Career Centers Grades 9-12</b>	<b>Total</b>
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	3,140	26,829	12,827	43,916
<b>2018-19*</b>	<b>1,060</b>	<b>3,158</b>	<b>27,460</b>	<b>13,026</b>	<b>44,704</b>
<b>2019-20*</b>	<b>1,060</b>	<b>3,289</b>	<b>28,107</b>	<b>13,233</b>	<b>45,689</b>
<b>2020-21*</b>	<b>1,060</b>	<b>3,281</b>	<b>28,712</b>	<b>13,654</b>	<b>46,707</b>
<b>2021-22*</b>	<b>1,060</b>	<b>3,324</b>	<b>29,058</b>	<b>14,372</b>	<b>47,814</b>
<b>2022-23*</b>	<b>1,060</b>	<b>3,307</b>	<b>29,404</b>	<b>15,028</b>	<b>48,799</b>

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.

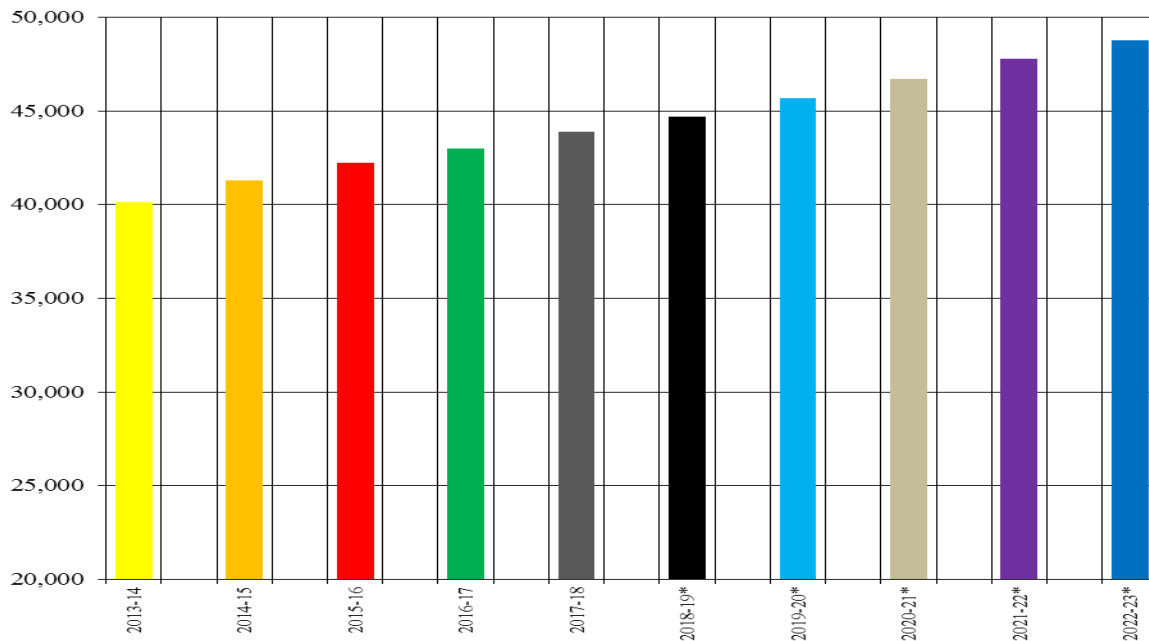
The data is analyzed using a Modified Cohort-Survival model that returns a “Survival” rate to each grade level 2-12. The “Survival” rate is the quotient obtained by dividing the membership of one grade for a school year into the membership of the next higher grade a year later. Generally, the survival 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>
	40,131	2013-14
	41,304	2014-15
	42,258	2015-16
	43,013	2016-17
	43,916	2017-18
	44,704	2018-19
	45,689	2019-20
	46,707	2020-21
	47,814	2021-22
	48,799	2022-23

The FY 2017 and FY 2018 enrollment figures below are based on the actual 45-day Average Daily Membership and **includes** Kindergarten thru 12<sup>th</sup> grade students only.

FY 2019 is a 45-Day Average Daily Membership **forecast**.

<b>Elementary Schools</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19*</b>	<b>Increase/(Decrease)</b>
Aynor Elementary	789	812	<b>847</b>	35
Burgess Elementary	800	684	<b>699</b>	15
Carolina Forest Elementary	999	1,033	<b>1,069</b>	36
Conway Elementary	632	681	<b>686</b>	5
Daisy Elementary	567	586	<b>584</b>	(2)
Forestbrook Elementary	972	945	<b>930</b>	(15)
Green Sea Floyds Elementary	581	570	<b>564</b>	(6)
Homewood Elementary	582	580	<b>586</b>	6
Kingston Elementary	483	495	<b>478</b>	(17)
Lakewood Elementary	778	951	<b>935</b>	(16)
Loris Elementary	1,025	752	<b>747</b>	(5)
Midland Elementary	516	530	<b>521</b>	(9)
Myrtle Beach Elementary	754	682	<b>637</b>	(45)
Myrtle Beach Intermediate	720	750	<b>748</b>	(2)
Myrtle Beach Primary	645	678	<b>666</b>	(12)
Ocean Bay Elementary	780	815	<b>851</b>	36
Ocean Drive Elementary	885	926	<b>936</b>	10
Palmetto Bays Elementary	586	591	<b>594</b>	3
Pee Dee Elementary	756	781	<b>782</b>	1
River Oaks Elementary	917	1,021	<b>1,100</b>	79
Riverside Elementary	601	611	<b>623</b>	12
Seaside Elementary	633	563	<b>554</b>	(9)
Socastee Elementary	675	787	<b>799</b>	12
South Conway Elementary	595	583	<b>569</b>	(14)
St. James Elementary	844	719	<b>729</b>	10
St. James Intermediate (5th grade)	0	401	<b>438</b>	37
Waccamaw Elementary	789	806	<b>801</b>	(5)
Waterway Elementary	652	651	<b>620</b>	(31)

<b>Middle Schools</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19*</b>	<b>Increase/(Decrease)</b>
Aynor Middle	709	730	<b>758</b>	28
Black Water Middle	716	693	<b>723</b>	30
Conway Middle	551	590	<b>645</b>	55
Forestbrook Middle	1,310	844	<b>913</b>	69
Loris Middle	653	683	<b>725</b>	42
Myrtle Beach Middle	1,058	1,054	<b>1,137</b>	83
North Myrtle Beach Middle	1,119	1,187	<b>1,211</b>	24
Ocean Bay Middle	1,233	504	<b>521</b>	17
Socastee Middle	0	425	<b>477</b>	52
St. James Intermediate (6th grade)	0	459	<b>421</b>	-38
St. James Middle	1,189	816	<b>909</b>	93
Ten Oaks Middle	0	899	<b>968</b>	69
Whittemore Park Middle	800	774	<b>799</b>	25
<b>High Schools</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19*</b>	<b>Increase/(Decrease)</b>
Aynor High	746	765	<b>775</b>	10
Carolina Forest High	2,009	2,073	<b>2,137</b>	64
Conway High	1,377	1,376	<b>1,395</b>	19
Early College High	367	389	<b>387</b>	-2
Green Sea Floyds High	621	621	<b>640</b>	19
Loris High	768	734	<b>728</b>	-6
Myrtle Beach High	1,301	1,317	<b>1,301</b>	-16
North Myrtle Beach High	1,209	1,215	<b>1,274</b>	59
Socastee High	1,576	1,588	<b>1,618</b>	30
St. James High	1,580	1,614	<b>1,627</b>	13
Scholars Academy	190	183	<b>183</b>	0
Academy of Art, Science, & Technology	715	725	<b>725</b>	0
Academy of Technology & Academics	540	554	<b>554</b>	0
<b>Total Enrollment</b>	<b>41,893</b>	<b>42,796</b>	<b>43,644</b>	<b>848</b>

	<u>2014-2015</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
<b><u>Administration</u></b>					
Superintendent	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	-	-	-	-
Chief Officers	5.00	6.00	7.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00	1.00
Exec Directors/Directors/Coordinators	57.50	56.00	54.00	62.00	62.00
Principals	50.00	51.00	54.00	54.00	55.00
Assistant Principals	86.50	92.50	92.00	98.50	101.00
<b><u>Professional Educators</u></b>					
Guidance Counselors	99.25	108.00	111.50	117.50	127.25
Learning Specialists	24.50	24.50	24.50	22.50	23.50
Media Specialists	48.00	49.00	49.00	52.00	52.00
Teachers	2,747.16	2,848.93	2,917.66	2,992.16	3,051.91
<b><u>Other Professional</u></b>					
Administrative Assistants	7.00	7.00	7.00	7.00	7.00
Nurses	59.00	60.00	67.00	70.00	70.35
Psychologists	31.00	31.00	31.00	33.00	33.00
Therapists	65.00	65.00	65.25	65.25	65.25
Other Professionals	167.41	184.41	199.50	194.50	213.50
<b><u>Instructional Support</u></b>					
Teaching Assistants	753.90	767.90	777.00	790.50	791.50
<b><u>Office / Clerical</u></b>					
Clerk/Secretary/Bookkeeper	271.00	282.00	282.50	289.50	292.50
<b><u>Other Support</u></b>					
Childcare	21.38	23.00	23.00	24.00	24.00
Custodial	247.25	277.25	279.25	301.25	304.75
Food Service	340.50	330.50	329.50	324.50	317.00
Maintenance	77.00	48.00	48.00	53.00	58.00
Transportation	429.50	452.50	464.50	464.50	472.50
Other Support	1.00	6.60	1.60	2.00	3.00
<b>Total Positions</b>	<b>5,591.84</b>	<b>5,773.09</b>	<b>5,886.76</b>	<b>6,025.66</b>	<b>6,133.01</b>

<b><u>Staffing Ratios for Regular Teachers:</u></b>	
Child Development	20.0 : 2
Kindergarten	25.50 : 2
Primary (1,2,3)	21.50 : 1
Elementary (4,5)	24.50 : 1
Middle (6,7,8)	20.20 : 1
High (9-12) 1 small	16.125 : 1
High (9-12) 8 large	19.875 : 1

Notes: (1) The number of regular classroom teachers employed varies with the number of students enrolled.  
 (2) Special Education students who are in self-contained classes are not a consideration in the regular ratio allocations for grade level classes. They are subtracted before the ratio is applied. Special education teachers are allocated based upon class load and location depending upon handicapping condition.

The teachers' annual salary range, based upon educational level and years of experience, for a 190-day contract is presented below. A detailed Teachers Salary Schedule is presented on page 338.

<b>Teachers</b>		<b>2018-2019</b>	
<b>Educational Level</b>	<b>Range From</b>	<b>Range To</b>	
<b>Bachelor's Degree</b>	\$36,371	\$62,083	
<b>Bachelor's +18 Hours</b>	38,054	64,954	
<b>Master's Degree</b>	41,878	71,481	
<b>Master's +30 Hours</b>	42,788	73,033	
<b>Doctorate</b>	46,041	79,790	
<b>Average Salary</b>		55,256	

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

<b>Administration</b>	<b>2018-2019</b>
<b>Superintendent</b>	\$222,853
<b>Principals</b>	107,524
<b>Administrators</b>	87,7234
<b>Supervisors</b>	62,610
<b>Counselors</b>	70,481

Step	Bachelor Grade 28		Bachelor +18 Grade 29		Masters Grade 31		Masters +30 Grade 32		Doctorate Grade 35	
	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual
0	191.42	36,371	200.28	38,054	220.41	41,878	225.20	42,788	242.31	46,041
1	195.27	37,102	204.30	38,818	224.82	42,717	229.71	43,646	247.92	47,106
2	199.16	37,841	208.38	39,593	229.32	43,571	234.31	44,519	253.60	48,184
3	203.14	38,597	212.55	40,385	233.90	44,442	238.99	45,409	259.34	49,276
4	207.21	39,370	216.80	41,193	238.57	45,329	243.77	46,317	265.17	50,383
5	211.36	40,159	221.14	42,017	243.33	46,234	248.64	47,242	271.05	51,500
6	215.58	40,961	225.56	42,857	248.21	47,161	253.61	48,186	277.00	52,630
7	219.89	41,780	230.06	43,713	253.17	48,104	258.69	49,151	283.02	53,774
8	224.29	42,615	234.67	44,588	258.24	49,067	263.86	50,134	289.12	54,933
9	228.77	43,467	239.37	45,480	263.40	50,048	269.14	51,138	295.30	56,108
10	233.35	44,337	244.15	46,390	268.68	51,049	274.52	52,160	301.56	57,298
11	238.02	45,225	249.03	47,317	274.05	52,070	280.02	53,204	307.87	58,497
12	242.78	46,129	254.02	48,265	279.53	53,112	285.61	54,267	314.31	59,719
13	247.63	47,050	259.09	49,228	285.12	54,173	291.32	55,352	320.78	60,949
14	252.59	47,992	264.27	50,213	290.81	55,256	297.15	56,459	327.36	62,199
15	257.64	48,952	269.55	51,216	296.64	56,363	303.10	57,589	334.01	63,463
16	262.80	49,932	274.96	52,243	302.56	57,487	309.16	58,741	340.75	64,743
17	268.05	50,930	280.45	53,287	308.61	58,637	315.33	59,913	347.60	66,044
18	273.41	51,949	286.07	54,354	314.78	59,809	321.64	61,112	354.52	67,359
19	278.88	52,987	291.78	55,440	321.08	61,007	328.08	62,337	361.54	68,693
20	284.45	54,047	297.61	56,547	327.51	62,227	334.64	63,582	368.64	70,042
21	290.14	55,127	303.56	57,677	334.05	63,471	341.34	64,855	376.35	71,508
22	295.94	56,229	309.64	58,833	340.74	64,741	348.16	66,152	384.85	73,122
23	301.87	57,357	315.83	60,009	347.56	66,037	355.11	67,472	392.28	74,534
24	307.89	58,501	322.16	61,210	354.51	67,357	362.22	68,823	399.99	75,998
25	314.06	59,671	328.60	62,435	361.60	68,704	369.46	70,199	408.73	77,660
26	320.34	60,865	335.16	63,682	368.84	70,080	376.86	71,604	414.11	78,681
27	326.75	62,083	341.86	64,954	376.21	71,481	384.38	73,033	419.94	79,790

**Note:** Teachers, speech clinicians, teachers of the gifted, and teachers of adult learning salaries are the same as classroom teachers. Teachers, librarians, and guidance counselors who are employed for more than 190 days will be paid the daily rate multiplied by the number of days employed. Figures above reflect annual salary and daily rate.

The percent of professional staff of Horry County Schools with a bachelor's degree, master's degree and either a six-year certificate or doctorate are presented below.

<b><u>2018-19</u></b>	<b><u>Certified Staff</u></b>	<b><u>Percentage</u></b>
Total Professional Certified Staff:	3,536	
Bachelor's Degree	1,090	32.37%
Master's Degree	2,388	70.92%
Doctorate	58	1.72%

<b><u>2017-18</u></b>	<b><u>Certified Staff</u></b>	<b><u>Percentage</u></b>
Total Professional Certified Staff:	3,503	
Bachelor's Degree	1,108	32.91%
Master's Degree	2,346	69.68%
Doctorate	49	1.46%

<b><u>2016-17</u></b>	<b><u>Certified Staff</u></b>	<b><u>Percentage</u></b>
Total Professional Certified Staff:	3,436	
Bachelor's Degree	1,097	32.58%
Master's Degree	2,282	67.78%
Doctorate	57	1.69%

<b><u>2015-16</u></b>	<b><u>Certified Staff</u></b>	<b><u>Percentage</u></b>
Total Professional Certified Staff:	3,367	
Bachelor's Degree	1,097	32.58%
Master's Degree	2,216	65.82%
Doctorate	54	1.60%

<b><u>2014-2015</u></b>	<b><u>Certified Staff</u></b>	<b><u>Percentage</u></b>
Total Professional Certified Staff:	3,234	
Bachelor's Degree	1,103	32.76%
Master's Degree	2,084	61.89%
Doctorate	47	1.40%

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 Actual Value
		Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	
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%
2017	2018	1,854,839	33,961,085	374,627	6,859,215	2,229,466	40,820,300	5.46%

Source: Horry County Auditor and Assessor's Office  
Rates for Tax Year 2018 were not available at publication

<b>Fiscal Year</b>	<b>School Operation – General Fund</b>	<b>School Debt Service</b>	<b>Total School</b>	<b>County Operation – General Fund</b>	<b>County Debt Service</b>	<b>Total County (1)</b>
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
2018	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 2019 rates were not available at publication

**Horry County Municipality Tax Levies**

	<u><b>2014</b></u>	<u><b>2015</b></u>	<u><b>2016</b></u>	<u><b>2017</b></u>	<u><b>2018</b></u>
Horry County Schools	133.10	133.10	133.10	133.10	<b>133.10</b>
County of Horry	45.20	52.40	52.40	52.40	<b>52.40</b>
Town of Atlantic Beach	84.50	84.50	84.50	84.50	<b>84.50</b>
Town of Aynor	60.80	60.80	60.80	60.80	<b>60.80</b>
Town of Briarcliff Acres	50.80	50.80	50.80	50.80	<b>50.80</b>
City of Conway	82.40	82.40	82.40	82.40	<b>82.40</b>
City of Loris	111.70	115.00	115.00	118.50	<b>118.50</b>
City of Myrtle Beach	74.50	74.50	77.50	77.50	<b>80.50</b>
City of North Myrtle Beach	39.30	39.30	41.30	41.30	<b>43.30</b>
Town of Surfside Beach	46.20	46.20	46.20	46.20	<b>46.20</b>

Source: Horry County Auditor's Office  
Information based upon 2018 Tax Levies

The following chart shows taxes levied for School District purposes, taxes collected as of June 30<sup>th</sup> of the year following the year in which the levy was made, and the amount of delinquent taxes collected for the last 10 years.

(DOLLAR AMOUNTS IN THOUSANDS)

Tax Year	Fiscal Year	Total Tax Levy	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy
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%	2,163	209,285	99.01%
2016	2016-17	217,694	213,523	98.08%	1,823	215,346	98.92%
2017	2017-18	220,535	216,613	98.22%	-	216,613	98.22%

Notes: (1) Percentage includes delinquent taxes collected in the year indicated.  
 (2) Delinquent taxes include taxes levied in prior years but collected in the year shown.  
 (3) Current Year information was not available at publication

Source: Horry County School District's audited financial statements and Horry County Treasurer

**\$100,000 Primary Residence**

	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>
Market Value of a Home	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Property Tax Relief Exemption (1995 Base Year)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Assessment Rate	4.00%	4.00%	4.00%	4.00%	4.00%
General Fund School Millage Rate Assessed	0.1231	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**

	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>
Market Value of a Home	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Property Tax Relief Exemption (1995 Base Year)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Assessment Rate	4.00%	4.00%	4.00%	4.00%	4.00%
General Fund School Millage Rate Assessed	0.1231	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.

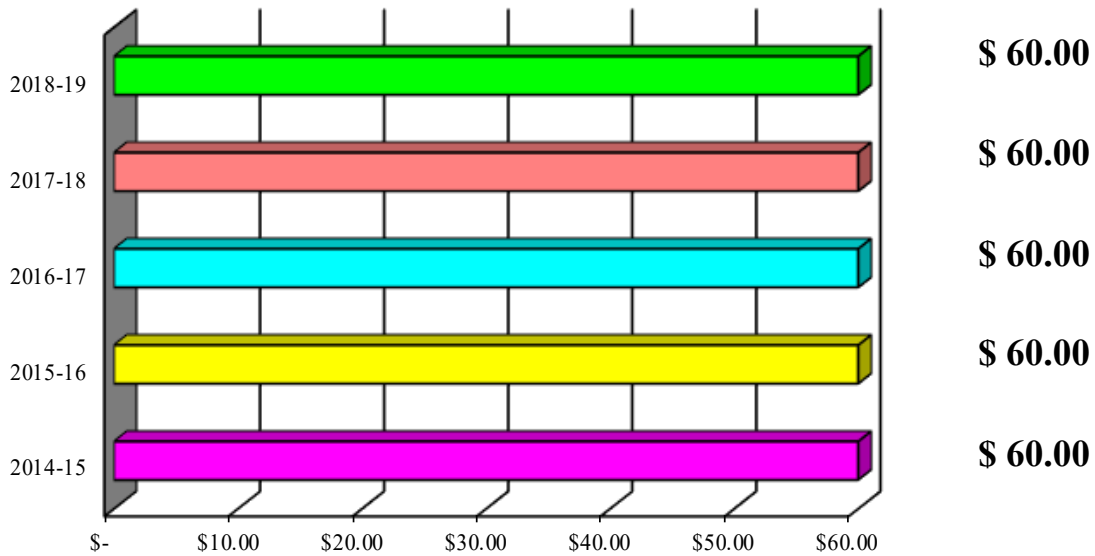
\* County-wide reassessment resulted in an increase in property value which required a rollback millage.

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

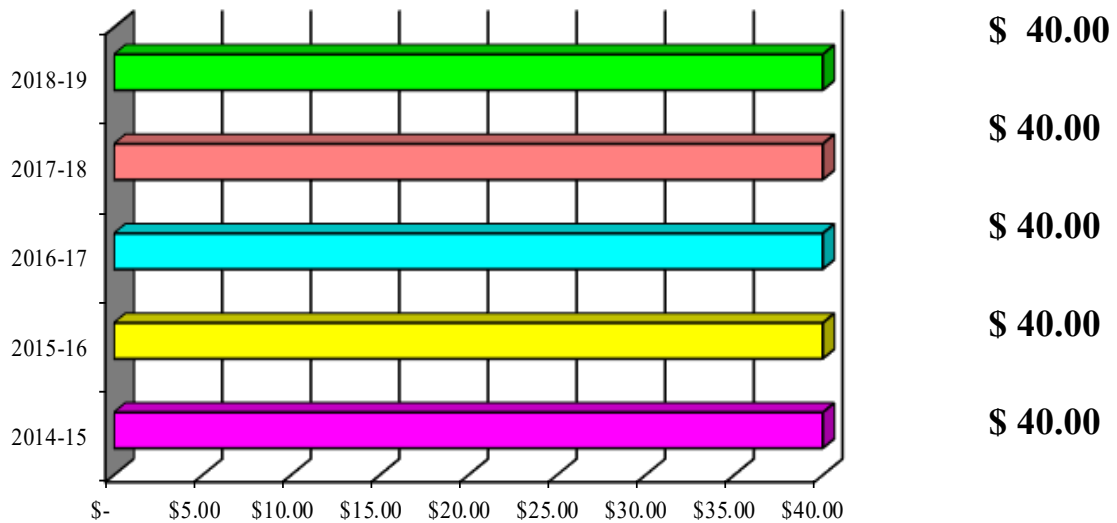
\*\*\* Property Tax Relief Exemption applies only to General Fund. Debt Service Fund taxes are based upon full market value of primary residence.

\*\*\*\* The median value of a home in Horry County is valued at \$170,100 for 2018.

**\$150,000 Primary Residence**



**\$100,000 Primary Residence**



The ten largest taxpayers in the School District and the amount of 2017 taxes billed for each are shown below.

<b>Taxpayer</b>	<b>Type of Business</b>	<b>Taxes Billed</b>	<b>Percent</b>
1. Burroughs & Chapin Company, Inc (1)	Real Estate/Tourism	\$ 3,732,523	26.05%
2. Horry Electric Coop Inc	Utility	3,971,543	27.72%
3. Lawyers Title Insurance Corp	Real Estate	1,032,452	7.21%
4. Bluegreen Vacations Unlimited Inc	Tourism	1,002,145	7.00%
5. South Carolina Electric & Gas	Utility	906,239	6.33%
6. Marriott Ownership Resorts Inc	Tourism	754,798	5.27%
7. Time Warner Cable Southeast LI	Utility	809,597	5.65%
8. AVX Corporation	Manufacturing	682,461	4.76%
9. Ocean Lakes Family Campground	Tourism	758,080	5.29%
10. Wal-Mart Real Estate Business Trust	Real Estate	676,715	4.72%
<b>TOTAL</b>		<b>\$ 14,326,553</b>	<b>100.00%</b>

(1) TY 2017 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)

<b>Compute Your Taxes:</b>	General Fund Total Levy for School Purposes	<b>123.1 Mills</b>
	Debt Service Fund Total Levy for School Purposes	<b>10.0 Mills</b>

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General Fund Assessed Value		Total Millage With Decimal Point Shifted*		General Fund Taxes You Owe
\$	X		=	\$

Debt Service Fund Assessed Value		Total Millage With Decimal Point Shifted*		Debt Service Fund Taxes You Owe
\$	X		=	\$

**Total Taxes You Owe**

\$
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**County Tax Rate for Schools**

	<u>Assessment Rate</u>
Primary residence, farm land	4%
Other real estate	6%
Autos	6 %
Personal property	10.5%

\*Place a decimal point in front of your total millage. (Example) The school millage rate, 123.1 mills, would be 0.1231



**Sample:****If the assessed value of your home is \$150,000**

Value of Your Home		Assessment Rate*		General Fund Assessed Value
<b>\$170,100</b>	X	<b>(.04)</b>	=	<b>\$6,804</b>

Total Value of Your Home	Property Tax Relief		Assessment Rate*	General Fund Assessed Value
<b>\$170,100</b>	- <b>\$170,100</b>	X	<b>(.04)</b>	<b>\$ -</b>

Total Value of Your Home			Debt Service Fund Assessed Value
<b>\$170,100</b>	X	<b>(.04)</b>	<b>\$6,804</b>

**then your tax would be**

General Fund Assessed Value		Total Millage With Decimal Point Shifted*		General Fund Taxes You Owe
<b>\$ -</b>	X	<b>.1231</b>	=	<b>\$ -</b>

Debt Service Fund Assessed Value		Total Millage With Decimal Point Shifted*		Debt Service Fund Taxes You Owe
<b>\$6,804</b>	X	<b>.010</b>	=	<b>\$68.00</b>

**Total Taxes You Owe****\$68.00**

NOTE: The median value of a home in Horry County is valued at \$170,100 for 2018.

**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



<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest and Fiscal Charges</b>	<b>Total</b>	<b>Total Governmental Expenditures (1)</b>	<b>Ratio of Debt Service to Total Governmental Expenditures</b>
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	438,670,186	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	15,708,756	36,553,756	463,617,482	7.88%
2016	21,860,000	14,162,896	36,022,896	515,920,362	6.98%
2017	22,945,000	19,689,855	42,634,855	662,102,058	6.44%
2018	17,815,000	20,840,969	38,655,969	585,342,249	6.60%

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.

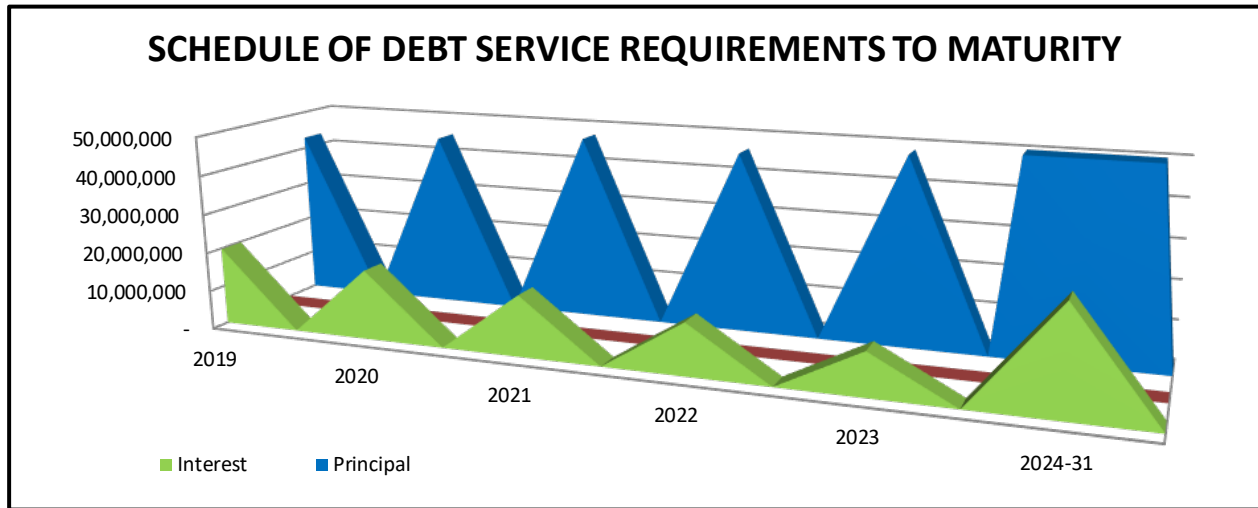
Source: Horry County Schools' Audited Financial Reports  
FY 2018 is a draft figure at date of publication.

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY  
FISCAL YEAR 2019**

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
<b>2019-P</b>	<b>5,175,000</b>	<b>6,280,000</b>	<b>3,010,000</b>	<b>465,000</b>
2019-I	815,750	1,386,000	1,913,976	4,588,026
<b>2020-P</b>	<b>5,430,000</b>	<b>6,585,000</b>	<b>3,145,000</b>	<b>505,000</b>
2020-I	557,000	1,072,000	1,793,576	4,569,426
<b>2021-P</b>	<b>5,710,000</b>	<b>6,915,000</b>	<b>3,310,000</b>	<b>530,000</b>
2021-I	285,500	742,750	1,636,325	4,549,225
<b>2022-P</b>	-	<b>7,940,000</b>	<b>3,455,000</b>	<b>220,000</b>
2022-I	-	397,000	1,470,825	4,533,325
<b>2023-P</b>	-	-	<b>3,580,000</b>	<b>12,905,000</b>
2023-I	-	-	1,349,900	4,526,725
<b>2024-31-P</b>	-	-	<b>29,515,000</b>	<b>94,880,000</b>
2024-31-I	-	-	5,145,925	16,135,900
	<b>16,315,000</b>	<b>27,720,000</b>	<b>46,015,000</b>	<b>109,505,000</b>
	1,658,250	3,597,750	13,310,527	38,902,627

## SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY FISCAL YEAR 2019

Fiscal Year	Principal & Interest on March 2015B Referendum \$32.97 M	Principal & Interest on 2016A Referendum \$125.0 M	Principal & Interest on 2016B SOB \$72.78 M	Fiscal Year Totals
<b>2019-P</b>	<b>3,765,000</b>	<b>15,295,000</b>	<b>8,905,000</b>	<b>42,895,000</b>
2019-I	1,381,200	6,250,000	3,639,000	19,973,952
<b>2020-P</b>	<b>3,970,000</b>	<b>16,075,000</b>	<b>9,360,000</b>	<b>45,070,000</b>
2020-I	1,192,950	5,485,250	3,193,750	17,863,952
<b>2021-P</b>	<b>4,170,000</b>	<b>16,900,000</b>	<b>9,840,000</b>	<b>47,375,000</b>
2021-I	994,450	4,681,500	2,725,750	15,615,500
<b>2022-P</b>	<b>6,400,000</b>	<b>17,770,000</b>	<b>10,345,000</b>	<b>46,130,000</b>
2022-I	785,950	3,836,500	2,233,750	13,257,350
<b>2023-P</b>	<b>2,400,000</b>	<b>18,680,000</b>	<b>10,875,000</b>	<b>48,440,000</b>
2023-I	465,950	2,948,000	1,716,500	11,007,075
<b>2024-31-P</b>	<b>8,705,000</b>	<b>40,280,000</b>	<b>23,455,000</b>	<b>196,835,000</b>
2024-31-I	788,600	3,046,250	1,773,750	26,890,425
	<b>29,410,000</b>	<b>125,000,000</b>	<b>72,780,000</b>	<b>426,745,000</b>
	5,609,100	26,247,500	15,282,500	104,608,254



Fiscal Year	Interest	Principal	Fiscal Year	Interest	Principal
2019	19,973,952	42,895,000	2022	13,257,350	46,130,000
2020	17,863,952	45,070,000	2023	11,007,075	48,440,000
2021	15,615,500	47,375,000	2024-31	26,890,425	196,835,000

	<u>HORRY COUNTY</u>	<u>SOUTH CAROLINA</u>
<b><u>2018</u></b>		
Number of 3-5 Scores *	2,123	30,554
Number of Candidates	2,148	32,772
Number of Exams	3,213	52,372
<b>Percentage of 3-5 Scores on Exams</b>	<b>66%</b>	<b>58%</b>
<b><u>2017</u></b>		
Number of 3-5 Scores *	1,961	27,735
Number of Candidates	2,075	30,943
Number of Exams	3,203	49,071
<b>Percentage of 3-5 Scores on Exams</b>	<b>61%</b>	<b>57%</b>
<b><u>2016</u></b>		
Number of 3-5 Scores *	1,749	25,841
Number of Candidates	1,738	28,487
Number of Exams	2,677	45,093
<b>Percentage of 3-5 Scores on Exams</b>	<b>65%</b>	<b>57%</b>

\* 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: 2017-2018**  
 Comparison of National, State & Horry County Schools  
 Math and Evidence Based Reading & Writing

	2017	2018
Horry County	1101	1095
State	1058	1049
Nation	1060	1064

Horry County High Schools and their 2018 composite scores on the SAT are as follows:

Aynor High	1140
Carolina Forest High	1095
Conway High	1057
Green Sea Floyds High	1080
Loris High	1000
Myrtle Beach High	1062
North Myrtle Beach High	1148
Socastee High	1103
Saint James High	1082
Early College High	921

Source: South Carolina College Board  
 Produced by the Office of Assessment

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 so we only have two years of comparison.



The Free and Reduced Meal percentages below are based on the 135<sup>th</sup> -day Average Daily Membership and includes Kindergarten thru 12<sup>th</sup> grade students.

<b>Elementary Schools</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Increase/(Decrease)</b>
Aynor Elementary	60.03%	57.99%	<b>56.94%</b>	-1.05%
Burgess Elementary	51.43%	49.76%	<b>50.07%</b>	0.31%
Carolina Forest Elementary	45.35%	43.68%	<b>39.38%</b>	-4.30%
Conway Elementary	57.97%	51.65%	<b>51.84%</b>	0.19%
Forestbrook Elementary	51.51%	50.94%	<b>48.59%</b>	-2.35%
Kingston Elementary	70.53%	72.84%	<b>72.73%</b>	-0.11%
Lakewood Elementary	54.43%	52.06%	<b>51.81%</b>	-0.25%
Midland Elementary	57.01%	55.75%	<b>53.14%</b>	-2.61%
Ocean Bay Elementary	25.36%	25.24%	<b>26.25%</b>	1.01%
Ocean Drive Elementary	53.86%	53.38%	<b>51.47%</b>	-1.91%
River Oaks Elementary	49.51%	46.67%	<b>46.48%</b>	-0.19%
Riverside Elementary	73.64%	70.43%	<b>71.22%</b>	0.79%
Seaside Elementary	47.72%	50.63%	<b>48.23%</b>	-2.40%
St. James Elementary	37.60%	35.59%	<b>33.85%</b>	-1.74%
Waterway Elementary	70.14%	71.15%	<b>71.51%</b>	0.36%
<b>Middle Schools</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Increase/(Decrease)</b>
Aynor Middle	52.42%	53.53%	<b>52.45%</b>	-1.08%
Black Water Middle	69.51%	68.23%	<b>64.78%</b>	-3.45%
Conway Middle	55.72%	53.07%	<b>57.24%</b>	4.17%
Forestbrook Middle	53.85%	53.66%	<b>52.15%</b>	-1.51%
North Myrtle Beach Middle	61.93%	60.55%	<b>57.37%</b>	-3.18%
Ocean Bay Middle	38.28%	41.18%	<b>32.29%</b>	-8.89%
Socastee Middle	0.00%	0.00%	<b>49.28%</b>	49.28%
St. James Intermediate	0.00%	0.00%	<b>43.50%</b>	43.50%
St. James Middle	42.67%	41.76%	<b>39.38%</b>	-2.38%
Ten Oaks Middle	0.00%	0.00%	<b>38.80%</b>	38.80%
<b>High Schools</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Increase/(Decrease)</b>
Aynor High	48.93%	46.13%	<b>39.73%</b>	-6.40%
Carolina Forest High	43.85%	42.17%	<b>39.79%</b>	-2.38%
Conway High	61.70%	61.97%	<b>58.31%</b>	-3.66%
Early College High	52.27%	64.29%	<b>66.84%</b>	2.55%
Loris High	71.24%	69.55%	<b>64.28%</b>	-5.27%
Myrtle Beach High	57.33%	58.23%	<b>57.18%</b>	-1.05%
North Myrtle Beach High	55.40%	49.61%	<b>49.68%</b>	0.07%
Socastee High	41.42%	41.01%	<b>40.17%</b>	-0.84%
St. James High	37.05%	33.58%	<b>31.13%</b>	-2.45%

Note: FY 2019 is not available at time of publication.

For the 2017-2018 school year, Horry County Schools began participation in the Community Eligibility Provision (CEP) program. Schools participating in CEP are able to provide healthy breakfasts and lunches each day at no charge for ALL students enrolled in the school.

The Community Eligibility Provision (CEP) percentages below are based on the 135<sup>th</sup> day Average Daily Membership and **includes** Kindergarten thru 12<sup>th</sup> grade students only.

<b>Elementary Schools</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Increase/(Decrease)</b>
Daisy Elementary	0.00%	0.00%	<b>42.41%</b>	42.41%
Green Sea Floyds Elementary	0.00%	0.00%	<b>47.01%</b>	47.01%
Homewood Elementary	0.00%	0.00%	<b>48.70%</b>	48.70%
Loris Elementary	0.00%	0.00%	<b>50.71%</b>	50.71%
Myrtle Beach Elementary	0.00%	0.00%	<b>48.43%</b>	48.43%
Myrtle Beach Intermediate	0.00%	0.00%	<b>46.59%</b>	46.59%
Myrtle Beach Primary	0.00%	0.00%	<b>40.03%</b>	40.03%
Palmetto Bays Elementary	0.00%	0.00%	<b>36.88%</b>	36.88%
Pee Dee Elementary	0.00%	0.00%	<b>43.22%</b>	43.22%
Socastee Elementary	0.00%	0.00%	<b>37.09%</b>	37.09%
South Conway Elementary	0.00%	0.00%	<b>43.99%</b>	43.99%
Waccamaw Elementary	0.00%	0.00%	<b>41.23%</b>	41.23%
<b>Middle Schools</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Increase/(Decrease)</b>
Loris Middle	0.00%	0.00%	<b>47.09%</b>	47.09%
Myrtle Beach Middle	0.00%	0.00%	<b>40.28%</b>	40.28%
Whittemore Park Middle	0.00%	0.00%	<b>50.95%</b>	50.95%
<b>High Schools</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Increase/(Decrease)</b>
Green Sea Floyds High	0.00%	0.00%	<b>37.03%</b>	37.03%

Note: FY 2019 is not available at time of publication.

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>2016-2017</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	12,683		171	118	169	120
<b>Total Number of Dropouts</b>	<b>289</b>	<b>2.28%</b>	<b>59.2%</b>	<b>40.8%</b>	<b>58.5%</b>	<b>41.5%</b>

<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
<b>Total Number of Dropouts</b>	<b>359</b>	<b>2.91%</b>	<b>57.9%</b>	<b>42.1%</b>	<b>64.1%</b>	<b>35.9%</b>

<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
<b>Total Number of Dropouts</b>	<b>350</b>	<b>2.94%</b>	<b>59.1%</b>	<b>40.9%</b>	<b>61.1%</b>	<b>38.9%</b>

<u>2013-2014</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	11,339		189	99	204	84
<b>Total Number of Dropouts</b>	<b>288</b>	<b>2.54%</b>	<b>65.6%</b>	<b>34.4%</b>	<b>70.8%</b>	<b>29.2%</b>

<u>2012-2013</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	10,993		204	124	225	103
<b>Total Number of Dropouts</b>	<b>328</b>	<b>2.98%</b>	<b>62.2%</b>	<b>37.8%</b>	<b>68.6%</b>	<b>31.4%</b>

Note: The dropout rate for grades 9-12 as a percent of enrollment for grades 9-12.  
FY18 and FY19 rates were not available at publication

Source: Horry County Schools' Office of Student Affairs and Attendance

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**Special Programs**

- The district serves academically gifted students beginning in 3rd grade through **PELICAN, Honors and Advanced Placement programs**.
- The **Scholars Academy** serves the highest achieving students in grades 9-12 on the campus of Coastal Carolina University and offers college-level and accelerated programs of study.
- The Early College High School 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.

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*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.

***District Honors and Awards***

- St. James Middle School earned the honor of being re-designated as a National 2017- 2018 Schools to Watch®, which was originally earned during the 2014-2015 school year.
- Five HCS high schools are among the Top 25 in South Carolina, as ranked in US News & World Report's annual list of Best High Schools. St. James High School (#14), Carolina Forest High School (#15), and Aynor High School (#17) each earned Silver designations. North Myrtle Beach High School (#18), and Green Sea Floyds High School (#25) earned Bronze designations. The HCS Early College High School also earned a Bronze designation.
- Ten Oaks Middle School's STEM (Science, Technology, Engineering and Math) program was named the South Carolina winner of the Samsung Solve for Tomorrow competition and was awarded a \$25,000 Samsung technology prize package.
- The Academy for the Arts, Science, and Technology's Aluminum Assault robotics team advanced from the Palmetto FIRST Regional Robotics Competition to the World Championship and was the first regional recipient of the FIRST Robotics Gracious Professionalism Award.
- Socastee High School's Braves' Academic Team won the 20th annual Horry County Schools Academic Olympics.
- The Farm Business Management team of Aynor High School's Future Farmers of America won the State Championship.
- St. James Elementary School was one of five schools chosen by the South Carolina School Improvement Councils as a finalist for the 2017 Dick and Tunky Riley Award for School Improvement Council Excellence.

**District Honors and Awards  
(cont'd)**

- HCS students earned a third of awards presented at the South Carolina National History Day competition, with six wins in first place, five in second place, and seven in third place across the junior and senior divisions in multiple event categories. In addition, HCS students won nearly 25 percent of Special Topics Awards.
- Thirty-one HCS students were chosen for All-State performing arts ensembles; 13 for the South Carolina Elementary Honors Choir; nine for the SC All-State Chorus; six for the South Carolina All-State Band; two for the South Carolina All-State Orchestra; and one for the South Carolina All-State Jazz Band.
- Five HCS students placed at the 2017 South Carolina Visual Arts Competition including one taking Best in Show.
- The HCS Office of Information Services earned 11 Rewards for Excellence awards for exemplary communications projects, publications, and initiatives, as presented by the South Carolina Chapter of the National School Public Relations Association.

**Student Testing**

- Students in grades 3-8 take state-required assessments to measure performance in the core curriculum. The SC READY test measure performance in English Language Arts and mathematics, while the SC PASS tests measures performance in science and social studies. At all grade levels and on all four content tests, HCS students scored significantly higher than the state average among students who met and exceeded grade-level standards

***Student Testing (cont'd)***

- 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 for the Technologies 2; Biology 1/Applied Biology 2; English 1; and US History and the 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.

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 SAT relies on two main components, Evidence Based Reading and Writing (ERW) and Math. The Essay section is optional. Scores range from 400 to 1600 overall with 200 to 800 coming from ERW and 200 – 800 coming from Math.



***Student Testing (cont'd)***

- Students in kindergarten and first grade will be assessed throughout the year using a teacher-completed checklist of student skills in personal and social development, language and literacy, and mathematical thinking.

***Other Distinctions***

- The district has developed an **accountability system** for the Board of Education, principals, assistant principals and district office staff to ensure performance.
- HCS average class size is lower than allowed by the state. HCS class sizes are as follows:
 

Kindergarten	25.5:2	Grade 4-5	24.5:1
Grade 1	21.5:1	Grade 6-8	20.2:1
Grade 2-3	21.5:1	Grade 9-12	19.875:1
- As a district, we have 272 Nationally Certified Teachers.
- The graduating class of 2017 earned **\$87.5 million** in scholarships. Seventy-six percent of 2,531 graduates plan to attend post-secondary schools, Seventy-seven percent of the graduates earned scholarships supported by the SC Lottery and thirteen percent earned an HCS Honors Diploma
- HCS was the first district in South Carolina to earn SACS accreditation under a new district review process.
- The Association of School Business Officials International awarded HCS the **Certificate of Excellence in Financial Reporting** for the comprehensive annual budget.
- 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.

**Other Distinctions (cont'd)**

- 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

- 81.1% of students graduated on time (four years of HS or less) in 2016

## High School End-of-Course tests

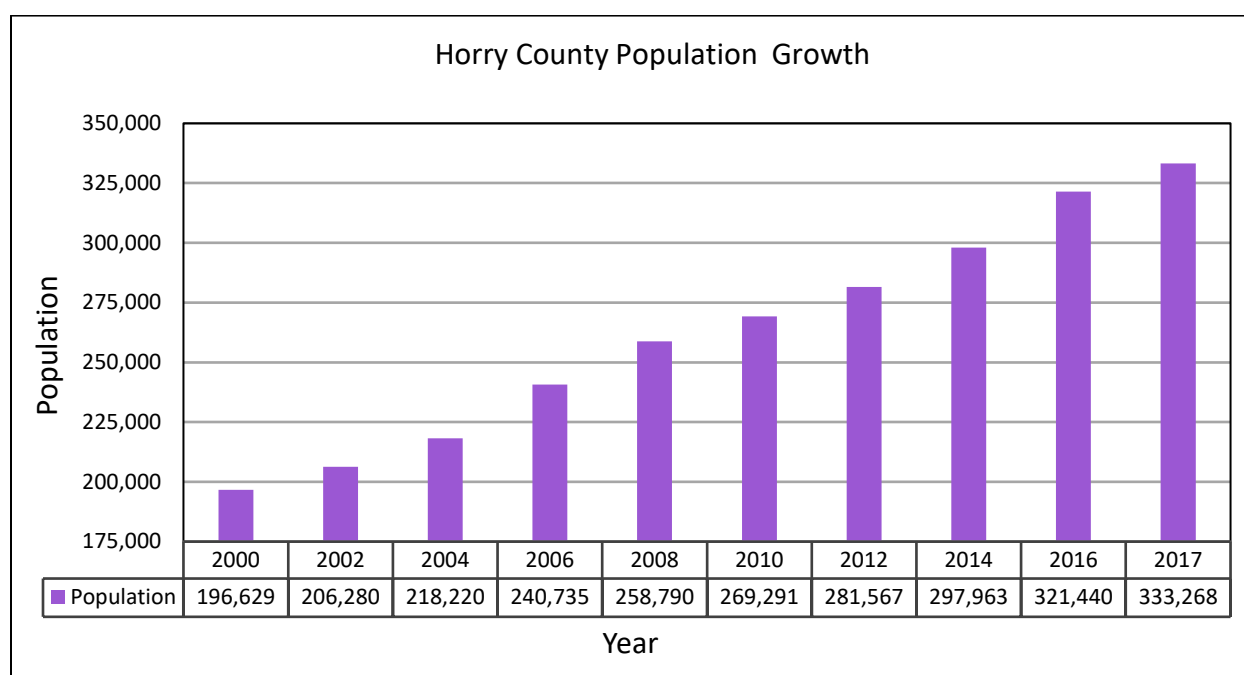
- 71.7% of students passed the state Algebra I exam;
- 80.2% of students passed the state Biology I exam;
- 72.2% of students passed the state English I exam;
- 73.50% of students passed the state United States History exam.

## College Entrance Exams

- The average SAT score on Evidence-Based Reading and Writing and Mathematics was 1,101; the average ACT composite score was 18.0.

## **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. Since 2000, Horry County's population has grown by 136,639 residents or 69.5 percent. The chart below lists estimated population data for years 2000-2017.

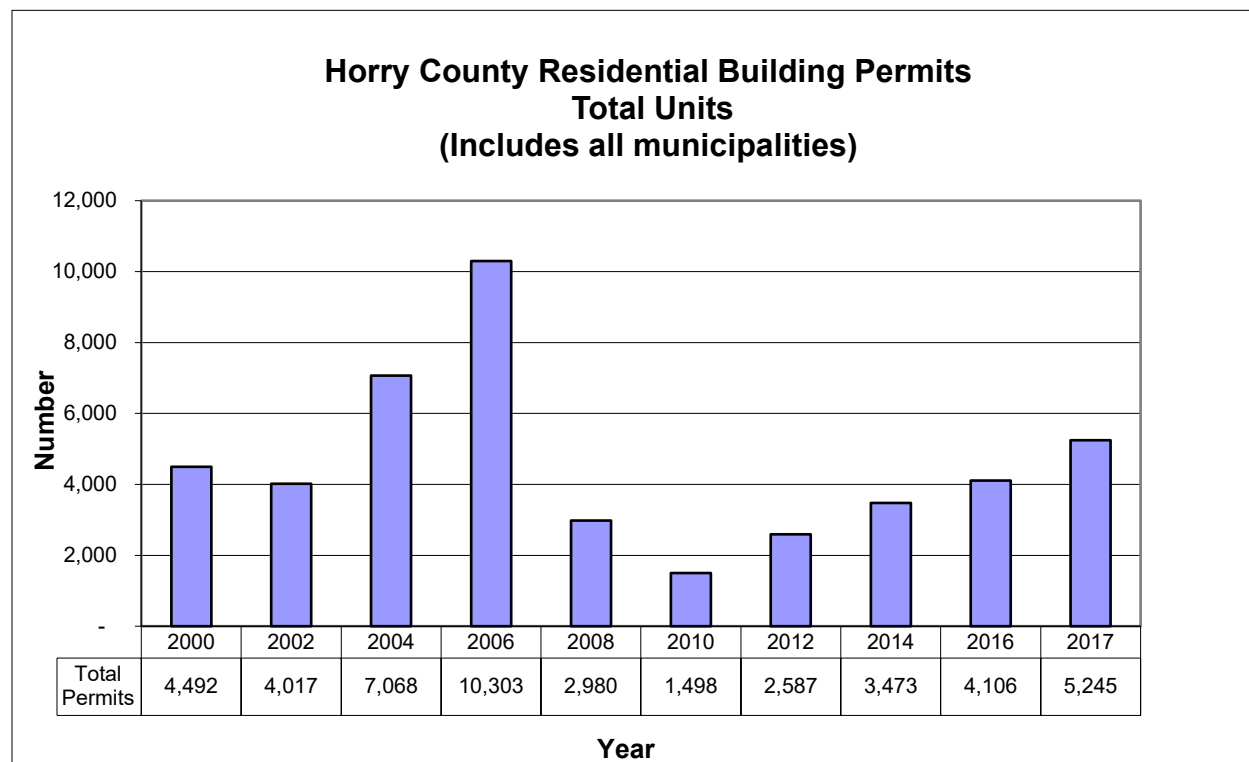


Source: US Census Bureau

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 2017, the HCS student population consisted of 63 percent White, 19.6 percent African-American, and 17.34 percent Other Race. In 2017, 10 percent of students were of Hispanic origin. According to the U.S. Census Bureau 2017 American Community Survey, the median household income estimate in Horry County was \$45,680, compared to the US median estimate of \$60,336. Estimate of per capita income in 2017 for Horry County was \$25,267, 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 2017 was 5,245, an increase of 27.7 percent over 2016. 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, travel expenditures have an enormous impact on South Carolina and Horry County. In South Carolina, a gross amount of \$13.86 billion was spent on domestic travel in 2016, up 3.5 percent over 2015. In 2016, monies spent by travelers supported approximately 2.58 billion in payroll income representing 130,540 jobs within South Carolina. Those jobs comprised 6.29 percent of the State's total non-agricultural employment. For 2016, domestic travel had a total fiscal impact on state and local revenues amounting to \$2.0 billion, representing a 4.8 percent increase from 2015. In 2016, tourism supported 6.29 percent of all non-farm jobs in South Carolina. The trend of travel expenditures continued upward as monies spent on travel across the Palmetto State during 2017 represented a 5.3 percent increase from the previous year. (Source: U.S. Travel Association, January 2017 and Bureau of Labor Statistics, November 2018)

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 2017. Domestic travel expenditures in Horry County were \$4.3 billion in 2017, equating to more than 31 percent of the total spent on domestic travel across the State. Domestic travel expenditures generated over \$821 million in payroll representing 42,600 jobs for area residents. In 2017, domestic travel in Horry County generated \$270 million in state sales tax receipts and over \$156 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 Domestic Travel Impact on South Carolina Counties, 2017; Tourism Works for Us at <http://www.tourismworksforus.com>)

Attractions spanning the Grand Strand include 88 golf courses located across the region. This constitutes one of the largest concentrations of like facilities in the nation. Golfers played more than 2.7 million rounds of golf in Horry County during 2016. 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 seven live entertainment theaters with approximately 7500 seats; 1800 full-service restaurants; more than 300 outlet shopping stores, and over 400 hotels with approximately 89,000 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. 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 13<sup>th</sup> in the State in agricultural production (crops and livestock) with more than \$101 million in cash receipts, according to the USDA National Agriculture Statistics Service. In 2012, there were 177,569 total acres of farmland in Horry County. In 2002 there was a total of 188,311 acres, indicating a five percent loss of farmland in a ten-year period. This continues to illustrate Horry County's decline as a major agricultural producer in South Carolina. In 1996, the County ranked 2<sup>nd</sup> in the State and in 2003 it ranked 7<sup>th</sup>. (Source: USDA, National Agriculture Statistics Service.)

Of recent interest in Horry County has been the development of Sports Tourism. The area is coming to be recognized across the Southeast as a primary destination for sports tournaments. Grand Park Athletic Complex, which is located in the Market Common district of Myrtle Beach and was completed in 2013, boasts seven large multipurpose fields and two youth fields. These fields have lights and synthetic turf, and are designed to accommodate a variety of sports, including baseball, softball, lacrosse, soccer and football. For 2012, Myrtle Beach hosted 2,892 teams on its athletic fields. The Myrtle Beach Sports Center, a 100,000 square foot state-of-the-art indoor sports facility, is the latest addition to Myrtle Beach's impressive sports venue roster. Opened in March 2015, the facility features 8 basketball courts and 16 volleyball courts. 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, a 25 acre lake for water recreation 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.

In 2008, the long awaited mixed-use development on the site of the former Myrtle Beach Air Force Base became a reality. **The Market Common, Myrtle Beach** is part of a master planned community redeveloped by the Myrtle Beach Air Force Base Redevelopment Authority. On the 3,790-acre parcel of land, over \$30 million of new infrastructure was installed, including 29 acres of lakes, new community parks and four miles of new roads, 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 a social and economic focal point for Myrtle Beach. In addition to the core redevelopment, developers have constructed 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 that was completed in 2016. In June of 2018, **810 Billiards and Bowling** opened in Market Common, offering bowling, billiards, foosball and other games.

**SkyWheel Myrtle Beach** - May of 2011 marked the grand opening of Myrtle Beach's new attraction, **SkyWheel Myrtle Beach**. The giant attraction stands at 196 feet (60 meters) and 18 stories high and spans two ocean front lots along Ocean Boulevard, on the north side of Plyler Park. It has been specifically designed to include 42 glass enclosed and temperature-controlled gondolas, each of which can hold six people. The **SkyWheel Myrtle Beach** is an exciting new addition to the Grand Strand area, along with the newly renovated Myrtle Beach Boardwalk and Promenade. The **SkyWheel Myrtle Beach** also incorporates a complete light show in the evening. The only one of its kind in the United States, this family-friendly attraction is sure to become an iconic staple for Myrtle Beach.

**Myrtle Beach International Airport Technology, Commerce and Aeronautics Park (ITAP)-** ITAP is a 460 acre Class "A" Aviation Technology, Commerce and Aeronautics Park owned by Horry County. The park is located on Myrtle Beach International Airport property and has a public entrance from the Market Common district. Horry County has plans to capitalize on the growing aviation and innovation industries and position the County as the premier live/work community in the Southeast.

In October of 2014, a ribbon cutting ceremony was held to welcome **STARTEK Inc.** to Horry County. STARTEK, a customer support center located in the Carolina Forest area, plans to bring 615 jobs with an annual economic impact of more than \$45 million to the area.

In order to meet healthcare needs of the growing Carolina Forest community, **McLeod Health** broke ground in 2017 on a 43-acre complex at the intersection of Highway 31 and International Drive. This development is planned to be a seven-building, 280,000 square foot medical complex, and will contain a free-standing emergency room. **Grand Strand Medical Center** has also received approval to construct another free-standing emergency department near Highway 501 in the Forest Square shopping center off Carolina Forest Boulevard. Additionally, in 2018, **McLeod Seacoast Hospital** completed a new medical tower housing 50 beds at its Little River location.

## **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 widening of Glenn's Bay Road and the widening of S. C. Highway 707, all of which are projected to finish in 2018 or early 2019.



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:

	<b>Project</b>	<b>Estimated Cost</b>
1	U. S. Highway 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 Highway 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 of 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 of 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 Stateline	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.

***RESONANCE CONSULTANCY***

**"2018 America's Best Cities"**

Myrtle Beach was named the 9<sup>th</sup> Best Small City in 2018. This honor was part of a ranking of the best small American cities with metro populations under one million people.

***SPORTS DESTINATION MANAGEMENT***

**"2018 Reader's Choice: Best Overall Destination and Favorite Destination for Accommodations and Hospitality"**

***US NEWS & WORLD REPORT***

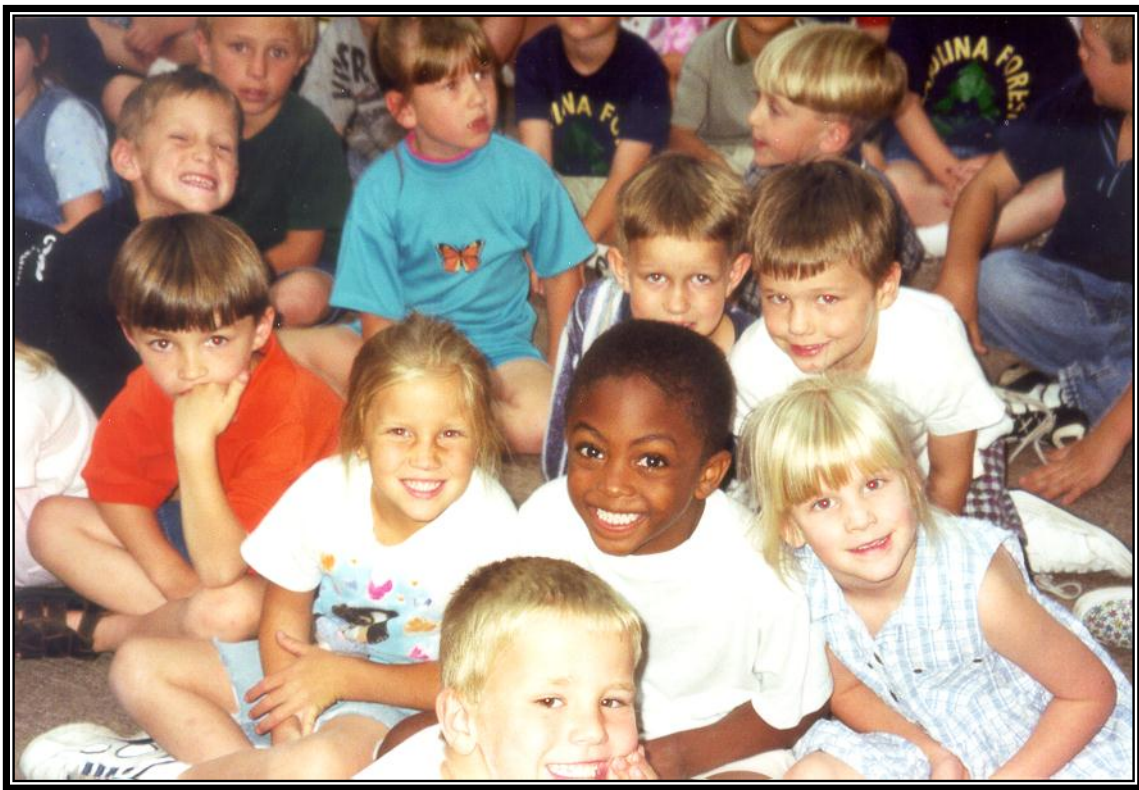
**"Best Place People are Moving to in 2018"**

The area was chosen due to its high migration rate, affordable housing and beautiful weather year-round.

***WHERE TO RETIRE***

**"2018 Top Destination Areas for Retirees"**

This magazine selected Myrtle Beach as the 10th best place to retire, estimating that the area receives 2,373 retiree-aged people annually.



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.

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<b><i>Bond Refinancing</i></b>	The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions
<b><i>Bonds Issued</i></b>	Bonds sold.
<b><i>Bonds Payable</i></b>	The face value of bonds issued and unpaid.
<b><i>Budget</i></b>	The planning document for each department and school providing management control over expenditures in general fund, special revenue fund, education improvement act fund, debt service fund, school building fund, food service fund, and pupil activity fund.
<b><i>Budget Adjustments</i></b>	An administrative procedure used to revise a budgeted amount after the Annual Budget has been adopted by the Board of Education and approved by the State Board of Education.
<b><i>Budget Calendar</i></b>	The schedule of key dates used in the preparation and adoption of the Annual Budget.
<b><i>Budgetary Control</i></b>	The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
<b><i>Budgeted Fund Balance</i></b>	Money appropriated from previous year's fund balance.
<b><i>Buildings</i></b>	A fixed asset account which reflects the acquisition value of permanent structures used to house persons and property owned by the local education agency. If buildings are purchased or constructed, this amount includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.
<b><i>Capital Expenditures</i></b>	Capital Expenditures is the money spent by a company to add or expand property, plant, and equipment assets greater than \$5,000, with the expectation that they will benefit the company over a long period of time (more than one year).

<b><i>Capital Improvements Plan</i></b>	A plan of proposed capital expenditures and the means of financing them. Items in the capital budget are usually construction projects designed to improve the value of the government assets. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays.
<b><i>Cash Management</i></b>	The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances without jeopardizing principal.
<b><i>Chart of Accounts</i></b>	A list of accounts systematically arranged, applicable to a specific concern, giving account names and numbers, if any. A chart of accounts, accompanied by descriptions of their use and of the general operation of the books of account, becomes a classification or manual of accounts: a leading feature of a system of accounts.
<b><i>Child Development Center</i></b>	An educational facility with a program designed to serve children who are three, four, and five years of age.
<b><i>Classification, Object</i></b>	As applied to expenditures, this term has reference to an article or service received; for example, salaries, employee benefits or supplies.
<b><i>Coding</i></b>	A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc. in such a manner that the symbol used reveals quickly certain required information.
<b><i>Contingency</i></b>	Amount of money set aside for emergency personnel costs during the year.
<b><i>Contracted Services</i></b>	Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
<b><i>Cost of Living Adjustment (COLA)</i></b>	An increase in salaries to offset the adverse effect of inflation on compensation.



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<b><i>Current Expenditures Per Pupil</i></b>	Current expenditures for a given period of time divided by a pupil unit of measure.
<b><i>Debt</i></b>	An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants and notes, etc.
<b><i>Debt Limit</i></b>	The maximum amount of general obligation debt which is legally permitted. The State of South Carolina mandates that outstanding debt on bonds issued after 12-1-82, excluding referenda debt, is not to exceed 8% of the assessed value of all County taxable property.
<b><i>Debt Service</i></b>	Expenditures for repayment of bonds, notes, leases and other debt.
<b><i>Delinquent Taxes</i></b>	Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.
<b><i>Department</i></b>	A major administrative division of the school district which indicates overall management responsibility for an operation or a group of related operations within a functional area.
<b><i>Depreciation</i></b>	The process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost to reserve funds necessary to replace the item at the end of its useful life.
<b><i>Donations (Private Sources)</i></b>	Money received from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contractor is expected. Separate accounts may be maintained.
<b><i>Dropout</i></b>	A student who leaves school for any reason, other than death, before graduation or completion of a program of studies and without transferring to another school or institution.
<b><i>Dropout Rate</i></b>	The proportion of students who, during a single year, leave high school without completion of a program of studies and without transferring to another school or institution.

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***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.

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<b><i>Fiscal Policy</i></b>	A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
<b><i>Fiscal Year (FY)</i></b>	Horry County Schools begins and ends its fiscal year July 1 - June 30.
<b><i>Fixed Assets</i></b>	Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.
<b><i>Full-time Equivalence Employee (FTE)</i></b>	The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.000 representing one full-time position. It is derived by dividing the amount of employed time in the part time position by the amount of employed time required in a corresponding full-time position.
<b><i>Function</i></b>	A group of related activities aimed at accomplishing a major service or program.
<b><i>Fund</i></b>	An accounting entity that has a set of self-balancing accounts that record all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, school building funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.
<b><i>Fund Balance</i></b>	The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.
<b><i>General Fund</i></b>	Fund used to account for all financial resources except those required to be accounted for in other funds.
<b><i>General Obligation Bonds</i></b>	Bonds issued to finance major projects with resources from tax collection to repay debt. This type of bond is backed by the full faith, credit and taxing power of the government.

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<b><i>Generally Accepted Accounting Principles (GAAP)</i></b>	Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define generally accepted accounting principles.
<b><i>Goal</i></b>	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
<b><i>Grants</i></b>	Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose, activity or facility.
<b><i>Instruction</i></b>	The activities dealing directly with the teaching of students or improving the quality of teaching.
<b><i>Instructional Materials - Supplies</i></b>	An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.
<b><i>Inter-Fund Transfers</i></b>	Amounts transferred from one fund to another fund.
<b><i>Intergovernmental Revenues</i></b>	Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
<b><i>Junior Reserve Officer Training Corps (JROTC)</i></b>	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.
<b><i>Leadership in Energy and Environmental Design (LEED)</i></b>	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.

<b><i>Levy</i></b>	(Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.
<b><i>Line Item Budget</i></b>	A detailed expense or expenditure budget generally classified by object of expenditure within each organizational unit.
<b><i>Long-term Debt</i></b>	Debt with a maturity of more than one year after the date of issuance.
<b><i>Maintenance, Plant (Plant Repairs and Repairs and Replacements of Equipment)</i></b>	Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).
<b><i>Materials and Supplies</i></b>	Expendable materials and operating supplies necessary to conduct departmental operations.
<b><i>Mill</i></b>	One, One Thousandth of a dollar of assessed value.
<b><i>Millage</i></b>	Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
<b><i>Modified Accrual Basis</i></b>	The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g., bond issue proceeds) are recognized when they become susceptible to accrual, that is when they become both “measurable” and “available to finance expenditures of the current period.” “Available” means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

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<b><i>Objective</i></b>	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
<b><i>Operating Expenses</i></b>	The cost for personnel, materials and equipment required for a department to function.
<b><i>Operating Revenue</i></b>	Funds that the government receives as income to pay for ongoing operations.
<b><i>PASS Test</i></b>	Palmetto Assessment of State Standards (PASS) tests are administered each spring to evaluate students in grades 3-8 in English/language arts, mathematics, science, and social studies.
<b><i>Personnel Services</i></b>	Expenditures for personnel cost, salaries, fringe benefits, etc.
<b><i>Personnel, Administrative</i></b>	Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the school district.
<b><i>Personnel, Clerical</i></b>	Personnel occupying positions which have as their major responsibilities the preparing, transferring, transcribing, systematizing, or preserving of written communications and records. This includes classroom aides.
<b><i>Personnel, Health</i></b>	Persons in the field of physical and mental health such as physicians, psychologists, school nurses, and dentists whose services are directed primarily to students, although sometimes used for group activities.
<b><i>Personnel, Instruction</i></b>	Those who render services dealing directly with the instruction of pupils.
<b><i>Personnel, Maintenance</i></b>	Personnel on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.
<b><i>Program</i></b>	The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

<b><i>Program Budget</i></b>	A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget further defines function to subject area when necessary.
<b><i>Property Tax</i></b>	Tax levied on the assessed value of real property
<b><i>Pupil</i></b>	A resident child of the State who is at least four years old as of September 1 and not more than twenty-one years old. When a pupil is in the graduating class and becomes twenty-one years of age, he will be permitted to complete the term.
<b><i>Pupil – Compulsory Attendance</i></b>	Children who are between the ages of five and seventeen are required to attend regularly a public or private school or kindergarten of this State; however, the parent or guardian of a child who is not six years old on or before September 1 of a particular school year may elect in writing on a standard form for his child not to attend kindergarten.
<b><i>Pupil Transportation Services</i></b>	Consists of those activities involved with the conveyance of pupils to and from school activities, as provided by state law. Includes trips between home and school or trips to school activities. This service area is applicable to both schools and school system.
<b><i>Receipts, Revenue</i></b>	Additions to assets which do not incur an obligation that must be met at some future date and do not represent exchanges of property for money.
<b><i>Road Improvement and Development Effort (RIDE)</i></b>	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.
<b><i>Reserve for Encumbrances</i></b>	A reserve representing the designation of a portion of a fund balance to provide for unliquidated encumbrances. Separate accounts may be maintained for current and prior-year encumbrances.

<b><i>Revenue</i></b>	<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>
<b><i>SACS</i></b>	Southern Association of Colleges and Schools
<b><i>Salary Scales</i></b>	Plan to assign a grade level and a salary range for each position.
<b><i>School</i></b>	A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.
<b><i>School Building Fund</i></b>	Fund used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by the enterprise and fiduciary fund).
<b><i>School District</i></b>	The terms refers to any area or territory comprising a legal entity , whose sole purpose is that of providing free school education whose boundary lines are a matter of public record, and the area of which constitutes a complete tax unit.
<b><i>School Plant</i></b>	The site, buildings, and equipment constituting the physical facilities used by a single school or by two or more schools sharing the use of common facilities.
<b><i>School Site</i></b>	The land and all improvements to the site, other than structures, such as grading, drainage, drives, parking areas, walks, plantings and playgrounds, and playfields.
<b><i>School, Career Center</i></b>	A secondary school which is separately organized under a director for the purpose of offering training in one or more skilled or semi-skilled trades or occupations.



<b><i>School, Elementary</i></b>	A school classified as elementary by State and local practice and composed of any span of grades not above grade six.
<b><i>School, High</i></b>	A school offering the final years of high school work necessary for graduation; invariably preceded by a middle school in the same system. Grade structure currently includes students in grades 9 through 12.
<b><i>School, Middle</i></b>	A separately organized secondary school intermediate between elementary and high school. Grade structure currently includes students in grades 7 and 8.
<b><i>School, Primary</i></b>	A school classified as primary by State and local practice and composed of any span of grades one through three. This term includes kindergartens if they are under the control of the local school board of education.
<b><i>School, Summer</i></b>	The name applied to the school session carried on during the period between the end of the regular school term and the beginning of the next regular school term. Tuition may be charged to participants of a summer school program.
<b><i>SC College and Career Ready Assessments (SC Ready)</i></b>	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.
<b><i>Supplemental Nutrition Assistance Program (SNAP)</i></b>	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.

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<b><i>Special Education</i></b>	Consists of direct instructional activities designed to deal with the following pupil exceptionalities: (1) physically handicapped, (2) emotionally and/or socially handicapped, (3) culturally handicapped including compensatory education, (4) mentally retarded, and (5) mentally gifted and talented.
<b><i>Student-Body Activities</i></b>	Services for public school pupils, such as interscholastic athletics, entertainment, publications, clubs, band, and orchestra, that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instructional program.
<b><i>Tactics</i></b>	A procedure or set of maneuvers engaged in to achieve an end, an aim, or a goal.
<b><i>Taxes</i></b>	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges. (e.g., sewer service charges).
<b><i>Temporary Assistance for Needy Families (TANF)</i></b>	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.
<b><i>United States Department of Agriculture (USDA)</i></b>	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.