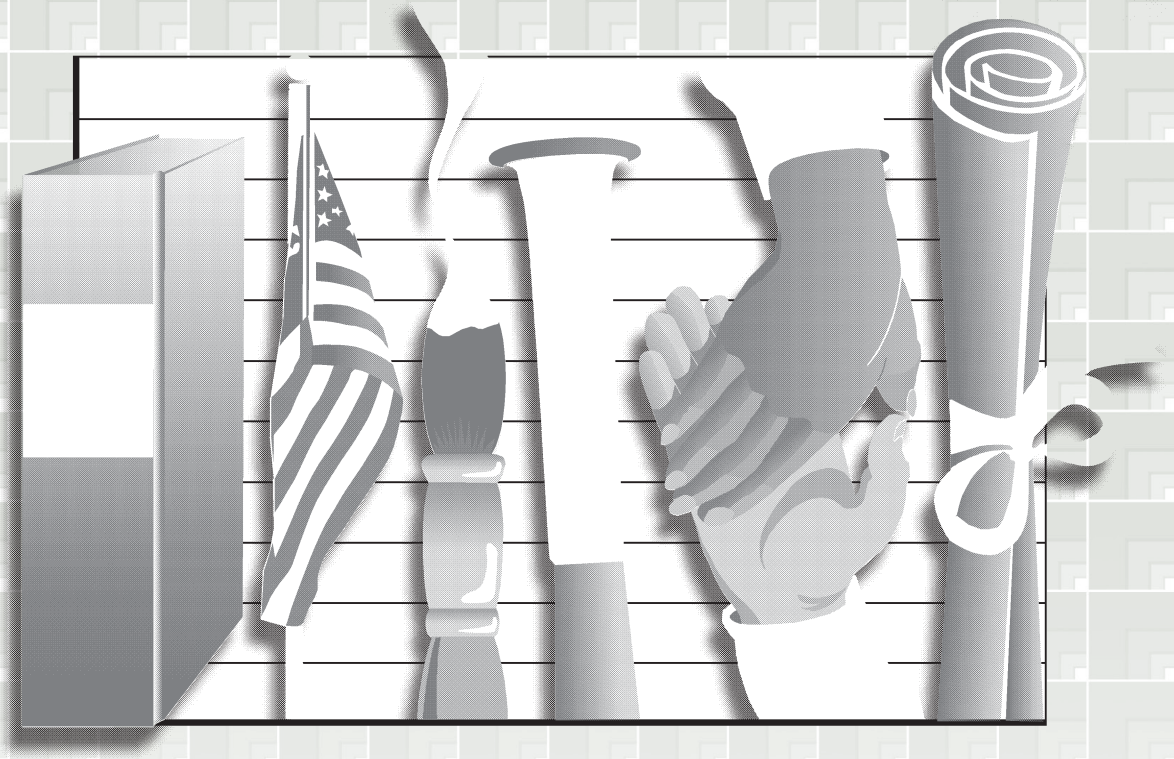
HORRY COUNTY SCHOOLS

Conway, South Carolina



Successful Learning | Citizenship Responsibility | Cultural Development | Physical Health | Social Development | Academic Achievement

CHARTING COURSES • BUILDING FUTURES

Official Budget

2013-2014

FISCAL YEAR

Official Budget

FISCAL YEAR 2013-14

Horry County Schools
Division of Fiscal Services

Conway, South Carolina

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November 15, 2013

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

We present to you the 2013-14 official budget for Horry County Schools, which received final adoption on June 24, 2013. The adopted 2013-14 budget totals $565,691,961. This document completes the fiscal year 2013-14 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.

P.O. Box 260005 ● 335 Four Mile Road ● Conway, SC 29528-6005 ● (843) 488-6700 ● FAX (843) 488-6910

The 2013-14 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 2013-14 adopted budget is a prudent plan that balances the many needs of our students with the economic realities of our communities. With final adoption of the budget, we wish to express our appreciation to the members of the Board of Education whose guidance provided us direction. We would also like to thank all the staff of Horry County Schools who participated in the budget process and who will play a key role in implementing the services adopted.

Respectfully submitted,

Dr. Cynthia Elsberry
Superintendent of Education

Jeffrey S. Riddle
Chief Finance and Human Resources Officer



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



Joe J. Defeo, Chairperson – Joe Defeo was elected as a member of the Board of Education in November, 2006. Mr. Defeo was born in Philadelphia, PA. He attended Burlington Community College and Trenton State College and has a degree in Electronics Technology. A former NJ police officer, Mr. Defeo moved to Myrtle Beach 27 years ago and currently owns Beach Aircraft Maintenance and is a Commercial Helicopter/Fixed Wing Pilot - Aircraft Mechanic. He is married to Rebecca and has 3 children, Megan, Joseph and Suzannah.



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



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



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



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



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



Pamela C. Timms, District 6 – Pam Timms has been a member of the Horry County Schools Board of Education since November, 1998. A native of Horry County, Mrs. Timms is a 1972 graduate of Myrtle Beach High School and attended Coastal Carolina's school of nursing program from 1973-76. She is self-employed with Pamela's Custom Framing. Mrs. Timms has one daughter, Sarah Elizabeth.



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



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



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



Neil James, District 10 – Neil James was appointed to the Board of Education in November 2009. Mr. James is employed by Santee Cooper. He is a graduate of Clemson University and Webster where he earned a Master's degree in Business Administration (MBA). Neil and his wife, Felicia, have two daughters.



Jeffrey Garland, District 11 – Jeffrey Garland was elected to the Board in November, 2012. He completed 20+ years of service for the State of South Carolina and the Town of Aynor. Jeffrey retired in June 2012 from the State of South Carolina. He received his Bachelor's degree in Accounting from Coastal Carolina University in 1992 and a Master's degree in Business Administration from Winthrop University in 1993. Mr. Garland and his wife, Wendy, have two children, Alex and Brooke.



HIGHLIGHTS

2013-14 Budget $565,691,961

2013-14 Projected Enrollment 39,892

General Fund Tax Millage 120.2 Mills

Debt Service Fund Tax Millage 10.0 Mills

Tax Impact on $100,000 Primary Residence $40.00

Tax Impact on $150,000 Primary Residence $60.00

The Executive Summary is designed to provide a comprehensive overview of Horry County Schools' 2013-14 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 39,000 students. With the completion of the Phase III Building Program, HCS will have invested $500 million in school facilities and created two additional attendance areas since 1994.**

Horry County Schools has become one of the fastest improving and strongest performing school districts in the state. The district consistently outperforms the state on all state assessments, tops the national average in mathematics on the SAT, and has the most successful International Baccalaureate program in South Carolina. Horry County Schools has almost twice as many schools as any other district, including one twice its size, earning honors from the Education Oversight Committee for closing the achievement gap for all students. *HCS met 94.6 percent of its goals for Adequate Yearly Progress as defined by No Child Left Behind. .*

Summary of the 2013-2014 Comprehensive Budget

The 2013-14 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 2013-14 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 mission of investing in the development of our teachers and leaders, using 21st century tools to teach 21st century skills, and engaging and challenging students in learning.
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 adequate yearly progress (AYP) standards, focusing on closing the achievement gap.
5. The District must provide resources for unfunded mandates including but not limited to services to special needs and non-English speaking students.
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 632 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 2013-14 fiscal year. These include increases in retirement, health insurance, utilities, and other fixed costs. Additionally, the 2013-14 funding plan incorporates a 2% salary increase for all eligible employees.

The 2013-14 funding plan also includes several new initiatives. Among those, the Personalized Digital Learning Initiative is a major addition in the district's "tool kit" to provide differentiated instruction using 21st century tools to teach 21st century skills. This initiative is expected to be phased in over a three year period with the initial funding provided from fund balance.

Although there is always a great deal of uncertainty regarding State funding, it was fortunate that the House Ways & Means Committee approved the continuation of the proviso regarding the imputation of 4% property in the calculation of the index of tax paying ability (ITA). This action allowed the District to develop a more pragmatic approach for sharing information to the Board regarding the state of the 2013-14 budget. The full House is also in support of the proviso and we expect that the Senate will concur.

Revenue projections are generally based on the House version of the state budget, where appropriate. Otherwise, projections are based on the current year allocations. Property tax revenues for the past several years have remained stagnant. The impact has been felt much greater in the General Fund due to increases in the total assessed value of owner occupied property. Therefore, the projected revenues for ad valorem taxes have been adjusted to reflect these events.

ACT 388 limits millage increases to the percent of growth in CPI and the population growth of the County. Based on information received from the South Carolina Budget and Control Board, the CPI is 2.07% and the population increase for the County is 2.41%. Under this statute, the District cannot exceed a 4.48% or 5.38 mill increase for operations.

The district administration is pleased to provide to the Board of Education the comprehensive budget for 2013-14. This budget does not include a millage increase for operations or debt service.

The 2013-14 General Fund budget proposes to utilize $8.5 million of the unreserved/undesignated fund balance. The projected fund balance at June 30, 2014 for the General Fund is expected to be $62.1 million. This amount maintains the Board established minimum of 15% and provides adequate reserves for 2013-14.

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

BUDGET FACTS

Comparing Prior Year with Current Year

	2012-13	2013-14	Change
Comprehensive Budget (total)	**$ 564,080,807**	**$ 565,691,961**	**$ 1,611,154**
General Fund	331,191,979	339,379,669	8,187,690
Special Revenue Fund	28,929,087	28,308,668	(620,419)
EIA Fund	29,446,027	30,586,908	1,140,881
Debt Service Fund	78,619,399	72,144,437	(6,474,962)
School Building Fund	67,275,232	66,128,438	(1,146,794)
Food Service Fund	22,430,744	22,767,479	336,735
Pupil Activity Fund	6,188,339	6,376,362	188,023
Millage required for General Fund	120.2 mills	120.2 mills	No Change
Millage required for Debt Service	10.0 mills	10.0 mills	No Change
Total millage required	130.2 mills	130.2 mills	No Change
Student enrollment	39,260	39,892	632

Our Vision:

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

Our Beliefs:

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

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

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

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

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

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

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

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

Our Strategic Plan:

Horry County Schools Strategic Plan is the blueprint for educational excellence as we pursue the vision of "being a premier world-class school system in which every student acquires an excellent education. Our schools will be welcoming centers organized around high-quality teaching and learning." The Plan, developed by school district stakeholders, represents the cumulative efforts from an evolving process that began in 1992. The most recent update of the Strategic Plan was completed during the Spring of 2013. Additionally, each of the district's schools has a strategic plan, identifying building-level performance goals and action plans. Those plans were developed in the same process as the district Strategic Plan – using teams of teachers, parents, students and community members.

Our Area of Focus:
TEACHING AND LEARNING

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

Our Area of Focus:
DOCUMENTING AND USING RESULTS

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

Our Area of Focus:
RESOURCES AND SUPPORT SYSTEMS

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

Our Area of Focus:
STAKEHOLDER COMMUNICATION AND RELATIONSHIPS

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

Our Area of Focus:
GOVERNANCE AND LEADERSHIP

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

Progress in our Performance Goals:

On the Palmetto Assessment of State Standards (PASS) test:

	2013 Reading	2013 Math	2013 Science	2013 Social Studies	2013 Writing
% Met or Above	**81.1%**	**79.5%**	**79.1%**	**80.2%**	**78.1%**
% Exemplary	**47.4%**	**44.6%**	**30.5%**	**44.4%**	**38.4%**

On the High School Assessment Program (Exit Exam):

- 84.9% of second-year high school students passed both parts (ELA and Math) of the State Exit Exam.

Graduation Rate:

- 77.7% of students graduated on time (four years of HS or less).

On the High School End-of-Course tests:

End-Of-Course Test 2012	% of Students Passing
Algebra	88%
English	79.4%
Biology	80.1%
US History	65.7%

Advanced Placement:

- 23.1% of high school juniors and seniors took at least one AP (Advanced Placement) or IB (International Baccalaureate) course.

College Entrance Exams:

- The average SAT score on critical reading, math, and writing was 1512; the average ACT composite score was 20.8.

Ten Year Accomplishments:

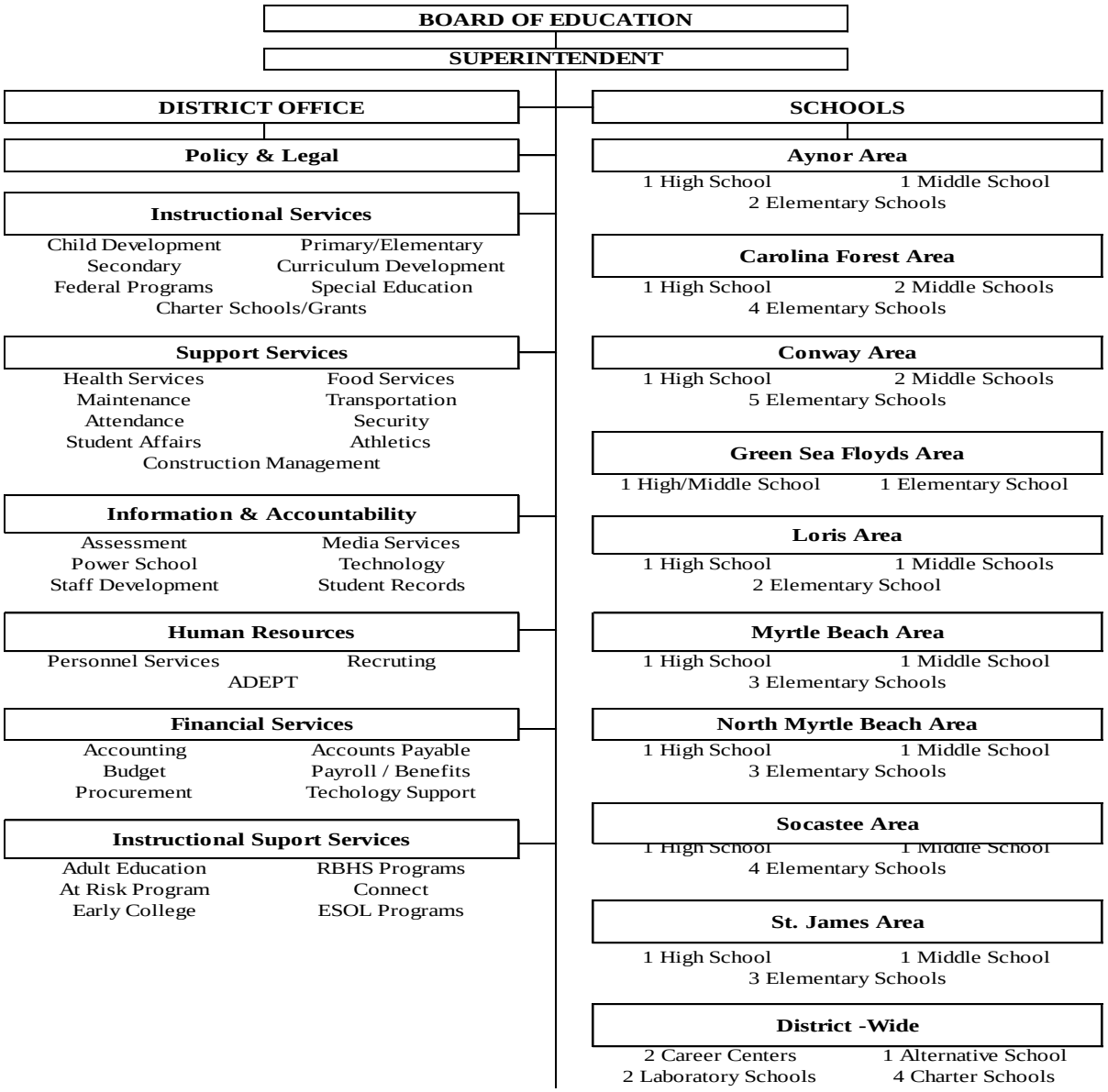
- Implemented an equitable salary study, which places teachers at the top of the state and all other employees at the 90th percentile of the market.
- Approved a $240 million bond referendum for six new schools and renovations to 20 existing schools.
- Redrawn attendance lines which added two new attendance areas.
- Established a "livable" wage of no less than $10 per hour for those employees in Grade 15-18.
- Built nineteen new schools in the last ten years and spent $500 million on new schools and renovated facilities.
- Addition of full day kindergarten classes for students at elementary schools.
- Set strategies in motion for improving student performance on the SAT.
- Provided instructional and support services for over 1800 additional students.

- **Major Awards**

    - 1st district in South Carolina to earn SACS accreditation
    - The Association of School Business Officials International Meritorious award for Excellence in Financial Reporting for the comprehensive annual budget
    - HCS Schools met 94.6% of the Adequate Yearly Progress objectives under No Child Left Behind
    - 375 HCS teachers hold National Board Certification
    - The Government Finance Officers of the United States and Canada (GFOA) award of Distinguished Presentation for the comprehensive annual budget.
    - Association of School Business Officials International (ASBO) Meritorious Budget Award for the comprehensive annual budget.

Organization

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



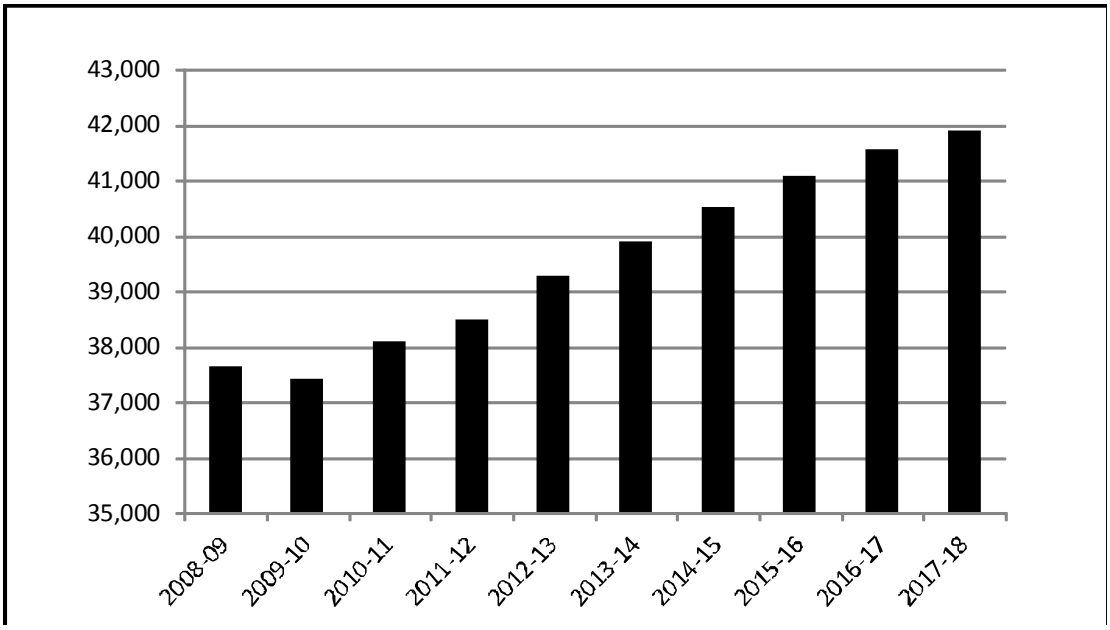
District Growth

Development of the County's predominantly tourist-based economy has been extremely rapid since the early 1980's. Most of the County's 40 miles of beaches have been developed residentially or commercially while at least 50% of the remainder of the County is yet to be developed. Thirty-two percent of the state's hotel and motel rooms are in Horry County while 40 percent of the state's second homes are also located here. According to the U.S. Census Bureau Horry County grew to a permanent population of over 269,000 in the year 2010 and is expected to exceed 300,000 by the year 2020. Since 2000 this represents a growth of 72,662 residents, or 37%. 2011 and 2012 population data is estimated.

According to the U. S. Census Bureau, Horry County's population in 2010 was approximately 77.3% White, 13.3 % African-American, 6.2% Hispanic, and 3.2% Other. Currently HCS student population is broken down as 70.3% White, 21.1% African-American, 7.4% Hispanic, and 1.4% Other. According to the U.S. Census Bureau 2011 American Community Survey, the median household income estimate in Horry County was $42,877, compared to the US median of $50,502. Per capita income in 2011 for Horry County was $24,531, compared to the US per capita income of $26,708.

Enrollment

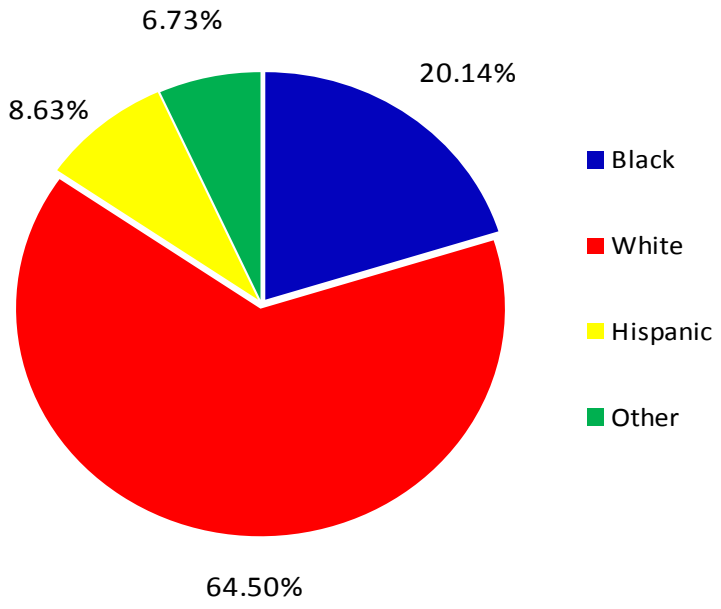
Horry County Schools is the fastest growing, and the 3rd largest overall, among South Carolina's 85 school districts. In the last ten years, Horry County Schools' enrollment has grown by 8,904 students. Looking to the future, the District anticipates experiencing significant growth. As the graph indicates, the projected enrollment is expected to increase from 37,636 students from fiscal year 2008-09 to over 41,885 students in fiscal year 2017-18.



Average Class Size Comparison

	2011-12	2012-13	2013-14
Large High School 9-12	19.500	19.500	19.875
Small High School 9-12	15.750	15.750	16.125
Middle 6-8	19.800	19.800	20.200
Elementary 4-5	24.000	24.000	24.500
Primary 1-3	21.000	21.000	21.500
Kindergarten	25.000	25.000	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 2014 Budget. The total of full time equivalent positions for Fiscal Year 2014 is 5,510.866 FTEs.

	2009-2010	2010-11	2011-2012	2012-2013	2013-2014
Administration					
Superintendent	1.000	1.000	1.000	1.000	1.000
Deputy Superintendent	1.000	1.000	-	-	-
Chief Officers	4.000	4.000	5.000	5.000	5.000
Staff Attorney	1.000	1.000	1.000	1.000	1.000
Exec Directors/Directors/Coordinators	59.000	53.500	54.500	57.500	57.500
Principals	50.000	51.000	51.000	50.000	50.000
Assistant Principals	79.500	81.000	84.000	88.500	87.000
Professional Educators					
Guidance Counselors	87.500	86.500	87.250	88.250	89.250
Learning Specialists	29.000	20.500	17.500	17.094	17.500
Media Specialists	47.500	47.000	47.000	48.000	48.000
Teachers	2,600.957	2,537.250	2,557.500	2,689.663	2,687.563
Other Professional					
Administrative Assistants	8.000	7.000	6.000	6.000	6.000
Nurses	62.000	59.000	57.250	59.250	60.100
Psychologists	30.000	29.000	29.000	31.000	31.000
Therapists	65.760	65.760	65.617	65.617	65.617
Other Professionals	126.400	132.500	138.500	155.500	159.906
Instructional Support					
Teaching Assistants	734.350	712.767	716.767	729.767	759.680
Office / Clerical					
Clerk/Secretary/Bookkeeper	275.500	267.100	269.500	270.000	272.000
Other Support					
Childcare	22.928	22.928	24.500	23.000	21.500
Custodial	209.500	214.500	223.000	238.250	240.750
Food Service	341.250	349.000	351.000	355.500	355.000
Maintenance	72.500	72.500	74.000	75.000	72.000
Transportation	379.500	378.000	395.000	411.000	422.500
Other Support	1.500	1.500	1.000	1.000	1.000
Total Positions	**5,289.645**	**5,195.305**	**5,256.884**	**5,466.891**	**5,510.866**

Budget Development Process

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

General Fund

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

For fiscal year 2013-14, the proposed revenue budget for the General Fund of the School District is $332,160,679. Approximately 57.16% of the revenue to support this fund is generated locally through property taxes, Medicaid reimbursements, and other local revenue. 39.81% 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 3.03% 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.

	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	Percent Change
Local Revenue	**$ 193,107,475**	**$ 189,848,901**	$ (3,258,574)	(1.69%)
Intergovermental Revenue	**101,110**	**284,647**	183,537	181.52%
State Revenue	**121,947,220**	**132,237,386**	10,290,166	8.44%
Federal Revenue	**644,716**	**693,646**	48,930	7.59%
Other Financing Sources	**9,758,491**	**9,096,099**	(662,392)	(6.79%)
Total Revenues & Other Financing Source	**$ 325,559,012**	**$ 332,160,679**	**$ 6,601,667**	**2.03%**

General Fund expenditures and other financing uses totaling $339,379,669 for 2013-14 is a $8,187,690 increase over the prior year. The General Fund budget allocates funds into the following major categories:

	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	Percent Change
Instruction	**$ 205,946,970**	**$ 208,419,281**	$ 2,472,311	1.20%
Supporting Services	**117,905,509**	**124,222,980**	6,317,471	5.36%
Community Services	**2,309**	**1,635**	(674)	(29.19%)
Other Financing Uses	**7,337,191**	**6,735,773**	(601,418)	(8.20%)
Total Expenditures & Other Financing Us	**$ 331,191,979**	**$ 339,379,669**	**$ 8,187,690**	**2.47%**

The expenditure side of this budget supports salaries and benefits for 3,077.4 professional positions and 1,537.6 classified positions. 86.9% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 13.1% 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 $8,540 which is an increase over the 2012-13 amount of $8,397. This budget will support the education of approximately 39,892 students.

Major initiatives funded by the proposed budget include:

INSTRUCTIONAL:

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

- Staffing for 632 new students $1,001,369
- Staffing adjustments based on enrollment/program reviews 1,421,833

Operational Expectation OE-10 Instructional Program

- Personalized digital learning initiative $2,168,333
- Curriculum and professional development 351,680
- Allocation formulae change (increase average class size .5) (2,732,262)
- Loris medical magnet program 122,293

- Socastee cluster IB expansion 132,093
- New tech high school program expansion 18,000
- ATA cosmetology program expansion 91,093
- Reduction in Connect program (195,850)

SUPPORT SERVICES:

Operational Expectation OE-5 Financial Planning

- 2% salary increase for all regular employees 4,739,875
- Increase in group health insurance 590,228
- Increase in employer retirement rate 816,716
- Charter school enrollment decrease (100,942)
- Increase in district wide utilities 239,292

Operational Expectation OE-7 Asset Protection

- Increase in property insurance $325,499
- Decrease in service contracts (69,605)
- Decrease in legal services (130,725)

Other

- Food service fringe benefit transfer ($559,229)
- Partial funding shift for bus drivers from EIA fund 1,581,560
- Partial funding shift for nurses from EIA fund (430,124)
- Conway cluster theme for technology, leadership, &
- college and career readiness 147,000
- Support for athletics 300,000

Special Revenue Fund

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

For fiscal year 2013-14, the proposed budget for the Special Revenue Fund of the School District is $28,308,688. Approximately 5.39% of the revenue to support this fund is generated locally through after school childcare programs. 13.09% of the revenue is generated from the State in the form of various Education Lottery Act initiatives including: K-5 enhancement and 6-8 enhancement. 81.01% 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 .52% is generated from other financing sources in the form of transfers for athletic support and in kind services.

	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	2012-13 To 2013-14 Percent Change
Local Revenue	**$ 1,399,474**	**$ 1,525,467**	$ 125,993	9.00%
State Revenue	**3,957,266**	**3,704,895**	(252,371)	(6.38%)
Federal Revenue	**23,456,247**	**22,932,330**	(523,917)	(2.23%)
Other Financing Sources	**116,100**	**145,976**	29,876	25.73%
Total Revenues & Other Financing Source	**$ 28,929,087**	**$ 28,308,668**	**$ (620,419)**	**(2.14%)**

A comparison of the adopted 2013-14 budget for expenditures and other financing uses with the 2012-13 budget by major category follows:

	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	2012-13 To 2013-14 Percent Change
Local Revenue	**$ 1,399,474**	**$ 1,525,467**	$ 125,993	9.00%
State Revenue	**3,957,266**	**3,704,895**	(252,371)	(6.38%)
Federal Revenue	**23,456,247**	**22,932,330**	(523,917)	(2.23%)
Other Financing Sources	**116,100**	**145,976**	29,876	25.73%
Total Revenues & Other Financing Source	**$ 28,929,087**	**$ 28,308,668**	**$ (620,419)**	**(2.14%)**

The expenditure side of this budget supports salaries and benefits for 185.5 professional positions and 201.4 classified positions. 74.9% of the entire operational budget is dedicated to

employee compensation (salaries and benefits). The remaining 25.1% is committed to the purchase of supplies, materials, technology, equipment, and the payment of indirect cost charges to the General Fund. Due to the nature of special revenue funds, expenditures must supplement NOT supplant the regular education program.

Major initiatives funded by the proposed budget include:

INSTRUCTIONAL:

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

- 4.0 reduction in Title I interventionists ($355,459)
- 1.0 reduction in School Improvement teacher (71,091)

Operational Expectation OE-10 Instructional Program

- Targeted assistance for exceptional students $1,021,494
- 29.0 special education aides 836,064
- 1.0 reduction for teacher in residence program (70,843)
- Funding shift for career and technology equipment (257,954)
- Funding shift for map testing (182,403)

FINANCIAL:

Operational Expectation OE-5 Financial Planning

- 2% salary increase for all regular employees $304,608
- Increase in group health insurance 44,030
- Increase in employer retirement rate 59,130
- Increase in employer retirement rate 186,553

Other

- Reduction in transfer to General Fund for indirect cost ($285,051)

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 2013-14 the proposed revenue budget for the Education Improvement Act Fund of the School District is $30,586,908. Continuing for 2013-14, the funding for several EIA initiatives was consolidated to give district's more flexibility in meeting the instructional needs of every student. The four major programs are: at risk student learning, artistically and academically high-achieving students, professional development, and reading.

	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	2012-13 To 2013-14 Percent Change
State Revenue	$ 29,446,027	$ 30,586,908	$ 1,140,881	3.87%
Total Revenues & Other Financing Source	**$ 29,446,027**	**$ 30,586,908**	**$ 1,140,881**	**3.87%**

A comparison of the adopted 2013-14 budget for expenditures and other financing uses with the 2012-13 budget by major category follows:

	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	2012-13 To 2013-14 Percent Change
State Revenue	$ 29,446,027	$ 30,586,908	$ 1,140,881	3.87%
Total Revenues & Other Financing Source	**$ 29,446,027**	**$ 30,586,908**	**$ 1,140,881**	**3.87%**

The expenditure side of this budget supports salaries and benefits for 132.6 professional positions and 20.5 classified positions. 58.5% of the entire operational budget is dedicated to employee compensation (salaries and benefits). An additional 24.2% is transferred to the General Fund as EIA teacher salary increase. The remaining 17.3% is committed to the purchase of supplies, materials, technology, and equipment. Due to the nature of these funds, each program has specific guidelines regarding allowable utilization.

Major initiatives funded by the proposed budget include:

INSTRUCTIONAL:

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

- Voyager $84,886
- Tier III math intervention support 31,280

Operational Expectation OE-10 Instructional Program

- Funding shift for career and technology equipment $257,954
- Funding shift for map testing 182,403

FINANCIAL:

Operational Expectation OE-5 Financial Planning

- 2% salary increase for all regular employees $194,749
- Increase in group health insurance 27,630
- Increase in employer retirement rate 36,793

Other

- Funding shift for bus drivers back to General Fund ($1,581,560)
- Reduction in transfer to General Fund for teacher salaries/fringe (245,444)
- Additional funding for school nurses 430,124

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 $67,600,382.

	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	2012-13 To 2013-14 Percent Change
Local Revenue	$ 64,346,998	**$ 66,878,892**	$ 2,531,894	3.93%
State Revenue	767,181	**721,490**	(45,691)	(5.96%)
Total Revenues & Other Financing Sources	**$ 65,114,179**	**$ 67,600,382**	**$ 2,486,203**	**3.82%**

Comparative expenditure budgets for the Debt Service Fund are:

	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	Percent Change
Redemption of Principal	$ 19,365,000	**$19,935,000**	$ 570,000	2.94%
Interest on Bonds	17,371,393	**16,061,300**	(1,310,093)	(7.54%)
Fees for Servicing Bonds	177,250	**148,137**	(29,113)	(16.42%)
Other Financing Uses	41,705,756	**36,000,000**	(5,705,756)	(13.68%)
Total Expenditures	**$ 78,619,399**	**$ 72,144,437**	**$ (6,474,962)**	**(8.24%)**

For fiscal year 2013-14, the proposed budget for the Debt Service Fund of the School District is $72,144,437. Included in the total expenditures are transfers to the School Building Fund for direct payments for the existing *approved* Capital Improvement Projects, Classroom Technology, and the "New" Facilities/Capital 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, $2,078,912,795. The bonded debt subject to the 8% limitation is $5,620,000 resulting in projected $160,693,024 being available for future indebtedness.

School Building Fund

The School Building Fund is established to account for resources received from bond funds, state capital entitlement funds, and interest income projections. Expenditure budgets for the fiscal year are based on approved capital projects. Once the Board of Education approves a capital spending project, capital expenditures are budgeted and balances are carried over from year to year until the projects are complete. The School Building Fund has budgeted revenues and other financing sources totaling $36,734,824.

	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	2012-13 To 2013-14 Percent Change
Local Revenue	$ 68,092	$ 41,016	$ (27,076)	(39.76%)
Other Financing Sources	42,091,236	36,693,808	(5,397,428)	(12.82%)
Total Revenues & Other Financing Sources	**$ 42,159,328**	**$ 36,734,824**	**$ (5,424,504)**	**(12.87%)**

Comparative expenditure budgets for the School Building Fund are:

	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	2012-13 To 2013-14 Percent Change
Facilities Acquisitions & Construction Services	**$ 67,275,232**	**$ 66,128,438**	$ (1,146,794)	(1.70%)
Total Expenditures & Other Financing Uses	**$ 67,275,232**	**$ 66,128,438**	**$ (1,146,794)**	**(1.70%)**

For fiscal year 2013-14, the proposed budget for the School Building Fund of the School District is $66,128,438. As projects in the School Building Fund may span multiple years, this budget reflects the projected expenditures for the 2013-14 year. The major initiatives include the completion of the Phase IV Building Program, the 2011-12 Facilities Plan and the various capital improvement projects. In addition, there is available funding for projects *to be approved* in the "New" Facilities/Capital Plan.

Major initiatives funded by the proposed budget include:

CONSTRUCTION MANAGEMENT:

Operational Expectation OE-13 Facilities

• Early College High School	$2,052,151
• Loris Elementary Addition	2,265,888
• Scholars Academy	1,483,180
• District Wide Drainage	2,749,192
• Canopy Projects	3,899,861
• Fire Lanes	134,586
• Athletic Improvements	813,085
• Facility Planning and Analysis	263,323
• Current Capital Improvement Projects	3,537,164
• Construction Management	1,148,328
• Current Technology Initiatives	259,160
• 2013-14 Classroom Technology and Laptop Initiative	3,100,000
• Technology Plan	6,000,000
• Technology for New Schools/Addition	1,816,187
• District Wide Equipment and Portable Relocation	808,220
• Contingency	7,389,473
• "New" Facilities/Capital Plan	28,408,640

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 2013-14, the proposed budget for the Food Service Fund of the School District is $22,601,281.

	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	2012-13 To 2013-14 Percent Change
Local Revenue	**$ 5,772,663**	**$ 6,012,951**	$ 240,288	4.16%
State Revenue	**16,845**	**16,845**	-	-
Federal Revenue	**14,983,068**	**15,612,860**	629,792	4.20%
Other Financing Sources	**1,517,854**	**958,625**	(559,229)	(36.84%)
Total Revenues & Other Financing Sources	**$22,290,430**	**$22,601,281**	**$ 310,851**	**1.39%**

Comparative expenditure budgets for the Food Service Fund are:

	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	2012-13 To 2013-14 Percent Change
Supporting Services	**$20,809,888**	**$21,255,826**	$ 445,938	2.14%
Other Financing Uses	**1,620,856**	**1,511,653**	(109,203)	(6.74%)
Total Expenses & Other Financing Uses	**$22,430,744**	**$22,767,479**	**$ 336,735**	**1.50%**

The expenditure side of this budget supports salaries and benefits for 2 professional position and 363 classified positions. 50.9% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 49.1% is committed to the purchase of supplies, food, and the payment of indirect cost charges to the General Fund. Continuing for 2013-14, the Food Service Fund will account for all fringe benefit costs with the General Fund providing funding for the excess cost.

Major initiatives funded by the proposed budget include:

FINANCIAL:

Operational Expectation OE-5 Financial Planning

- 2% salary increase for all regular employees $145,951
- Increase in group health insurance 16,018
- Increase in employer retirement rate 31,445
- Increase in food purchases and supplies 786,422
- Decrease in equipment purchases (533,898)
- Decrease in indirect cost transfer to General Fund (109,203)

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 2013-14, the proposed budget for the Pupil Activity Fund of the School District is $6,376,362.

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:

	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	Percent Change
Revenue & Other Financing Sources				
Local Revenue	**$6,329,664**	**$ 6,239,373**	$ (90,291)	(1.43%)
Total Revenue & Other Financing Sources	**$6,329,664**	**$ 6,239,373**	**$ (90,291)**	**(1.43%)**
Expenditures				
Instruction	**$ 77,762**	**$ 94,666**	$ 16,904	21.74%
Supporting Services	**6,110,577**	**6,281,696**	171,119	2.80%
Total Expenditures	**$6,188,339**	**$ 6,376,362**	**$ 188,023**	**3.04%**

Budget Forecasts thru FY 2017

General Fund	**2012-13 Approved Budget**	**2013-14 Adopted Budget**	**2014-15 Projected Budget**	**2015-16 Projected Budget**	**2016-17 Projected Budget**
Revenues	$ 315,800,521	$ 193,107,475	$ 335,664,099	$ 348,754,998	$ 362,356,443
Expenditures	323,854,788	101,110	345,615,309	359,094,306	373,098,984
Other Financing Sources (Uses)	2,421,300	121,947,220	2,518,831	2,687,466	2,863,545
Excess Revenues over Expenditures	(5,632,967)	(7,218,990)	(7,432,379)	(7,651,842)	(7,878,996)
Fund Balance, July 1	63,758,064	70,635,322	63,416,332	55,983,953	48,332,111
Fund Balance, June 30	**$ 58,125,097**	**$ 63,416,332**	**$ 55,983,953**	**$ 48,332,111**	**$ 40,453,115**

Special Revenue Fund	**2012-13 Approved Budget**	**2013-14 Adopted Budget**	**2014-15 Projected Budget**	**2015-16 Projected Budget**	**2016-17 Projected Budget**
Revenues	$ 28,812,987	$ 28,162,692	$ 29,261,037	$ 30,402,217	$ 31,587,904
Expenditures	28,009,680	27,603,465	28,680,000	29,798,520	30,960,662
Other Financing Sources (Uses)	(803,307)	(559,227)	(581,037)	(603,697)	(627,241)
Excess Revenues over Expenditures	-	-	-	-	-
Fund Balance, July 1	-	-	-	-	-
Fund Balance, June 30	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Education Improvement Act	**2012-13 Approved Budget**	**2013-14 Adopted Budget**	**2014-15 Projected Budget**	**2015-16 Projected Budget**	**2016-17 Projected Budget**
Revenues	$ 29,446,027	$ 30,586,908	$ 31,568,748	$ 32,582,105	$ 33,627,990
Expenditures	22,200,617	23,586,942	24,344,083	25,125,528	25,932,057
Other Financing Sources (Uses)	(7,245,410)	(6,999,966)	(7,224,665)	(7,456,577)	(7,695,933)
Excess Revenues over Expenditures	-	-	-	-	-
Fund Balance, July 1	-	-	-	-	-
Fund Balance, June 30	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Debt Service	**2012-13 Approved Budget**	**2013-14 Adopted Budget**	**2014-15 Projected Budget**	**2015-16 Projected Budget**	**2016-17 Projected Budget**
Revenues	$ 65,114,179	$ 67,600,382	$ 69,628,393	$ 71,717,245	$ 73,868,763
Expenditures	36,913,643	36,144,437	36,184,937	36,221,437	36,543,287
Other Financing Sources (Uses)	-	-	-	-	-
Excess Revenues over Expenditures	(13,505,220)	(4,544,055)	(3,738,784)	(2,183,069)	(2,034,860)
Fund Balance, July 1	30,946,928	25,026,950	20,482,895	16,744,111	14,561,043
Fund Balance, June 30	**$ 17,441,708**	**$ 20,482,895**	**$ 16,744,111**	**$ 14,561,043**	**$ 12,526,182**

School Building Fund	**2012-13 Approved Budget**	**2013-14 Adopted Budget**	**2014-15 Projected Budget**	**2015-16 Projected Budget**	**2016-17 Projected Budget**
Revenues	$ 68,092	$ 41,016	$ 29,942	$ 21,857	$ 15,956
Expenditures	60,467,012	66,128,438	44,339,451	38,455,929	43,809,764
Other Financing Sources (Uses)	42,091,236	36,693,808	32,293,808	33,293,808	43,793,808
Excess Revenues over Expenditures	(18,307,684)	(29,393,614)	(12,015,701)	(5,140,264)	-
Fund Balance, July 1	73,566,973	46,549,579	17,155,965	5,140,264	-
Fund Balance, June 30	**$ 55,259,289**	**$ 17,155,965**	**$ 5,140,264**	**$ -**	**$ -**

Food Service Fund	**2012-13 Approved Budget**	**2013-14 Adopted Budget**	**2014-15 Projected Budget**	**2015-16 Projected Budget**	**2016-17 Projected Budget**
Revenues	$ 20,772,576	$ 21,642,656	$ 22,615,817	$ 23,632,771	$ 24,695,488
Expenditures	20,809,888	21,255,826	21,938,138	22,642,352	23,369,172
Other Financing Sources (Uses)	(103,002)	(553,028)	(570,780)	(589,102)	(608,012)
Excess Revenues over Expenditures	(140,314)	(166,198)	106,899	401,317	718,304
Fund Balance, July 1	5,122,788	3,092,534	2,926,336	3,033,235	3,434,552
Fund Balance, June 30	**$ 4,982,474**	**$ 2,926,336**	**$ 3,033,235**	**$ 3,434,552**	**$ 4,152,856**

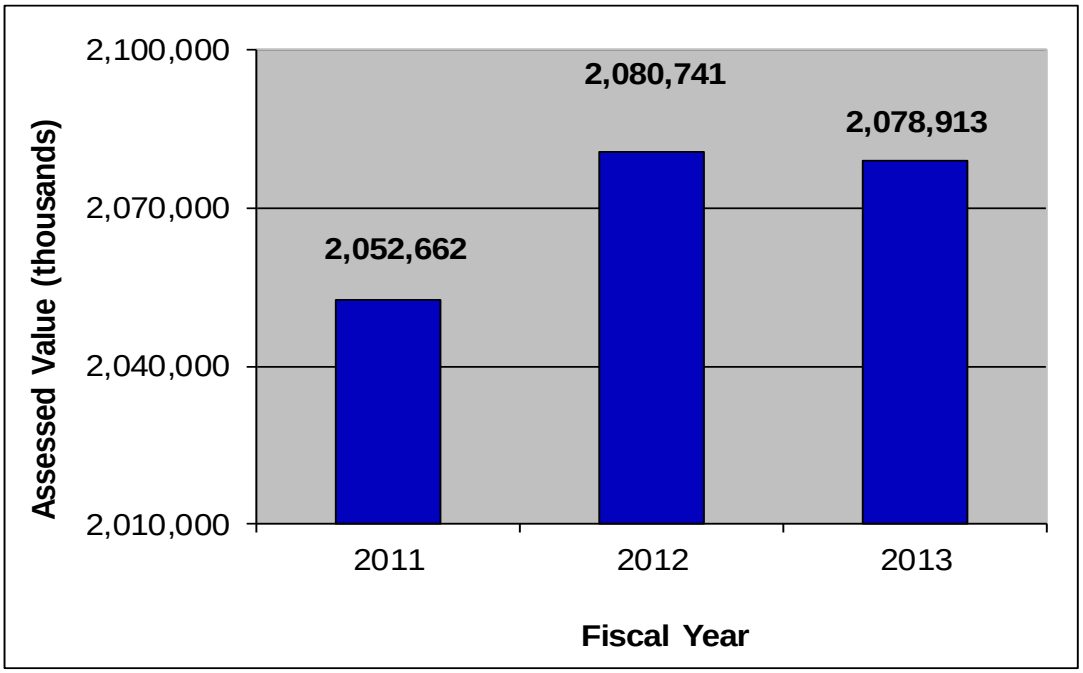
Pupil Activity Fund	**2012-13 Approved Budget**	**2013-14 Adopted Budget**	**2014-15 Projected Budget**	**2015-16 Projected Budget**	**2016-17 Projected Budget**
Revenues	$ 6,329,664	$ 6,239,373	$ 6,470,230	$ 6,709,628	$ 6,957,885
Expenditures	6,188,339	6,376,362	6,612,287	6,856,942	7,110,649
Excess Revenues over Expenditures	141,325	(136,989)	(142,058)	(147,314)	(152,764)
Fund Balance, July 1	3,989,851	4,485,924	4,348,935	4,206,877	4,059,564
Fund Balance, June 30	**$ 4,131,176**	**$ 4,348,935**	**$ 4,206,877**	**$ 4,059,564**	**$ 3,906,799**

Tax Rate Trends

The District's source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are 56 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 $1,461,244

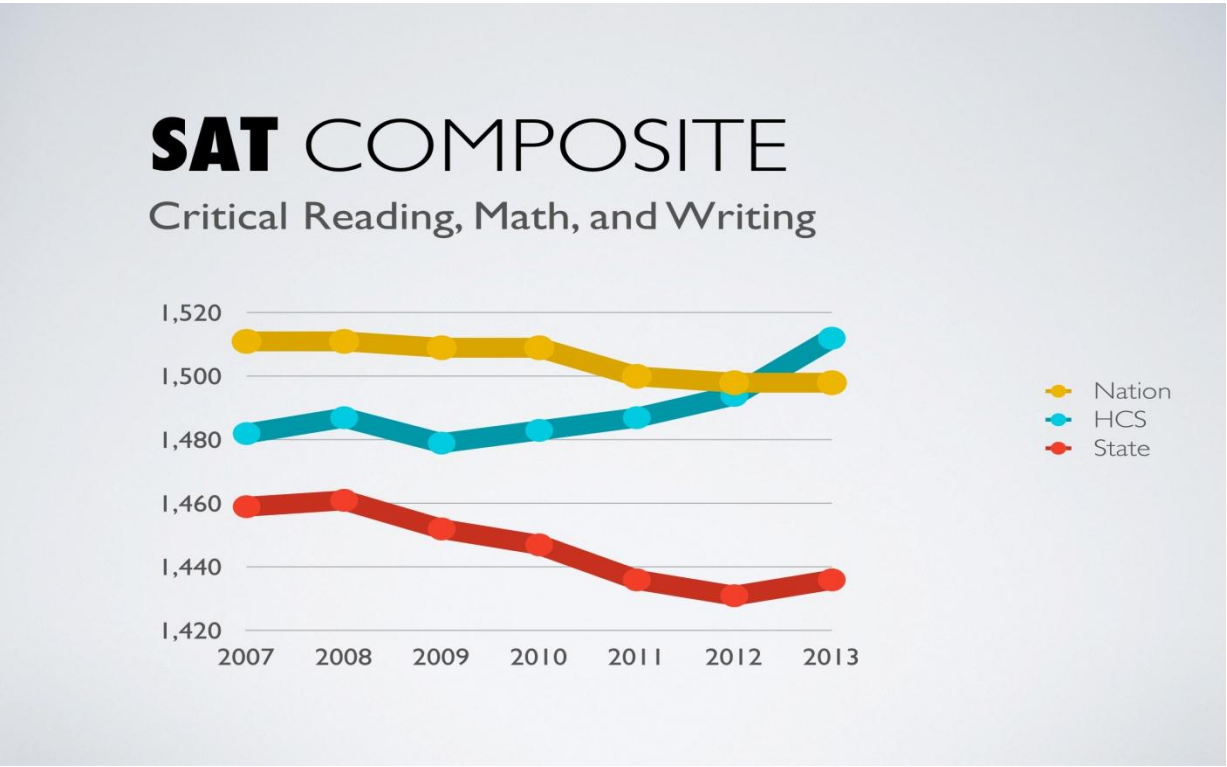
For the servicing of the District's debt, the estimated assessed value of a mill for all real property, personal property and vehicles as of June 30, 2013 is $2,078,913.

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



Scholastic Aptitude Test (SAT) Scores

Horry County Schools' composite of scores for critical reading, math, and writing is 1512, which is 76 points above the state average of 1,436 and 14 points above the national average of 1,498. Eight of the district's eleven secondary schools topped the national average on the 2013 SAT. These include Socastee High – 1573; Aynor High – 1546: St. James High – 1524; North Myrtle Beach High – 1520; Carolina Forest High - 1514; Loris High School – 1513; Academy of Arts, Science, and Technology - 1508; and Academy for Technology and Academics – 1504.



District-wide, 1,012 students, or 45 percent of the senior class, took the SAT.

HCS seniors averaged 503 in critical reading, 523in math, and 486 in writing tests. Statewide, all seniors averaged 484 in critical reading, 487 in math and 465 in writing tests. Nationally, all seniors averaged 496 in critical reading, 514 math, and 488 in writing tests.

HCS high schools and their 2013 composite scores on SAT critical reading, math and writing are as follows:

- Aynor High School, 1,546;
- Carolina Forest High School, 1,514;
- Conway High School, 1,425;
- Early College High School, 1,384;
- Green Sea Floyds High School, 1,457;
- Loris High School, 1,513;
- Myrtle Beach High School, 1,466;
- North Myrtle Beach High School, 1,520;
- Socastee High School, 1,573;
- St. James High School, 1,524;
- Academy of Arts, Science, and Technology, 1,508; and
- Academy for Technology and Academics, 1,504.

Among the strategies for improving student performance on the SAT include an increased emphasis on rigorous coursework, setting high expectations for performance, workshops, tutoring, SAT Team competition, and personalized meetings with students to set goals.

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

Scholastic Aptitude Test (SAT I) Scores

Mean Score Comparisons

VERBAL											
	2003	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Nation	507	508	508	503	502	502	501	498	497	496	496
South Carolina	493	491	494	487	488	488	486	482	482	481	484
Horry County Schools	502	501	497	493	492	494	491	490	493	491	503
Aynor High	513	501	531	488	482	521	471	493	478	479	519
Carolina Forest Education Center	510	512	513	492	511	500	515	506	498	504	500
Conway High	498	487	509	494	476	478	480	467	465	455	475
Early College High School											462
Green Sea Floyds High	450	446	455	514	490	510	478	538	486	502	482
Loris High	495	479	483	445	454	481	494	432	452	477	496
Myrtle Beach High	497	508	486	504	491	492	483	491	486	473	488
North Myrtle Beach High	513	485	492	487	489	481	487	486	502	526	510
Socastee High	507	511	498	505	489	500	490	487	514	495	520
St James High			484	483	496	490	496	506	502	482	510
Academy of Arts Science & Technology				511	520	516	511	500	520	531	503
Academy for Technology & Academics						508	449	457	487	474	496

MATH											
	2003	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Nation	519	518	520	518	515	515	515	511	514	514	514
South Carolina	496	495	499	498	496	497	496	496	490	488	487
Horry County Schools	529	529	523	517	510	510	508	516	512	516	523
Aynor High	571	564	572	563	523	571	503	537	532	509	541
Carolina Forest Education Center	555	533	545	518	520	524	530	535	517	532	529
Conway High	522	535	525	540	518	497	520	499	477	491	493
Early College High School											472
Green Sea Floyds High	496	505	469	529	511	552	515	549	515	522	497
Loris High	530	535	509	464	491	496	502	457	475	506	518
Myrtle Beach High	507	519	509	522	501	503	492	513	510	503	512
North Myrtle Beach High	534	508	509	504	504	484	495	514	526	545	509
Socastee High	533	538	529	529	512	520	495	512	529	520	546
St James High			511	491	508	498	524	531	506	506	526
Academy of Arts Science & Technology				487	508	507	465	486	517	521	512
Academy for Technology & Academics						495	467	476	506	497	536

WRITING											
	2003	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Nation				497	497	515	493	488	489	488	488
South Carolina				480	480	502	470	465	464	462	465
Horry County Schools				488	488	482	479	477	482	477	486
Aynor High				497	474	528	470	489	481	475	486
Carolina Forest Education Center				484	501	485	496	488	482	485	485
Conway High				493	467	460	471	453	441	435	457
Early College High School											450
Green Sea Floyds High				506	453	513	486	506	493	487	478
Loris High				455	467	471	480	433	454	471	499
Myrtle Beach High				508	476	478	467	482	477	457	466
North Myrtle Beach High				473	479	469	473	467	496	507	502
Socastee High				498	469	498	482	469	507	481	507
St James High				570	494	483	487	500	485	478	488
Academy of Arts Science & Technology				490	511	502	465	475	509	517	493
Academy for Technology & Academics						453	438	451	454	463	473

COMPOSITE*											
	2003	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Nation	1026	1026	1028	1518	1514	1532	1509	1497	1500	1498	1498
South Carolina	989	986	993	1465	1464	1487	1452	1443	1436	1431	1436
Horry County Schools	1031	1030	1020	1498	1490	1486	1478	1483	1487	1484	1512
Aynor High	1084	1065	1103	1548	1479	1620	1444	1519	1491	1463	1546
Carolina Forest Education Center	1065	1045	1058	1494	1532	1509	1541	1529	1497	1521	1514
Conway High	1020	1022	1034	1527	1461	1435	1471	1419	1383	1381	1425
Early College High School											1384
Green Sea Floyds High	946	951	924	1549	1454	1575	1479	1593	1494	1511	1457
Loris High	1025	1014	992	1364	1412	1448	1476	1322	1381	1454	1513
Myrtle Beach High	1004	1027	995	1534	1468	1473	1442	1486	1473	1433	1466
North Myrtle Beach High	1047	993	1001	1464	1472	1434	1455	1467	1524	1578	1521
Socastee High	1040	1049	1027	1532	1470	1518	1467	1468	1550	1496	1573
St James High			995	1544	1498	1471	1507	1537	1493	1466	1524
Academy of Arts Science & Technology					1539	1525	1441	1461	1546	1569	1508
Academy for Technology & Academics						1456	1354	1384	1447	1434	1505

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

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

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



The Government Finance Officers of the United States and Canada (GFOA) presented an award of Distinguished Presentation to Horry County Schools, South Carolina for its annual budget for the fiscal year beginning July 1, 2012.

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

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

Association of School Business Officials International

This Meritorious Budget Award is presented to

HORRY COUNTY SCHOOLS

For excellence in the preparation and issuance of its school entity's budget for the Fiscal Year 2012-2013.

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

Brian L. Mee, SFO, RSBA
President

John D. Musso, CAE, RSBA
Executive Director

BOARD OF EDUCATION

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

ADMINISTRATIVE OFFICIALS

Superintendent ..... .Dr. Cynthia C. Elsberry
Chief Academics Officer ..... Cynthia Ambrose
Chief Information & Accountability Officer ..... Edward Boyd
Chief Instructional Support Officer ..... Carolyn J. Chestnut
Chief Support Services Officer……..... Dr. Rick Maxey
Chief Finance & Human Resource Officer..... Jeffrey S. Riddle

WEBSITE

Horry County Schools……..… http://www.horrycountyschools.net

HORRY COUNTY COUNCIL

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

SENATE

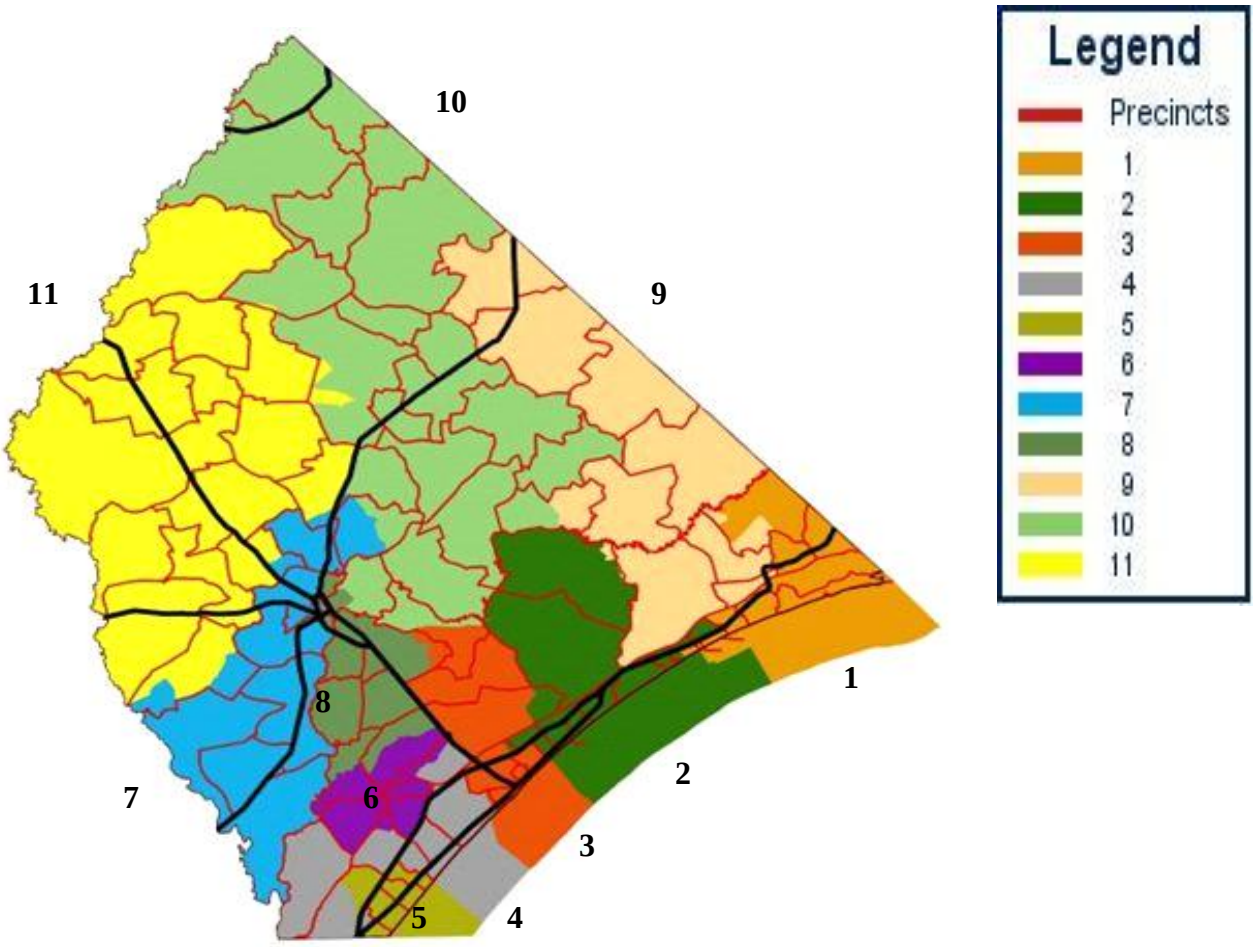
Greg Hembree.....District 28
J. Yancey McGill.....District 32
Luke A. Rankin.....District 33
Raymond E. Cleary III.....District 34

HOUSE OF REPRESENTATIVES

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

The Board of Education

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



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

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

The Board holds regular public meetings on the third Monday of each month.

The Board of Education meets in regularly scheduled meetings on the third Monday of each month at 5:30 p.m. Meetings are held on occasion at different schools throughout the district to make meetings accessible to all communities. If there are changes in meeting place, date, or if additional meetings are called, notice is given through the news media.

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

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

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

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

The District's Organization

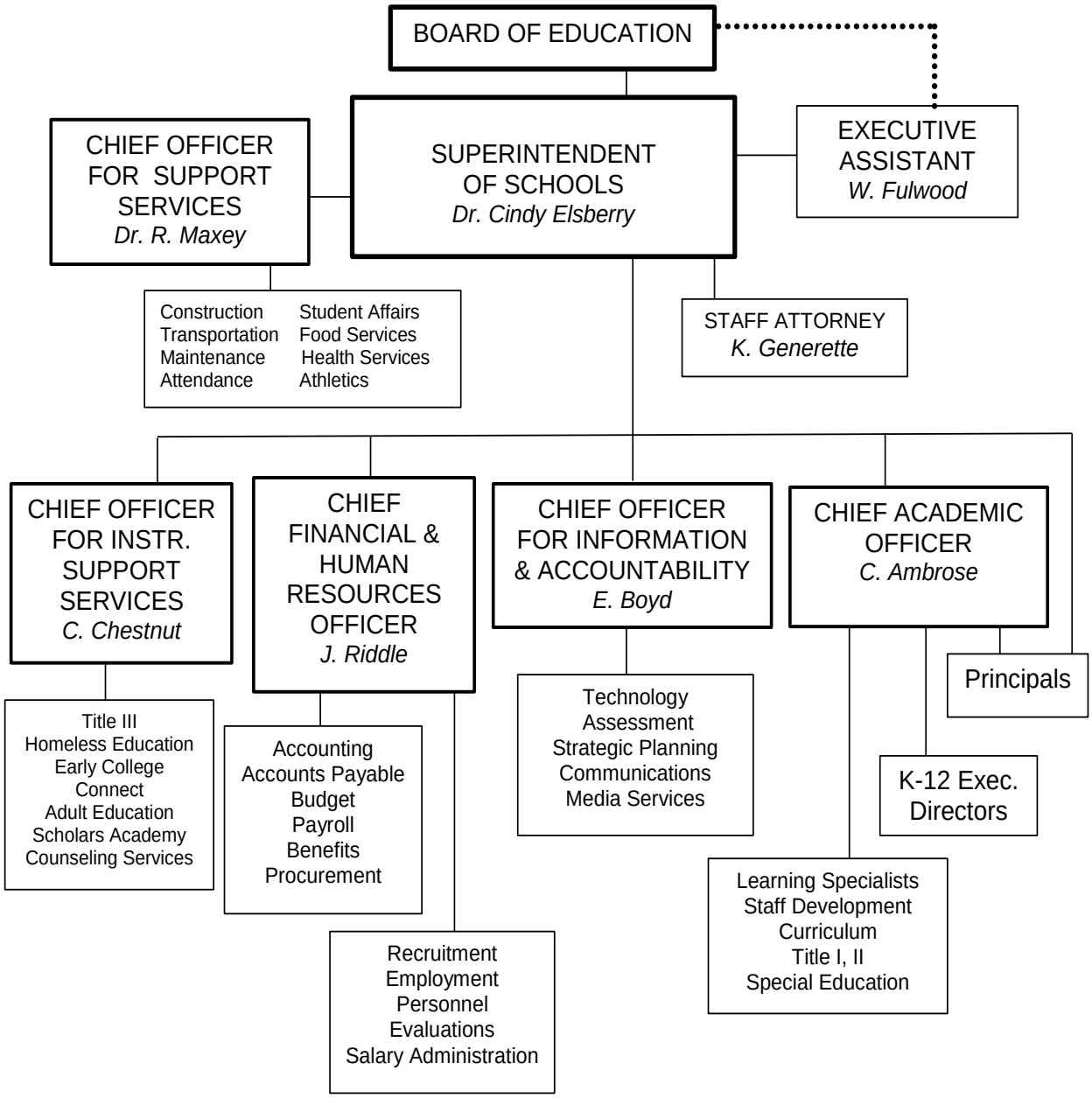
The Chief Finance and Human Resource Officer of the District, Mr. Jeff Riddle is responsible to the Board and Administration for all financial operations. Mr. Riddle has been employed with the school district since September 2005. Prior to coming to Horry County Schools, Mr. Riddle was employed by the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

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

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

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

Horry County Schools



The District is Legally Autonomous

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

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

The District is Fiscally Independent

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

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

District Size and Scope

In 2010, the total population for Horry County was 269,291 persons. This reflects a 36.95% increase in population from 2000, when the population was 196,629 persons. During this same decade, South Carolina experienced a 15.3 percent population growth rate.

District Size and Scope (continued)

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

Number of Schools:

Primary/Elementary Schools	27
Middle Schools	11
High Schools	10
Career Centers/Laboratory Schools	2
Alternative School	1
Charter School	4
Total	55

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 2013-14, the student enrollment is projected to be 39,892:

Primary/Elementary Schools	19,457
Middle Schools	9,250
High Schools	11,485
Total	39,892

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

Our Vision:

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

Our Beliefs:

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

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

- Our students deserve exceptional and passionate staff who share our core values. Our core values are stated as expectations for staff members:
  - We put service to students above all else.
  - We take responsibility for the success of all students.
  - We care passionately about our work with children.
  - We build strong positive relationships with students, staff, parents, and community.
  - We model and promote civility and integrity.

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

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

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

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

Our Strategic Plan:

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

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

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

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

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

5-Year Performance Goals:

Performance Goal: KINDERGARTEN READING

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

Measurement: Spring Dibles Next assessment; percentage of students "on track"

	2012	2013	2014	2015	2016
GOAL:		95.0%	95.5%	96.0%	97.0%
STATUS	94.0%				

Performance Goal: FIRST GRADE READING

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

Measurement: Spring Dibles Next assessment; percentage of students "on track"

	2012	2013	2014	2015	2016
GOAL:		88.0%	90.0%	91.5%	93.0%
STATUS	85.0%				

Performance Goal: PASS ENGLISH LANGUAGE ARTS

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

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

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2010 Status	83.4%	80.0%	82.5%	73.9%	71.0%	66.3%
2011 Status	84.3%	82.0%	81.5%	75.2%	72.6%	70.9%
2012 Status	84.7%	81.8%	80.4%	74.7%	75.6%	73.1%
2013 Goal	86.0%	84.0%	83.0%	79.0%	80.0%	78.0%
2014 Goal	87.5%	86.0%	85.5%	83.0%	84.0%	83.0%
2015 Goal	89.0%	88.0%	88.0%	87.0%	87.0%	87.0%
2016 Goal	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

Performance Goal: PASS MATH

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

Measurement: PASS mathematics (% "met" and above)

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2010 Status	76.9%	82.6%	77.9%	75.5%	70.1%	67.8%
2011 Status	76.4%	86.8%	80.8%	79.4%	74.5%	73.5%
2012 Status	79.6%	81.7%	81.0%	79.8%	76.7%	75.7%
2013 Goal	82.5%	84.0%	84.0%	82.5%	81.0%	81.0%
2014 Goal	85.0%	86.0%	86.0%	85.0%	84.0%	84.0%
2015 Goal	87.5%	88.0%	88.0%	87.5%	87.0%	87.0%
2016 Goal	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

Performance Goal: PASS SCIENCE

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

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

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2010 Status	61.6%	74.7%	69.7%	63.8%	77.2%	70.3%
2011 Status	67.5%	79.1%	71.0%	70.0%	76.0%	74.8%
2012 Status	70.6%	78.3%	74.1%	71.7%	81.7%	79.8%
2013 Goal	75.0%	81.0%	78.0%	77.0%	84.0%	82.5%
2014 Goal	80.0%	84.0%	82.0%	82.0%	86.0%	85.0%
2015 Goal	85.0%	87.0%	86.0%	86.0%	88.0%	87.5%
2016 Goal	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

Performance Goal: PASS SOCIAL STUDIES

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

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

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2010 Status	78.9%	82.1%	71.3%	81.3%	64.4%	69.5%
2011 Status	84.8%	84.5%	75.6%	79.1%	67.5%	72.8%
2012 Status	81.0%	86.5%	75.7%	80.2%	72.5%	75.4%
2013 Goal	83.0%	88.0%	80.0%	82.5%	77.5%	80.0%
2014 Goal	86.0%	89.0%	84.0%	85.0%	81.5%	84.0%
2015 Goal	88.0%	90.0%	87.0%	87.5%	85.5%	87.0%
2016 Goal	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

Performance Goal: MIDDLE SCHOOL ALGEBRA

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

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:				40.0%	40.0%	40.0%	40.0%
STATUS	36.8%	39.5%	38.0%				

Performance Goal: END-OF-COURSE ALGEBRA

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

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:				90.0%	92.0%	93.5%	95.0%
STATUS	85.5%	88.6%	88.0%				

Performance Goal: END-OF-COURSE ENGLISH

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

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:				82.5%	85.0%	87.5%	90.0%
STATUS	80.4%	77.2%	79.4%				

Performance Goal: END-OF-COURSE BIOLOGY

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

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:				82.5%	85.0%	87.5%	90.0%
STATUS	n/a	76.0%	80.1%				

Performance Goal: END-OF-COURSE HISTORY

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

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:				70.0%	73.5%	77.0%	80.0%
STATUS	54.8%	59.2%	65.7%				

Performance Goal: AP / IB

At least 30% of 11th and 12th grade students will take at least one Advanced Placement or International Baccalaureate course by 2016.

Measurement: % of students in grades 11 and 12 (non-duplicated) who were enrolled in an AP or IB credit course during the most recent school year.

	2010	2011	2012	2013	2014	2015	2016
GOAL:				24.0%	26.0%	28.0%	30.0%
STATUS	20.9%	19.8%	23.1%				

Performance Goal: SAT

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

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

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

Performance Goal: ACT

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

Measurement: ACT combined average

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

Performance Goal: HSAP ENGLISH LANGUAGE ARTS

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

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:				91.5%	93.0%	94.0%	95.0%
STATUS	88.0%	91.3%	89.9%				

Performance Goal: HSAP ENGLISH LANGUAGE ARTS

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

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:				65.0%	70.0%	75.0%	80.0%
STATUS	56.8%	65.6%	58.9%				

Performance Goal: HSAP MATHEMATICS

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

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:				89.0%	91.0%	93.0%	95.0%
STATUS	85.5%	86.4%	86.0%				

Performance Goal: HSAP MATHEMATICS

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

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:				64.0%	70.0%	75.0%	80.0%
STATUS	55.6%	59.7%	58.5%				

Performance Goal: HSAP

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

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:				85.5%	88.0%	89.0%	90.0%
STATUS	81.3%	83.6%	82.7%				

Performance Goal: HSAP

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

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:				96.0%	98.0%	99.0%	100.0%
STATUS	92.1%	93.8%	93.7%				

Performance Goal: GRADUATION RATE (4 YEAR)

At least 90% of high school students will earn standard high school diplomas within four years or less after entering the ninth grade (i.e., on time) by 2016.

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:				80.0%	84.0%	87.0%	90.0%
STATUS	68.6%	75.0%	77.3%				

Performance Goal: GRADUATION RATE (5 YEAR)

At least 92% of high school students will earn standard high school diplomas within five years or less after entering the ninth grade by 2016.

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:				81.0%	85.0%	89.0%	92.0%
STATUS	n/a	69.7%	77.1%				

Performance Goal: CONFERENCES

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

Measurement: State Report Card "Parents attending conferences" percentage

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

Performance Goal: ATTENDANCE

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

Measurement: Attendance records (Using 135-day ADA as basis for students, end-of-year for teachers)

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

Performance Goal: ADVANCED DEGREES

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

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

	2010	2011	2012	2013	2014	2015	2016
GOAL:				62.0%	63.0%	64.0%	65.0%
STATUS	57.3%	58.9%	59.9%				

Performance Goal: REPORT CARD ABSOLUTE

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

Measurement: State Report Card Absolute Performance Index.

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

Performance Goal: REPORT CARD GROWTH

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

Measurement: State report card Growth rating weighted formula

	2010	2011	2012	2013	2014	2015	2016
GOAL:				Avg/Good	Avg/Good	Avg/Good	Avg/Good
STATUS	Good	Average	Average				

Performance Goal: REPORT CARD ABSOLUTE

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

Measurement: State Report Card Absolute Performance Index.

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

Performance Goal: REPORT CARD GROWTH

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

Measurement: State Report Card Growth rating weighted formula.

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

Performance Goal: MAP GROWTH GOALS

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

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

		Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2011 Status	**Reading**	69.3%	69.2%	67.3%	63.6%	60.2%	60.8%	59.3%
	Language	69.9%	67.3%	68.2%	70.4%	63.5%	66.3%	68.5%
	Math	66.7%	74.5%	75.6%	80.0%	61.3%	59.1%	67.8%
2012 Status	**Reading**	65.1%	65.0%	59.4%	59.7%	59.3%	60.5%	57.8%
	Language	66.7%	64.1%	65.4%	66.7%	60.8%	65.4%	61.7%
	Math	78.3%	71.7%	64.9%	73.1%	61.9%	61.8%	65.7%
2013 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%
2014 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%
2015 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%
2016 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: AYP ESEA WAIVER RATINGS

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

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

	2012	2013	2014	2015	2016
GOAL:		+0.1	+0.1	+0.1	+0.1
STATUS	A(90.5)				

Performance Goal: AYP ESEA WAIVER

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

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

	2012	2013	2014	2015	2016
GOAL:		144 of 144	144 of 144	144 of 144	144 of 144
OVERALL STATUS	126 OF 144				
STATUS: Elementary ELA	12 of 12				
STATUS: Elementary Math	11 o 12				
STATUS: Elementary Science	8 of 12				
STATUS: Elementary Social Studies	11 of 12				
STATUS: Middle ELA	10 of 12				
STATUS: Middle Math	11 of 12				
STATUS: Middle Science	12 of 12				
STATUS: Middle Social Studies	11 of 12				
STATUS: High ELA	10 of 12				
STATUS: High Math	10 of 12				
STATUS: High Science	12 of 12				
STATUS: High Social Studies	8 of 12				

Board Power Goal: PRIMARY READING/ELA

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

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

	2011	2012	2013
GOAL:			77.0%
STATUS	76.5%	76.5%	

Board Power Goal: READING/ELA 3-HS

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

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

	2011	2012	2013
GOAL:			77.0%
STATUS	76.3%	76.3%	

Board Power Goal: MATHEMATICS

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

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

	2011	2012	2013
GOAL:			78.0%
STATUS	77.7%	77.4%	

Board Power Goal: SCIENCE

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

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

	2011	2012	2013
GOAL:			78.0%
STATUS	74.5%	77.6%	

Board Power Goal: SOCIAL STUDIES

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

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

	2011	2012	2013
GOAL:			77.0%
STATUS	74.0%	76.4%	

Board Power Goal: PERCEPTUAL SURVEY

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

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

	2011	2012	2013
GOAL:			88.0%
STATUS	86.2%	87.4%	

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

The Board's policies fall into four categories:

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

2. **Operational Expectations** - Statements of the Board's values about operational matters delegated to the Superintendent, including both actions and conditions to be accomplished and those prohibited.

3. **Governance Culture** - How the Board conducts its business - Definition of the board's own work, the processes it will employ and conditions within which is will accomplish that work.

4. **Board/Superintendent Relations** – Clarifies the relationship between the Board and the Superintendent. This includes the specified authority of the superintendent and the process for monitoring district and superintendent performance.

Board Purpose

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

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

Beliefs

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

- All people have intrinsic worth
- All persons are entitled to respect
- A community will prosper to the degree that its members participate in achieving common interests

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

Governance Commitment

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

1. The board will function as a single unit. The opinions and personal strengths of individual members will be used to the board's best advantage, but the board faithfully will make decisions as a group, by formal vote. 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

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

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

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

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

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

- Technology Applications
- Fine Arts
- Health and Physical Education
- Foreign Language
- Career and Occupational Majors

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

Results 6

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

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

Each student will:

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

Results 7

College 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

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

Actions Required in Operational Expectation Policies

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

Increasing Student Learning

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

Demonstrating Sensitivity to Stakeholders' Needs

- Ensure all actions and decisions are lawful, ethical, safe, respectful, fair, equitable, and within policy and law.
- Involve stakeholder representatives in an advisory capacity in important issues that impact them directly.
- Inform stakeholders of those policies and procedures that impact them.
- Provide procedures for employees to appeal to the board when the employee alleges board policy has been violated.

Improving Operational Aspects of the District

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

The Four Parts of Board Governance

I. Governance Culture

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

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

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

IV. Results

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

The following budget and administrative policies of the Board of Education guide the preparation and administration of the 2013-14 budget.

Budget Operating Policy

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

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

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

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

The Superintendent and administration shall submit a preliminary budget to the Board for its consideration on or before April 1 of each year. The Board is required by law to conduct a public

Budget Operating Policy (cont'd)

hearing to receive input from its citizenry regarding the budget. The hearing must be advertised in the local newspapers at least fifteen (15) days prior to the hearing. The Board shall determine the necessary millage and approve the budget for the operation of schools.

The Board expects its administrative staff to operate the school system within the budget established for the particular department or school. In the event that some unusual or extenuating circumstance occurs during the year and the principal overspends the budget for his/her school, that amount will be charged against the budget of that school for the ensuing year. If a surplus exists at the end of the year, this balance shall be carried over, subject to limitations, and added to the budget of that school for the next year. Refer to page 63, Fund Balance and Reserve Policy, for **limitations**.

Capital Projects Budget Policies

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

Debt Management Policies

- The District will confine long-term borrowing to capital projects and purchases of equipment, as required by law.
- The District will try to keep the average maturity of general obligation bonds at or below fifteen years.
- The District will not use long-term debt for current operations.
- The District will meet all debt service obligations when due.
- The District will maintain communication with bond rating agencies regarding its financial condition and seek to obtain the most favorable rating. The district will follow a policy of full disclosure in every financial report and official statement.
- The District will provide to the capital markets ongoing disclosure of annual financial information and material events that may affect the district's financial strength.
- The District will continually evaluate outstanding debt to determine if refunding of older issues would be more favorable.

Revenue Estimation Policies

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

Fund Balance and Reserve Policy

- To maintain and protect the long-term financial capacity of the District, the Board of Education resolved to reserve a minimum maintenance of fund balance in an amount equal to 15% of the previous fiscal year's General Fund expenditure, as advised by the District's bond counsel and financial advisors. Unreserved and undesignated General Fund fund balance will be appropriated for the ensuing fiscal year budget or utilized as directed by the Horry County Schools' Board of Education.

- The District also reserves General Fund fund balance by an amount sufficient to cover inventory and prepaid expenses. In addition, a reserve for school budget carryover is provided as follows:

  ★ The schools are currently authorized to "carry-over" unexpended funds from one fiscal year to the next. The "carry-over" funds may not exceed 10% of the non-personnel allocation or $10,000, whichever is less. Based

Fund Balance and Reserve Policy (cont'd)

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

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

Encumbrances

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

Budget Management

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

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

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

Budget Management (cont'd)

There are instances where a budget journal must be completed to transfer appropriations. A budget journal would be required if a budget center manager wished to change the approved spending (special revenue funds) or if a budget center manager wished to adjust appropriations between departments.
Initiating a budget journal is the responsibility of each budget center manager/designee. The budget journal must be issued for approval as soon as the administrator becomes aware of a situation that will change the annual total of the approved appropriation.
Deficit appropriations are not permitted. In addition, strict requirements necessitate timely budget journals to permit account expenditure monitoring.

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

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

Procedures Recap by Responsibility

Initiator/Staff Accountants

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

Coordinator of Budgetary Services

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

Funding for Student Population Changes

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

Funding for Student Population Changes (cont'd)

official 45-day ADM. An increase in student population of greater than or equal to 10 students will result in additional funding being provided based upon the weighted per pupil increase. Conversely a decrease in student population of greater than or equal to 10 students will result in a decrease in the original budget allocation based upon the weighted per pupil decrease.

The following procedures will be used:

- Upon receipt of the official 45-day ADM, the Office of Budgetary Services will calculate the budget allocation adjustments and notify the respective schools.
- The school will complete the budget journal form and specify the account numbers affected.
- This will then be returned to the Office of Budgetary Services to be posted on the school's budget report.

Human Capital Management System

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

Expenditure Controls

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

- The District requires that requisitions must be approved prior to any purchase.

- Purchase orders in excess of $1,500 are to be reviewed by the Office of Procurement Services for:
  verification of account code,

Expenditure Controls (cont'd)

verification of line item funding availability, and compliance with the District's Procurement Code.

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

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

Accounting, Auditing, & Financial Reporting Policies

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

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

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

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

The Reporting Entity

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

The District's Fund Structure

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

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

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

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

Governmental Fund Types:

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

The *Special Revenue and Education Improvement Act Funds* account for specific designated revenues received on the basis of projects approved by various authorizing agencies or state entitlements, which are not budgeted in the General Fund operations. The majority of the funds for approved projects are received pursuant to federal legislation and the Education Improvement Act, a state initiative. The allowable expenditures of the projects are specified in the enabling legislation and related regulations, and may not be used to supplant District expenditures which would otherwise have been made.

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

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

Proprietary Fund Type:

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

Fiduciary Fund Types:

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

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

Basis of Budgeting

Basis of budgeting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements. Basis of budgeting relates to the timing of the measurements made, regardless of the measurement focus applied.

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

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

Governmental Fund Revenue

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

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

Governmental Fund Expenditures

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

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

Proprietary Fund

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

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

System of Classifying Revenue and Expenditures

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

Expenditures are classified by fund, function and object. The function describes the activity being performed for which a service or material object is required. Functions include all activities or actions which are performed to accomplish the objectives of an enterprise. The functions of the school district are divided into six (6) broad categories: Instruction, Supporting Services, Community Services, Debt Service, Facilities Acquisitions and Construction Services and Other Financing Sources (Uses).

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

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

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

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

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

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

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

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

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

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

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

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

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 2011-12 Audited Actual, 2012-13 Approved Budget, and 2013-14 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 2012-13 Approved Budget and 2013-14 Adopted Budget for comparative purposes. Since the General Fund is the only legally required budget, an additional presentation of the expenditure budget by object and location is provided. This presentation is shown by individual

schools as well as multi-school and central office, which represents expenditures budgeted centrally that impact the individual schools and expenditures of the central office. Explanations are provided to assist the reader in understanding the budget on a less complex and technical basis.

Major Revenue Sources, Assumptions, and Trends

Local Sources

Local property taxes are the largest single source of revenue for Horry County Schools. As reflected in the *Assessed and Estimated Actual Value of Taxable Property Schedule of the Informational Section*, comparative data regarding assessed values indicate that property values in Horry County have risen consistently during the past five years. Horry County is experiencing the biggest building boom since the early 1980's. Developers see this new building boom as being healthy and substantial because it's being driven by market demands and big business investment rather than external influences such as the tax law changes of the '80's or recovery from a natural disaster. This building boom is the result of a combination of factors including a strong economy, a maturing market place and a fast-growing tourist base. Revenue from local property taxes is reflected in the General Fund and the Debt Service Fund.

State Sources

In 1977, the State of South Carolina passed the Education Finance Act (EFA). This Act was developed through a spirit of cooperation among educational interest and legislative leadership. It was enacted to achieve school finance reform and designed to ensure that every child in each public school receives an educational opportunity that meets state standards. It established a reasonable balance between the portion of the funds to be paid by the state and that of the school district. The Act provided adequacy, equality, and accountability.

To equitably distribute funds to school districts based on pupil needs, cost factors called "weightings" are used to provide for the relative cost difference between various educational programs. The cumulative 135-day average daily membership (ADM) of each school district by program classification determines its monetary entitlement. A major component of the funding formula for EFA is the district's index of taxpaying ability or the district's wealth in assessed value compared to all other districts in the state.

Since Horry County is one of the wealthier counties in the state, the district's share of EFA funds is considerably less than that of neighboring counties. Horry County's index of taxpaying ability has remained reasonably constant during the past several years in relation to other counties in the state and is expected to continue in that manner for the next several years.

The current year's projection is based on the final version of the State Budget Bill adopted by the House of Representatives, the Senate and the Governor of South Carolina.

The second largest single source of state revenue is the Education Improvement Act of 1984 (EIA). This Act was passed by the State Legislature as a comprehensive education reform plan containing specific programs and strategies for improving public education in the state, as well as the

mechanism for the distribution of state funds for its implementation. The Education Improvement Act is funded by revenues generated from a one cent state sales tax. Approximately one-third of the EIA funds are devoted to increasing teacher's salaries to the southeastern average. The remaining funds are specifically used for quality improvement programs such as increasing academic standards, testing of basic skills, reducing high school dropout rates, training for teachers and principals, and emphasizing early childhood education.

To guard against school districts reducing their existing financial effort as a result of the increased level of funding through the EIA, the Act requires that each school district increase its local tax revenue effort on a per-pupil basis by not less than the annual inflation factor. In addition, each school district is required to maintain the local salary supplement above the required state minimum paid to its certified employees. EIA revenues are approved as a part of the State Budget Bill. Projections for 2013-14 are based on the Full House version of the State Budget.

The third largest single source of state revenue is Property Tax Relief. In 2006, the South Carolina General Assembly passed ACT 388 which eliminated all school operating taxes on owner occupied property. The funding for the tax relief is provided by an additional one percent sales tax and the prior appropriation from the Property Tax Relief Act of 1995. This tax relief is applicable only to the General Fund tax levy for school operations.

Federal Sources

The largest single federal revenue source is through the Federal Child Nutrition Program. The school district provides both a breakfast and lunch program to all students in our schools. Prices charged to students vary based upon whether the child qualifies for free, reduced or full pay meals. Revenue projections for the current year are based upon the most recent allocations provided by the United States Department of Agriculture and are consistent with prior year allocations. Student meal prices increased: breakfast at $.95; lunches for elementary schools $1.90; and middle and high school lunches $2.00. Adult meal prices are projected to increase: breakfast $2.10; lunches $3.50.

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. Once our budget is approved by the Board of Education, any and all budgetary amendments are presented to the Board of Education throughout the year for approval.

The following is a detailed outline of our FY 2014 Budget Calendar:

Function	Date(s)	Explanation of Activity
Allocation Determination	**October**	Planning Services begins student projection analysis for FY '14 budget development
Planning	**October**	Research current trends and/or studies regarding Reallocation of Resources
Allocation Determination	**October**	Planning Services finalizes student projection analysis
Planning	**October**	Planning Services reviews projection methodology for alignment with district's benchmarks for allocation/contingency adjustments.
Budget Development	**October**	Fiscal Services meeting with Budgetary Services to determine budget timeline for 2013-14.
Budget Development	**November**	2013-14 Revisions for Allocation Formulae presented to the Board of Education.
Budget Development	**December 10**	Board Workshop – FY 2014 budget priorities and personnel formulae presented.
Budget Development	**January 14**	Board approves budget assumptions and priorities and the personnel allocation formula to be used for the 2013-14 Budget.
Allocation Determination	**January 4-10**	Based on student enrollment projections and Board approved formulas, Budgetary Services determines **Final** FY 2014 Personnel and Non-Personnel Allocations. Learning Services determine school allocations for all special funds.
Budget Development	**January 15**	FY 2014 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 2014 Budget Packages.

Budget Development	**January 15-31**	Budgetary Services prepares preliminary revenue projections based upon the State Department of Education's proposed budget, the Governor's proposed budget and other local, state and federal agencies' proposed budgets.
Budget Development	**February 11**	FY 2014 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 2014 Budget Packages.
Budget Development	**January 22 - February 12**	Principals determine "FY 2014 Recommendations Concerning Employees" based on budgeted allocations.
Budget Development	**January 22 - February 12**	Central Office and School Personnel Recommendations due to District Office.
Budget Development	**February 20**	School and Central Office General Fund and Special Fund Decision packages due to Budgetary Services
Budget Development	**February**	Budgetary Services reviews and edits Decision Packages
Budget Development	**February**	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	**February 13-28**	Personnel Services reviews all "Recommendations Concerning Employees" for compliance with certification, Adept contract status, and administrative regulations.
Budget Development	**March**	Budgetary Services updates revenue projections based on House Ways and Means Committee's proposed budget and other local, state and federal agencies' proposed budgets, as applicable.
Budget Development	**April 10**	HCS' Board of Education approves "FY 2014 Recommendations Concerning Employees" for all Professional personnel for inclusion in FY 2014 Comprehensive Budget.
Budget Development	**April**	Budgetary Services updates revenue projections based on the Senate Finance Committee's proposed budget and other local, state and federal agencies' proposed budgets, as applicable.
Budget Review and Refinement	**May 6**	Proposed FY 2014 Superintendent's Comprehensive Budget presented to the Board of Education
Budget Review and Refinement	**May 10**	Proposed FY 2014 Superintendent's Comprehensive Budget overview presented to the Administrative Team
HCS' BOE Budget Approval Process	**May 13**	Board Work Session to review the Proposed FY 2014 Superintendent's Comprehensive Budget
HCS' BOE Budget Approval Process	**May 18**	Public notice regarding hearing on school district FY 2014 Comprehensive Budget submitted to local newspaper for May 25 & 26 publishing.

HCS' BOE Budget Approval Process	**May 20**	HCS' Board of Education conducts Budget Workshops and grants preliminary approval on the FY 2014 Comprehensive Budget.
Budget Development	**May 31**	Budgetary Services updates revenue projections based upon the most recent action by the Full Senate
HCS' BOE Budget Approval Process	**June 10**	Public hearing on the FY 2014 Comprehensive Budget.
HCS' BOE Budget Approval Process	**June 24**	Final Adoption of the FY 2014 Comprehensive Budget by HCS' Board of Education.

The Fiscal Year 2013-14 combined budget presented below is for informational purposes only. While informative, this combined statement shows mixed types of funds. It does not represent an operational statement of the District, but merely a total of all budget types within.

	Governmental Funds	Proprietary And Fiduciary Funds	Total All Funds
Revenues :			
Local Revenue	$ 258,294,276	$ 12,252,324	**$ 270,546,600**
Intergovermental Revenue	284,647	-	**284,647**
State Revenue	167,250,679	16,845	**167,267,524**
Federal Revenue	23,625,976	15,612,860	**39,238,836**
Total Revenues	**$ 449,455,578**	**$ 27,882,029**	**$ 477,337,607**
Expenditures/Expenses:			
Instruction	$ 248,734,129	$ 94,666	**$ 248,828,795**
Supporting Services	133,837,929	27,537,522	**161,375,451**
Community Services	1,262,245	-	**1,262,245**
Debt Service	36,144,437	-	**36,144,437**
Facilities Acquisitions & Construction Services	66,128,438	-	**66,128,438**
Total Expenditures/Expenses	**$ 486,107,178**	**$ 27,632,188**	**$ 513,739,366**
Excess of Revenues Over (Under) Expenditures/Expenses	**$ (36,651,600)**	**$ 249,841**	**$ (36,401,759)**
Other Financing Sources (Uses):			
Payments to Other Governmental Units	$ (112,700)	$ -	**$ (112,700)**
Sale of Fixed Assets	18,874	-	**18,874**
Medicaid Payments to SDE	(886,436)	-	**(886,436)**
Transfers from Other Funds	45,223,201	958,625	**46,181,826**
Transfers to Other Funds	(44,670,173)	-	**(44,670,173)**
Transfers to Public Charter Schools	(4,771,633)	-	**(4,771,633)**
Transfers to Other Funds/Indirect Cost	-	(1,511,653)	**(1,511,653)**
Other Financing Sources	693,808	-	**693,808**
Total Other Financing Sources (Uses)	**$ (4,505,059)**	**$ (553,028)**	**$ (5,058,087)**
Excess of Revenues Over (Under) Expenditures/ Expenses and Other Sources (Uses) (1)	**$ (41,156,659)**	**$ (303,187)**	**$ (41,459,846)**
Fund Balance/Retained Earnings, July 1	**142,211,851**	**7,578,458**	**149,790,309**
Fund Balance/Retained Earnings, June 30	**$ 101,055,192**	**$ 7,275,271**	**$ 108,330,463**
Percent Change in Fund Balance	**-40.73%**	**-4.17%**	**-38.27%**

	General Fund	Special Revenue Fund	Education Improvement Act Fund	Debt Service Fund	School Building Fund	Total All Governmental Funds
Revenues:						
Local Revenue	$ 189,848,901	$ 1,525,467	$ -	$ 66,878,892	$ 41,016	**$ 258,294,276**
Intergovernmental Revenue	284,647	-	-	-	-	**284,647**
State Revenue	132,237,386	3,704,895	30,586,908	721,490	-	**167,250,679**
Federal Revenue	693,646	22,932,330	-	-	-	**23,625,976**
Total Revenues	**$ 323,064,580**	**$ 28,162,692**	**$ 30,586,908**	**$ 67,600,382**	**$ 41,016**	**$ 449,455,578**
Expenditures:						
Instruction	$ 208,419,281	$ 19,875,452	$ 20,439,396	$ -	$ -	**$ 248,734,129**
Supporting Services	124,222,980	6,467,403	3,147,546	-	-	**133,837,929**
Community Services	1,635	1,260,610	-	-	-	**1,262,245**
Debt Service	-	-	-	36,144,437	-	**36,144,437**
Facilities Acquisitions & Construction	-	-	-	-	66,128,438	**66,128,438**
Total Expenditures	**$ 332,643,896**	**$ 27,603,465**	**$ 23,586,942**	**$ 36,144,437**	**$ 66,128,438**	**$ 486,107,178**
Excess of Revenues Over (Under) Expenditures	**$ (9,579,316)**	**$ 559,227**	**$ 6,999,966**	**$ 31,455,945**	**$ (66,087,422)**	**$ (36,651,600)**
Other Financing Sources (Uses):						
Payments to Other Governmental Units	$ (112,700)	$ -	$ -	$ -	$ -	**$ (112,700)**
Sale of Fixed Assets	18,874	-	-	-	-	**18,874**
Medicaid Payments to SDE	(886,436)	-	-	-	-	**(886,436)**
Transfers from Other Funds	9,077,225	145,976	-	-	36,000,000	**45,223,201**
Transfers to Other Funds	(1,104,601)	(574,356)	(6,991,216)	(36,000,000)	-	**(44,670,173)**
Transfers to Public Charter Schools	(4,632,036)	(130,847)	(8,750)	-	-	**(4,771,633)**
Transfers to Other Funds/Indirect Cost	-	-	-	-	-	-
Other Financing Sourcess	-	-	-	-	693,808	**693,808**
Total Other Financing Sources (Uses)	**$ 2,360,326**	**$ (559,227)**	**$ (6,999,966)**	**$ (36,000,000)**	**$ 36,693,808**	**$ (4,505,059)**
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ (7,218,990)**	**$ -**	**$ -**	**$ (4,544,055)**	**$ (29,393,614)**	**$ (41,156,659)**
Fund Balance, July 1	**70,635,322**	**-**	**-**	**25,026,950**	**46,549,579**	**142,211,851**
Fund Balance, June 30	**$ 63,416,332**	**$ -**	**$ -**	**$ 20,482,895**	**$ 17,155,965**	**$ 101,055,192**
Percent Change in Fund Balance	**-11.38%**	**-**	**-**	**-22.18%**	**-171.33%**	**-40.73%**

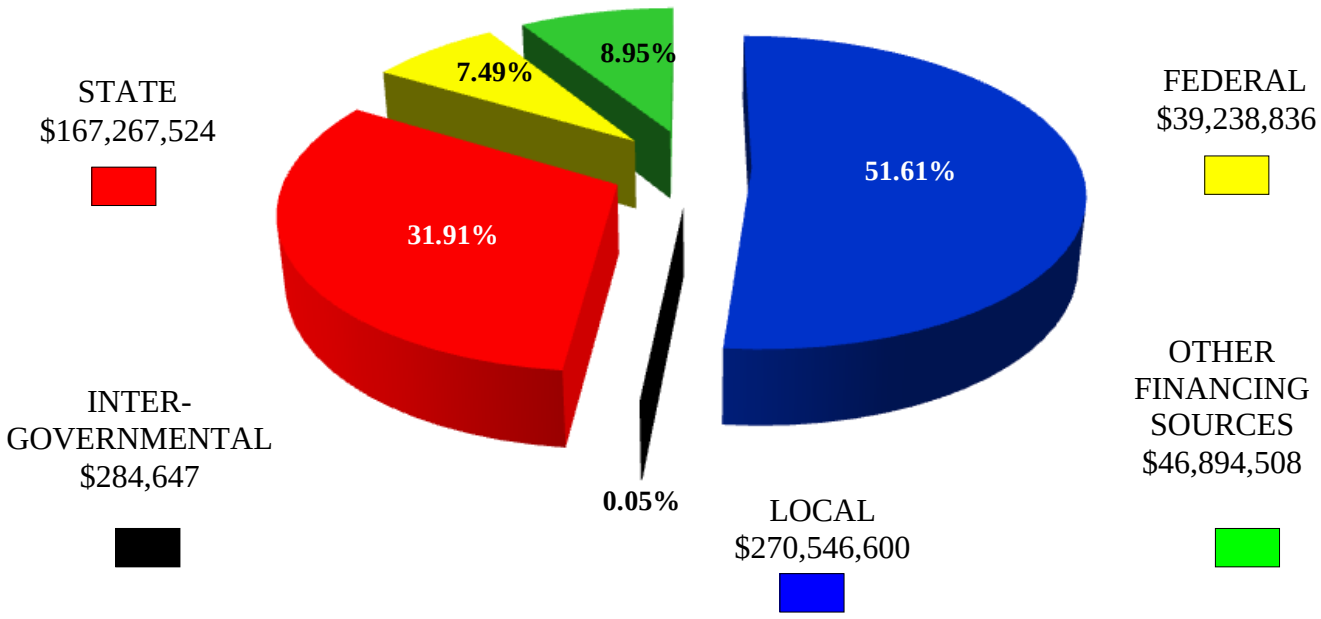
The District has a fund balance policy where 15% of the prior year's general fund expenditures are committed for a minimum fund balance designation. The District's 2013-14 funding plan incorporates the utilization of $7,218,990 of the $15.6 million *uncommitted* fund balance.

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

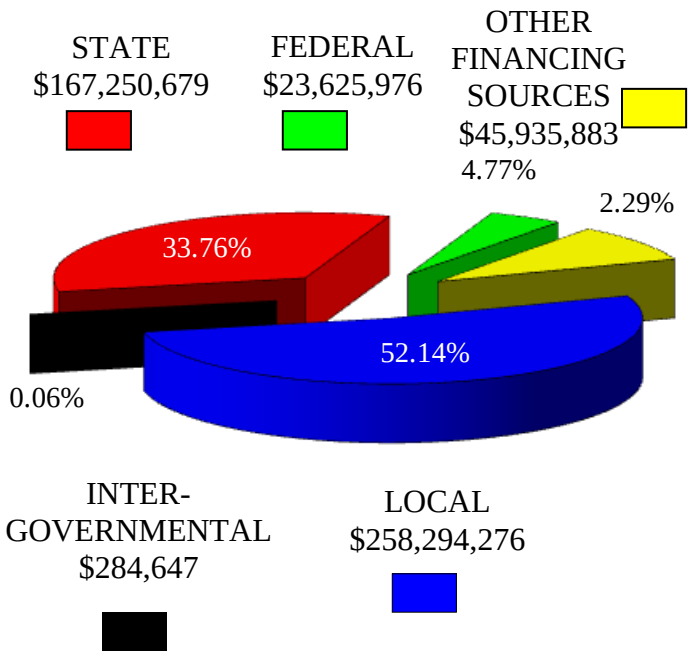
As capital projects may span several years, the residual fund balance in the school building fund will be utilized for subsequent year's expenditures.

	Proprietary Fund Type Food Service Fund	Fiduciary Fund Type Pupil Activity Fund	Total Proprietary and Fiduciary Funds
Revenues:			
Local Revenue	$ 6,012,951	$ 6,239,373	**$ 12,252,324**
State Revenue	16,845	-	**16,845**
Federal Revenue	15,612,860	-	**15,612,860**
Total Revenues	**$ 21,642,656**	**$ 6,239,373**	**$ 27,882,029**
Expenses/Expenditures:			
Instruction	$ -	$ 94,666	**$ 94,666**
Supporting Services	21,255,826	6,281,696	**27,537,522**
Total Expenses/Expenditures	**$ 21,255,826**	**$ 6,376,362**	**$ 27,632,188**
Excess of Revenues Over (Under) Expenses/Expenditures	**$ 386,830**	**$ (136,989)**	**$ 249,841**
Other Financing Sources (Uses):			
Transfers from Other Funds	$ 958,625	$ -	**$ 958,625**
Transfers to Other Funds/Indirect Cost	(1,511,653)	-	**(1,511,653)**
Total Other Financing Sources (Uses)	**$ (553,028)**	**$ -**	**$ (553,028)**
Excess of Revenues Over (Under) Expenses/Expenditures and Other Sources (Uses)	**$ (166,198)**	**$ (136,989)**	**$ (303,187)**
Retained Earnings/Fund Balance, July 1	**3,092,534**	**4,485,924**	**7,578,458**
Retained Earnings/Fund Balance, June 30	**$ 2,926,336**	**$ 4,348,935**	**$ 7,275,271**
Percent Change in Fund Balance	**-5.68%**	**-3.15%**	**-4.17%**

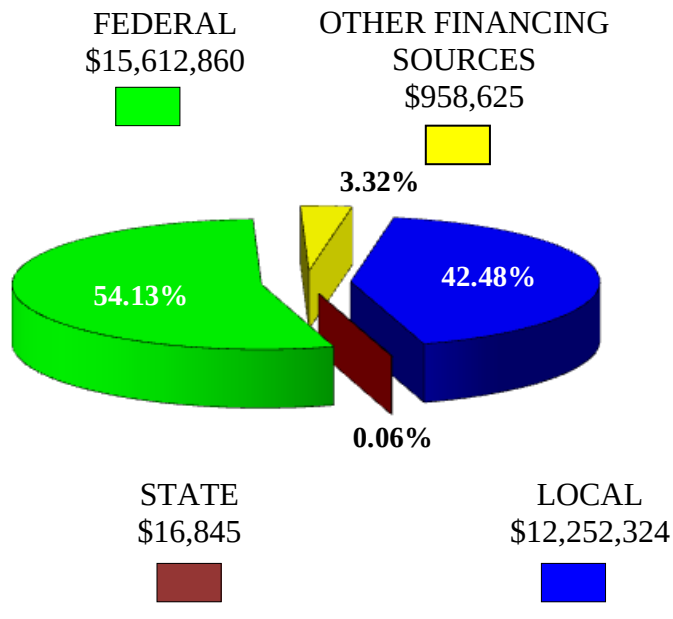
ALL FUNDS



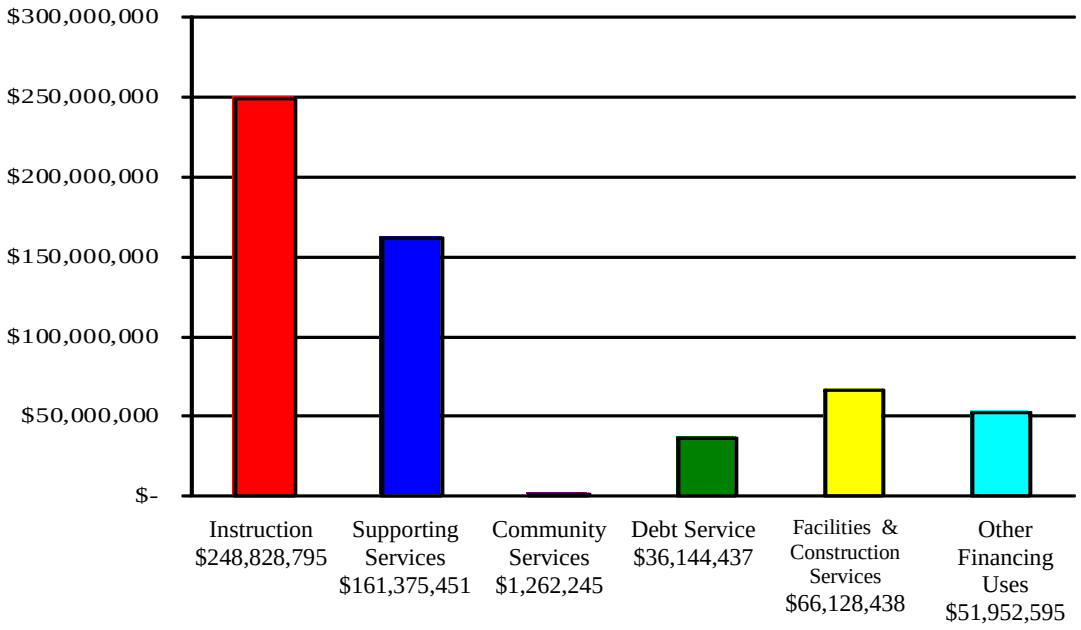
ALL GOVERNMENTAL FUNDS



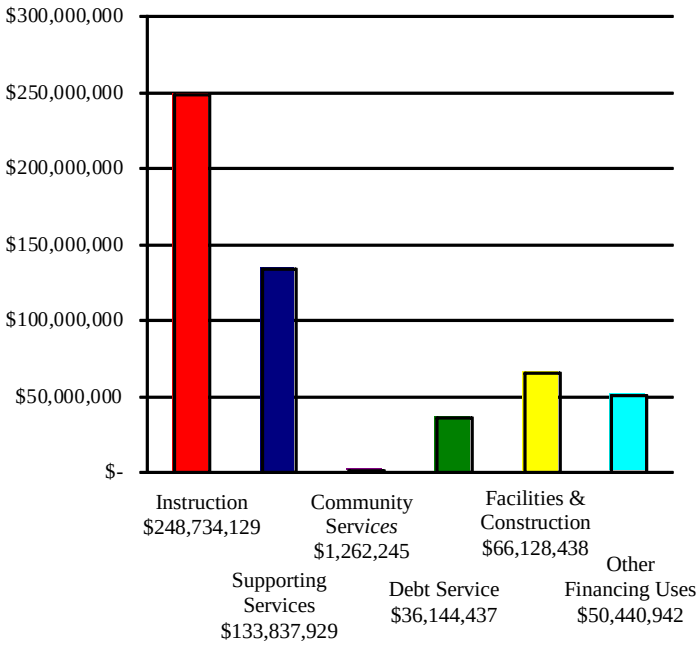
ALL NON-GOVERNMENTAL FUNDS



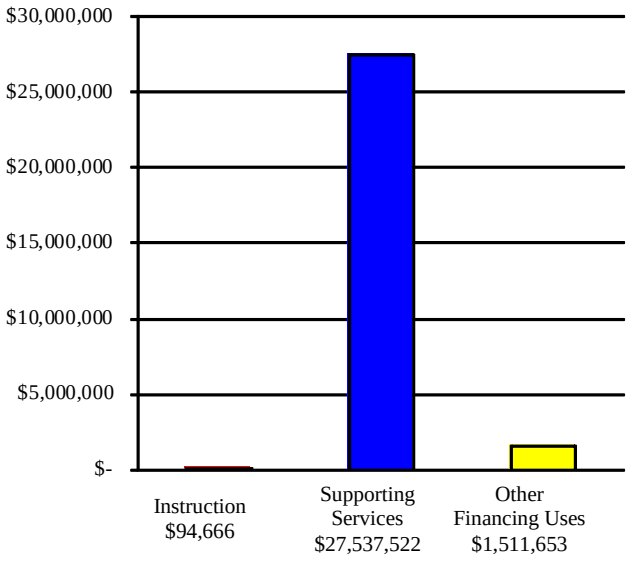
ALL FUNDS



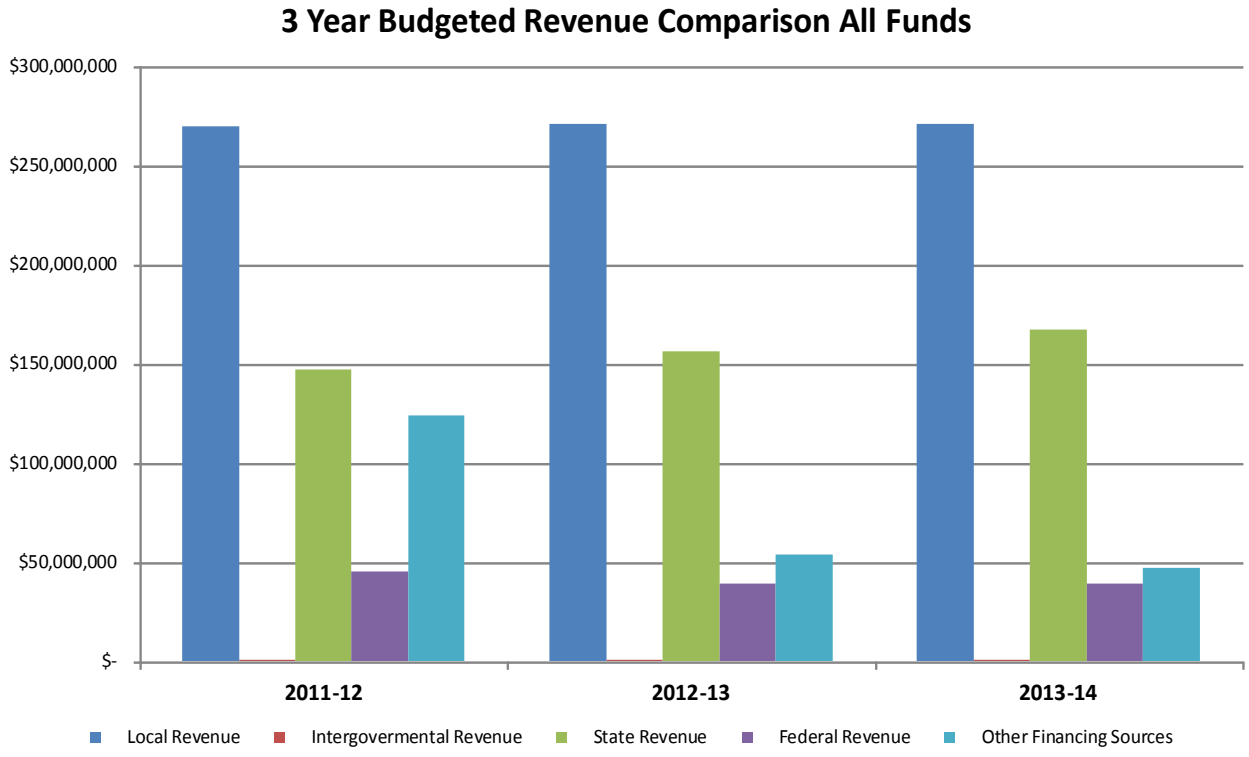
ALL GOVERNMENTAL FUNDS

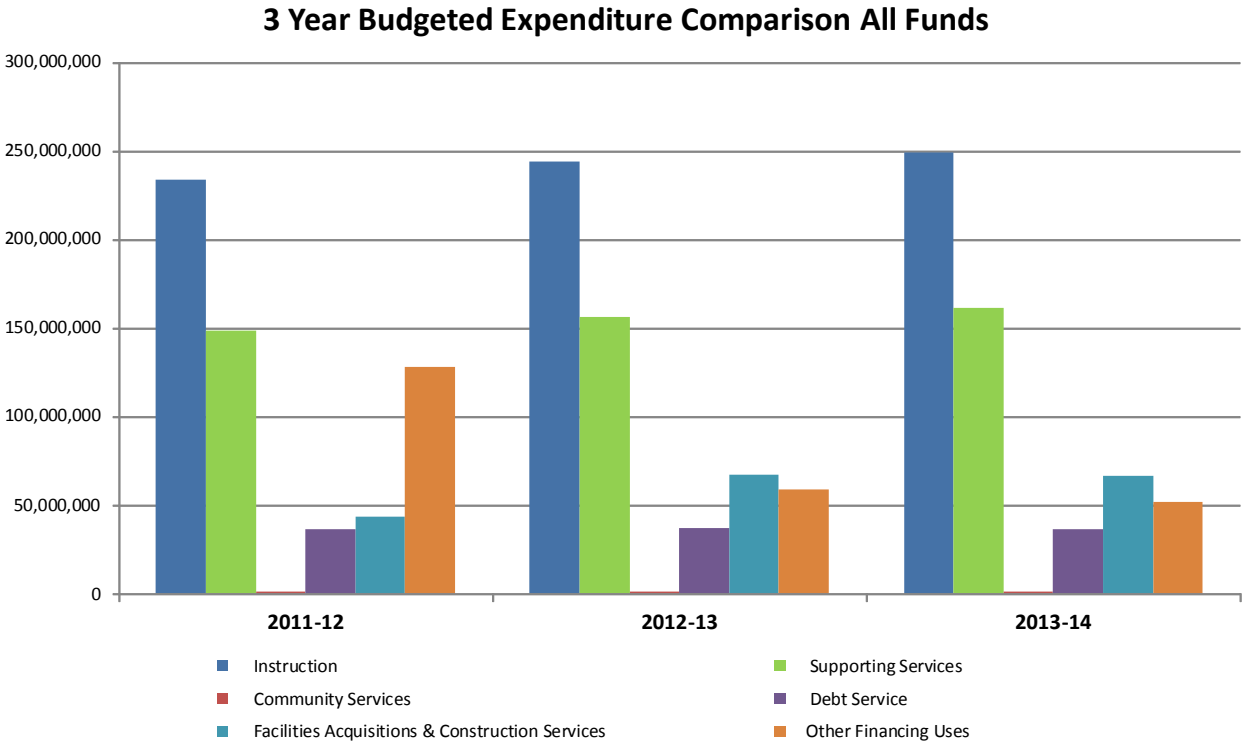


ALL NON-GOVERNMENTAL FUNDS



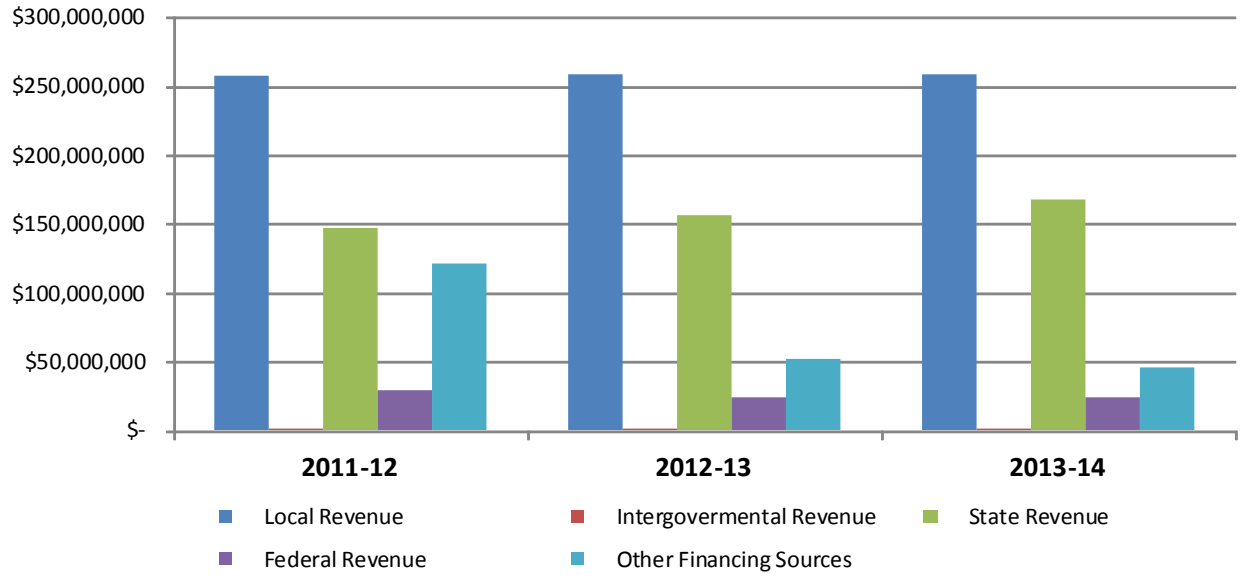
	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget
Revenues :			
Local Revenue	$ 269,596,867	$ 271,024,366	$ 270,546,600
Intergovermental Revenue	284,647	101,110	284,647
State Revenue	146,967,347	156,134,539	167,267,524
Federal Revenue	45,079,939	39,084,031	39,238,836
Total Revenues	**$ 461,928,800**	**$ 466,344,046**	**$ 477,337,607**
Expenditures/Expenses:			
Instruction	$ 233,286,477	$ 243,423,419	$ 248,828,795
Supporting Services	148,148,470	156,299,850	161,375,451
Community Services	873,395	1,340,043	1,262,245
Debt Service	36,018,555	36,913,643	36,144,437
Facilities Acquisitions & Construction Services	43,477,305	67,275,232	66,128,438
Total Expenditures/Expenses	**$ 461,804,202**	**$ 505,252,187**	**$ 513,739,366**
Excess of Revenues Over (Under) Expenditures/Expenses	**$ 124,598**	**$ (38,908,141)**	**$ (36,401,759)**
Other Financing Sources (Uses):			
Payments to Other Governmental Units	$ (226,519)	$ (217,700)	$ (243,547)
Premium on Bonds Sold	7,559,556	-	-
Proceeds from General Obligation Bonds	59,455,000	-	-
Payments to Refunded Debt Escrow Agent	(66,817,219)	-	-
Sale of Fixed Assets	18,874	44,568	18,874
Medicaid Payments to SDE	(1,002,628)	(812,559)	(886,436)
Transfers from Other Funds	56,549,704	53,053,633	46,181,826
Transfers to Other Funds	(53,653,688)	(50,573,370)	(44,095,817)
Transfers to Public Charter Schools	(3,430,111)	(4,744,728)	(4,640,786)
Transfers to Other Funds/Indirect Cost	(2,646,841)	(2,480,263)	(2,086,009)
Other Funds Sources/Indirect Cost	-	385,480	693,808
Total Other Financing Sources (Uses)	**$ (4,193,872)**	**$ (5,344,939)**	**$ (5,058,087)**
Excess of Revenues Over (Under) Expenditures/ Expenses and Other Sources (Uses) (1)	**$ (4,069,274)**	**$ (44,253,080)**	**$ (41,459,846)**
Fund Balance/Retained Earnings, July 1	**174,347,709**	**177,385,144**	**149,790,309**
Fund Balance/Retained Earnings, June 30	**$ 170,278,435**	**$ 133,132,064**	**$ 108,330,463**
Percent Change in Fund Balance	**-2.39%**	**-33.24%**	**-38.27%**


3 Year Budgeted Revenue Comparison All Funds
$300,000,000
$250,000,000
$200,000,000
$150,000,000
$100,000,000
$50,000,000
$-
2011-12
2012-13
2013-14
Local Revenue
Intergovermental Revenue
State Revenue
Federal Revenue
Other Financing Sources

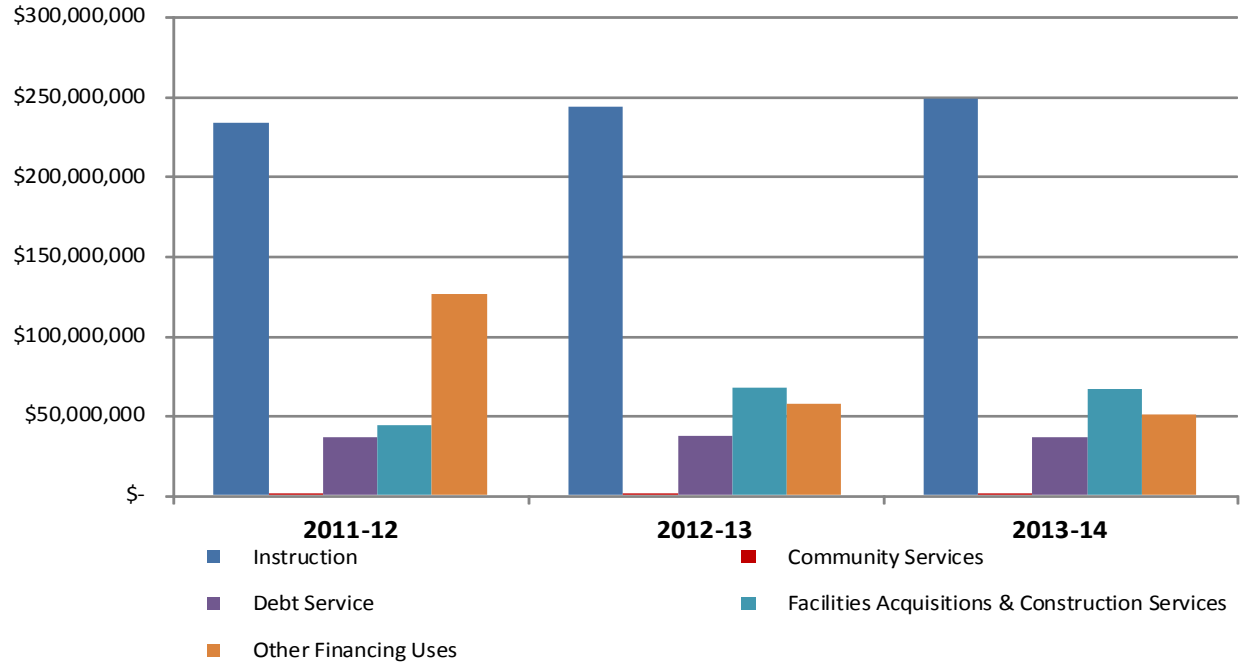

3 Year Budgeted Expenditure Comparison All Funds
300,000,000
250,000,000
200,000,000
150,000,000
100,000,000
50,000,000
0
2011-12
2012-13
2013-14
Instruction
Supporting Services
Community Services
Debt Service
Facilities Acquisitions & Construction Services
Other Financing Uses

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget
Revenues :			
Local Revenue	$ 257,189,480	$ 258,922,039	$ 258,294,276
Intergovermental Revenue	284,647	101,110	284,647
State Revenue	146,966,230	156,117,694	167,250,679
Federal Revenue	29,463,176	24,100,963	23,625,976
Total Revenues	**$ 433,903,533**	**$ 439,241,806**	**$ 449,455,578**
Expenditures/Expenses:			
Instruction	$ 233,193,226	$ 243,345,657	$ 248,734,129
Supporting Services	120,168,649	129,379,385	133,837,929
Community Services	873,395	1,340,043	1,262,245
Debt Service	36,018,555	36,913,643	36,144,437
Facilities Acquisitions & Construction Services	43,477,305	67,275,232	66,128,438
Total Expenditures/Expenses	**$ 433,731,130**	**$ 478,253,960**	**$ 486,107,178**
Excess of Revenues Over (Under) Expenditures/Expenses	**$ 172,403**	**$ (39,012,154)**	**$ (36,651,600)**
Other Financing Sources (Uses):			
Payments to Other Governmental Units	$ (226,519)	$ (217,700)	$ (243,547)
Premium on Bonds Sold	7,559,556	-	-
Proceeds from General Obligation Bonds	59,455,000	-	-
Payment to Refunded Debt Escrow Agent	(66,817,219)	-	-
Sale of Fixed Assets	18,874	44,568	18,874
Medicaid Payments to SDE	(1,002,628)	(812,559)	(886,436)
Transfers from Other Funds	54,322,229	51,535,779	45,223,201
Transfers to Other Funds	(53,653,688)	(50,573,370)	(44,095,817)
Transfers to Public Charter Schools	(3,430,111)	(4,744,728)	(4,640,786)
Transfers to Other Funds/Indirect Cost	(1,181,874)	(859,407)	(574,356)
Other Funds Sources/Indirect Cost	-	385,480	693,808
Total Other Financing Sources (Uses)	**$ (4,956,380)**	**$ (5,241,937)**	**$ (4,505,059)**
Excess of Revenues Over (Under) Expenditures/ Expenses and Other Sources (Uses) (1)	**$ (4,783,977)**	**$ (44,254,091)**	**$ (41,156,659)**
Fund Balance/Retained Earnings, July 1	**164,820,052**	**168,272,505**	**142,211,851**
Fund Balance/Retained Earnings, June 30	**$ 160,036,075**	**$ 124,018,414**	**$ 101,055,192**
Percent Change in Fund Balance	**-2.99%**	**-35.68%**	**-40.73%**

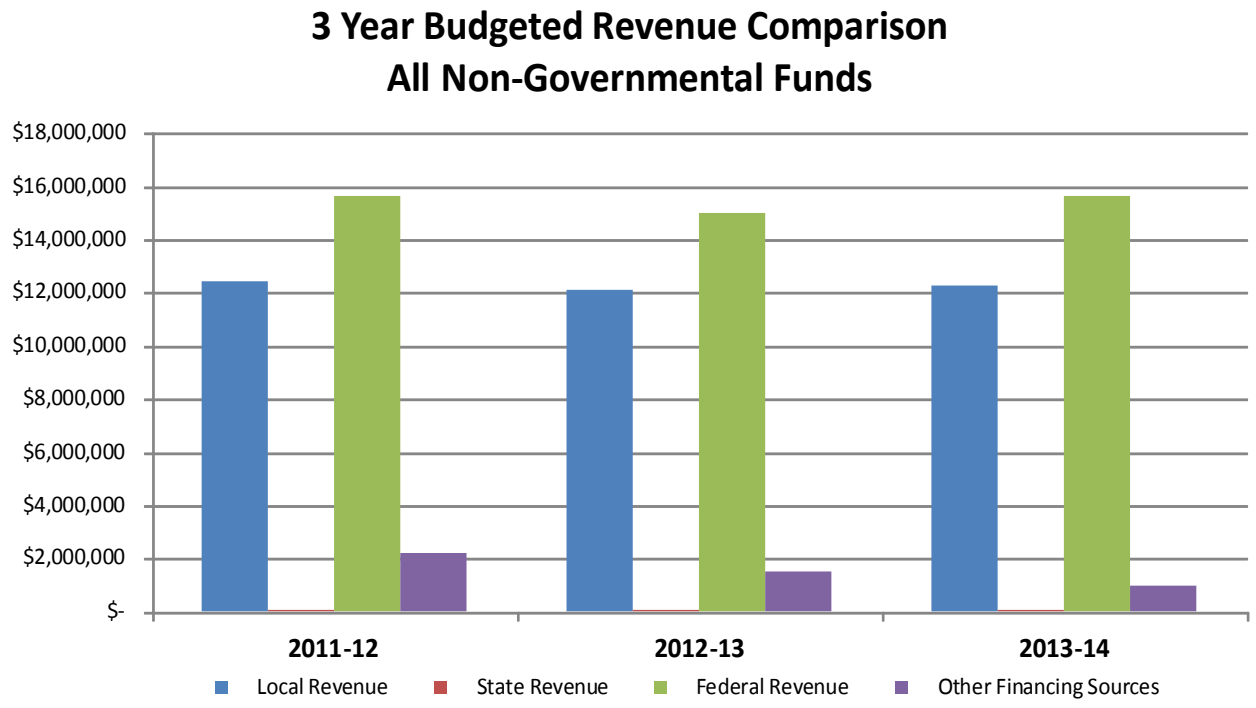
3 Year Budgeted Revenue Comparison All Governmental Funds

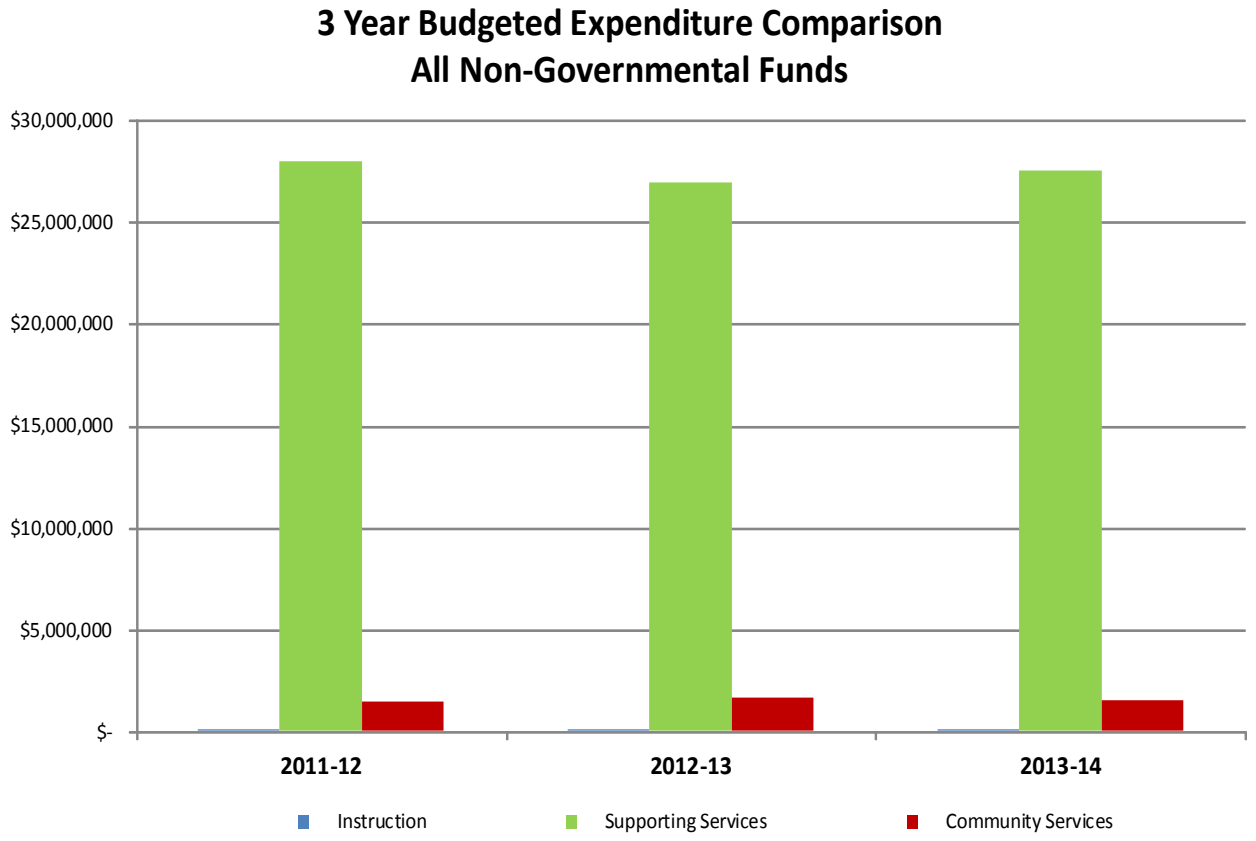


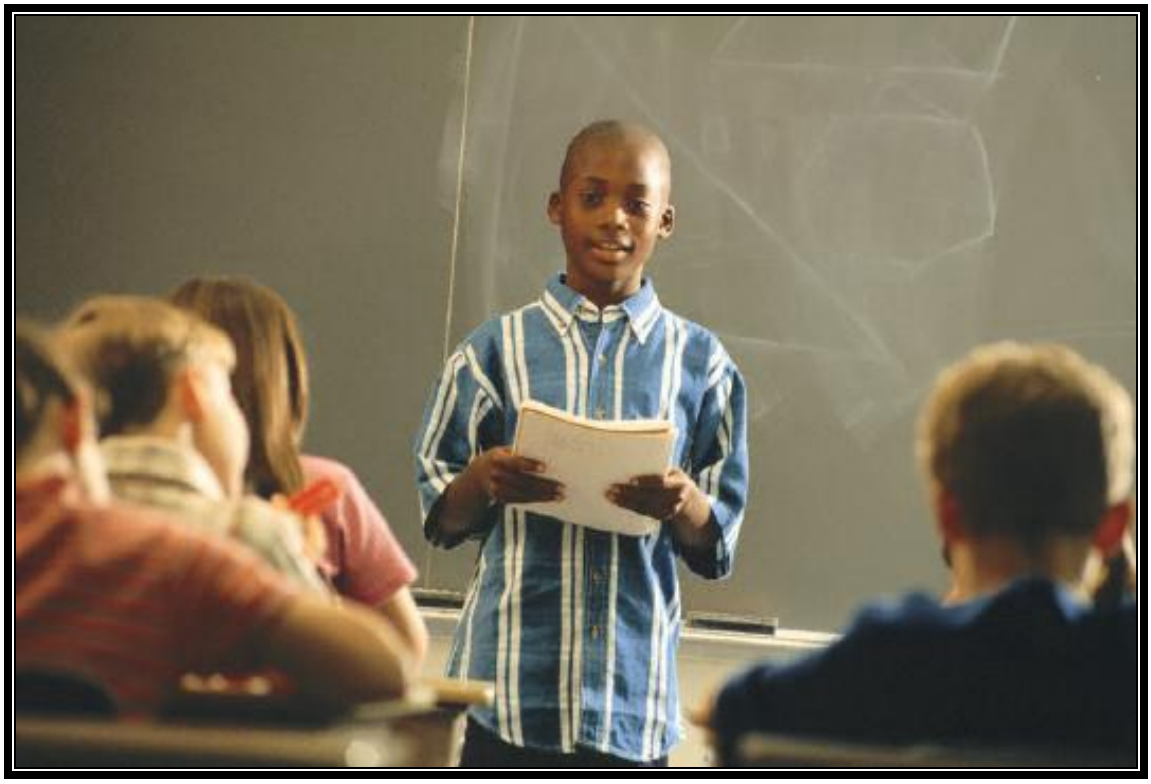
3 Year Budgeted Expenditure Comparison All Government Funds



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget
Revenues :			
Local Revenue	$ 12,407,387	$ 12,102,327	**$ 12,252,324**
State Revenue	1,117	16,845	**16,845**
Federal Revenue	15,616,763	14,983,068	**15,612,860**
Total Revenues	**$ 28,025,267**	**$ 27,102,240**	**$ 27,882,029**
Expenditures/Expenses:			
Instruction	$ 93,251	$ 77,762	**$ 94,666**
Supporting Services	27,979,821	26,920,465	**27,537,522**
Total Expenditures/Expenses	**$ 28,073,072**	**$ 26,998,227**	**$ 27,632,188**
Excess of Revenues Over (Under) Expenditures/Expenses	**$ (47,805)**	**$ 104,013**	**$ 249,841**
Other Financing Sources (Uses):			
Transfers from Other Funds	$ 2,227,475	$ 1,517,854	**$ 958,625**
Transfers to Other Funds/Indirect Cost	(1,464,967)	(1,620,856)	**(1,511,653)**
Total Other Financing Sources (Uses)	**$ 762,508**	**$ (103,002)**	**$ (553,028)**
Excess of Revenues Over (Under) Expenditures/ Expenses and Other Sources (Uses) (1)	**$ 714,703**	**$ 1,011**	**$ (303,187)**
Fund Balance/Retained Earnings, July 1	**9,527,657**	**9,112,639**	**7,578,458**
Fund Balance/Retained Earnings, June 30	**$ 10,242,360**	**$ 9,113,650**	**$ 7,275,271**
Percent Change in Fund Balance	**6.98%**	**0.01%**	**-4.17%**


3 Year Budgeted Revenue Comparison
All Non-Governmental Funds
$18,000,000
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
2011-12
2012-13
2013-14
Local Revenue
State Revenue
Federal Revenue
Other Financing Sources

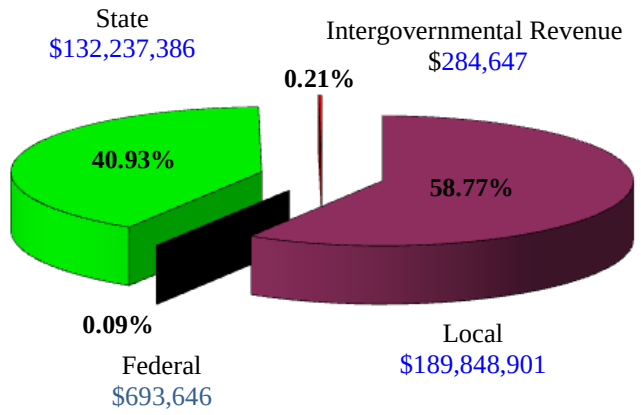

3 Year Budgeted Expenditure Comparison
All Non-Governmental Funds
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
2011-12
2012-13
2013-14
Instruction
Supporting Services
Community Services



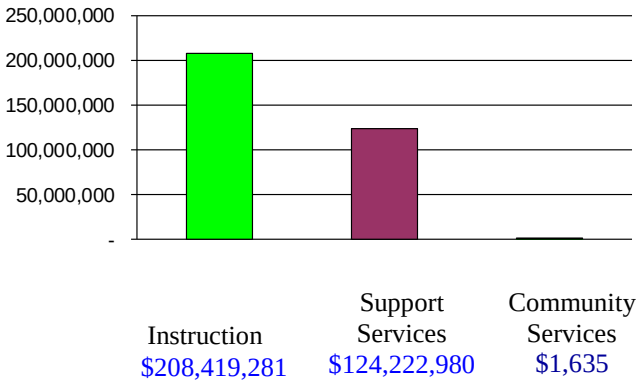
2013-14 HIGHLIGHTS

Total Revenue and Other Financing Sources	**$332,160,679**
Total Expenditures and Other Financing Uses	**$339,379,669**
Average Daily Membership	**39,892**
Per Pupil Expenditures	**$ 8,507**
Tax Millage	**120.2**
Value of a Mill	**$ 1,461,244**

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.

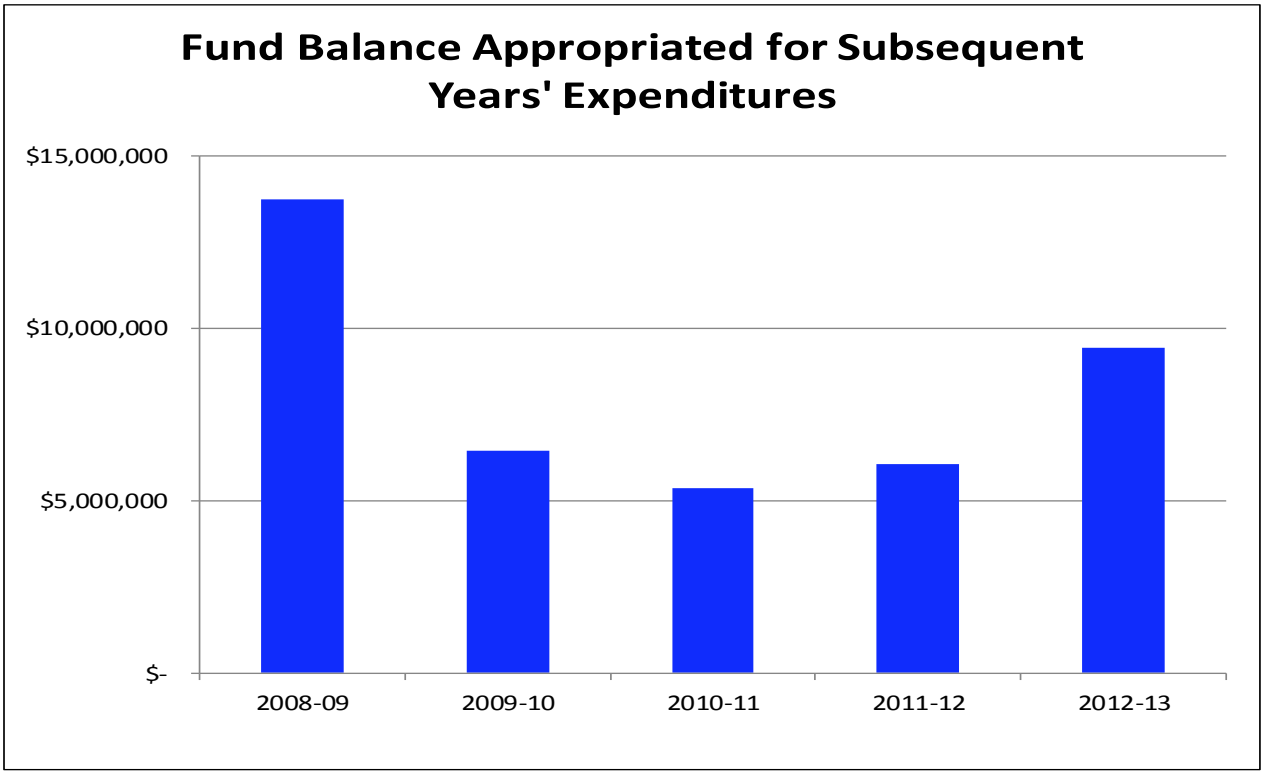
General Fund revenues are subject to appropriation. Year-end unreserved fund balances are not subject to appropriation except as approved by the Board of Education.

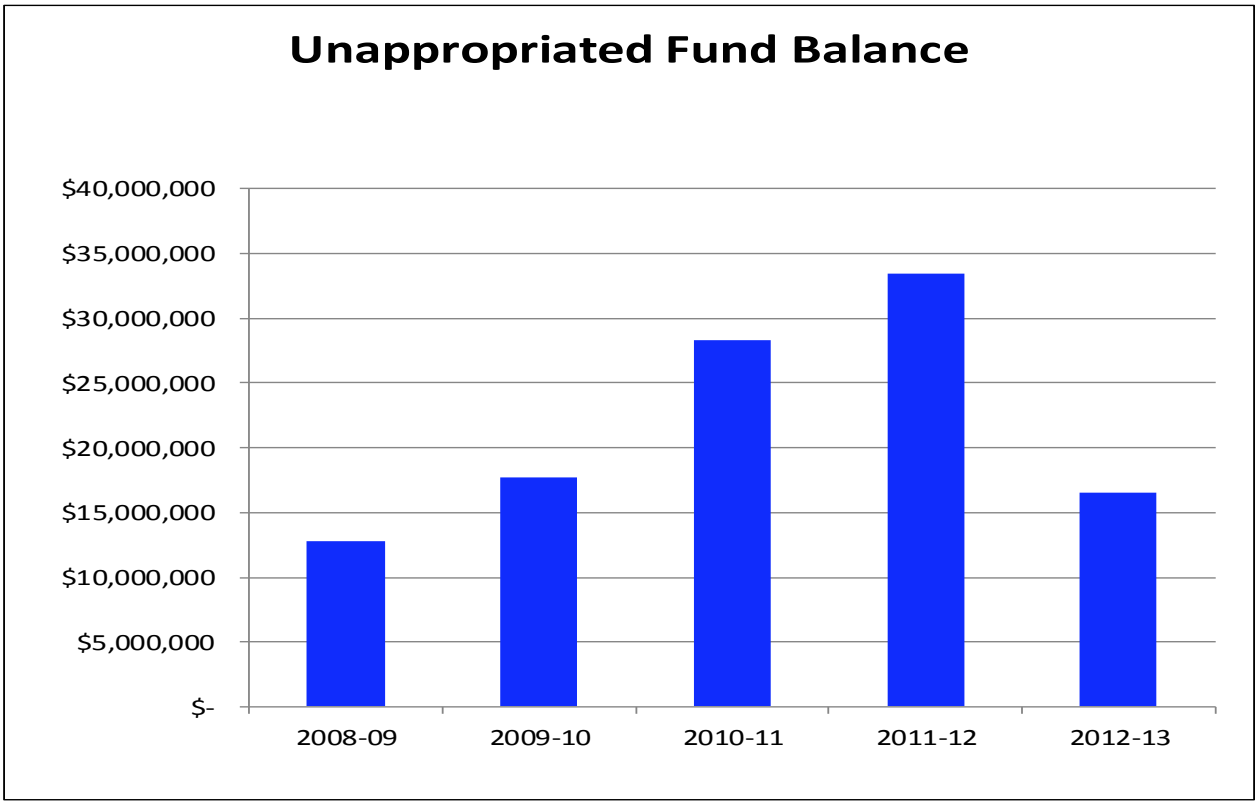
The property tax rate for the General Fund is:

FY2014	120.2 mills	No Increase
FY2013	120.2 mills	No Increase
FY2012	120.2 mills	2.0 mill Increase
*FY2011	118.2 mills	1.1 mill Decrease
FY2010	119.3 mills	4.0 mill Increase
FY 2009	115.3 mills	No Increase
FY 2008	115.3 mills	8.0 mill Increase
FY 2007	107.3 mills	5.6 mill Increase

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

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
Revenues:					
Local Revenue	$ 188,374,541	$ 193,107,475	**$ 189,848,901**	$ (3,258,574)	(1.69%)
Intergovernmental Revenue	284,647	101,110	**284,647**	183,537	181.52%
State Revenue	117,719,996	121,947,220	**132,237,386**	10,290,166	8.44%
Federal Revenue	693,646	644,716	**693,646**	48,930	7.59%
Total Revenues	**$ 307,072,830**	**$ 315,800,521**	**$ 323,064,580**	**$ 7,264,059**	**2.30%**
Expenditures:					
Instruction	$ 190,775,507	$ 205,946,970	**$ 208,419,281**	$ 2,472,311	1.20%
Supporting Services	109,687,725	117,905,509	**124,222,980**	6,317,471	5.36%
Community Services	2,302	2,309	**1,635**	(674)	(29.19%)
Total Expenditures	**$ 300,465,534**	**$ 323,854,788**	**$ 332,643,896**	**$ 8,789,108**	**2.71%**
Excess of Revenues Over (Under) Expenditures	**$ 6,607,296**	**$ (8,054,267)**	**$ (9,579,316)**	**$ (1,525,049)**	**18.93%**
Other Financing Sources (Uses):					
Sale of Fixed Assets	$ 18,874	$ 44,568	**$ 18,874**	$ (25,694)	(57.65%)
Payments to Other Governmental Units	(89,519)	(157,700)	**(112,700)**	45,000	(28.54%)
Medicaid Payments to SDE	(1,002,628)	(812,559)	**(886,436)**	(73,877)	9.09%
Transfers from Other Funds	7,322,229	9,713,923	**9,077,225**	(636,698)	(6.55%)
Transfers to Public Charter Schools	(3,176,567)	(4,732,978)	**(4,632,036)**	100,942	(2.13%)
Transfers to Other Funds	(1,564,526)	(1,633,954)	**(1,104,601)**	529,353	(32.40%)
Total Other Financing Sources (Uses)	**$ 1,507,863**	**$ 2,421,300**	**$ 2,360,326**	**$ (35,280)**	**(1.46%)**
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **	**$ 8,115,159**	**$ (5,632,967)**	**$ (7,218,990)**	**$ (1,586,023)**	28.16%
Fund Balance, July 1	**62,051,800**	**63,758,064**	**70,635,322**	**6,877,258**	10.79%
Fund Balance, June 30	**$ 70,166,959**	**$ 58,125,097**	**$ 63,416,332**	**$ 5,291,235**	**9.10%**





FY 2014 Fund Balance is not available

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
Local					
Ad Valorem Taxes	$ 176,352,069	$ 181,573,595	**$ 177,857,833**	$ (3,715,762.00)	(2.05%)
Penalties and Interest on Taxes	2,321,668	2,411,698	**2,119,084**	(292,614)	(12.13%)
Revenue in Lieu of Taxes	762,830	775,998	**760,083**	(15,915)	(2.05%)
MCBP Fee In Lieu	4,456,430	4,081,893	**4,630,358**	548,465	13.44%
Tuition from Patrons for Regular Day School	62,466	63,830	**62,465**	(1,365)	(2.14%)
Tuition from Patrons for Adult/Continuing Ed.	43,541	42,306	**43,541**	1,235	2.92%
Interest on Investments	183,966	92,175	**163,966**	71,791	77.89%
Rentals	127,457	101,465	**127,457**	25,992	25.62%
Refund of Prior Year's Expenditures	122,027	108,658	**122,027**	13,369	12.30%
Receipt of Insurance Proceeds	73,175	48,184	**73,175**	24,991	51.87%
Receipt of Legal Settlements	87	-	**-**	-	-
Medicaid	3,626,504	3,567,118	**3,626,504**	59,386	1.66%
Contributions and Donations from Private Sources	500	1,500	**500**	(1,000)	(66.67%)
Revenue from Other Local Sources	241,821	239,055	**261,908**	22,853	9.56%
Total Local Revenue	**$ 188,374,541**	**$ 193,107,475**	**$ 189,848,901**	**$ (3,258,574)**	**(1.69%)**
Intergovernmental					
Payments from Other Governmental Units	$ 284,647	**$ 101,110**	**$ 284,647**	$ 183,537	181.52%
Total Intergovernmental Revenue	**$ 284,647**	**$ 101,110**	**$ 284,647**	**$ 183,537**	181.52%
State					
Restricted Grants:					
Handicapped Transportation	$ 8,655	$ 14,128	**$ 8,655**	$ (5,473)	(38.74%)
Home Schooling	4,700	5,249	**4,700**	(549)	(10.46%)
School Bus Driver Salary	1,891,082	-	**1,514,833**	1,514,833	100.00%
EAA Bus Driver	7,662	11,923	**7,662**	(4,261)	(35.74%)
Transportation Workers Compensation	186,548	183,951	**186,548**	2,597	1.41%
Fringe Benefits Employer Contributions	19,546,314	19,673,970	**21,687,056**	2,013,086	10.23%
Retiree Insurance	6,651,124	6,651,124	**8,106,976**	1,455,852	21.89%
Other Restricted State Grants	-	95,811	**95,678**	(133)	(0.14%)
Education Finance Act	43,449,803	47,747,926	**51,995,343**	4,247,417	8.90%
Reimbursement for Local Property Tax Relief	40,709,887	42,310,005	**43,394,371**	1,084,366	2.56%
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	273,143	266,503	**273,143**	6,640	2.49%
Other State Property Tax Revenues	308,589	332,798	**308,589**	(24,209)	(7.27%)
Revenue from Other State Sources	28,657	-	**-**	-	-
Total State Revenue	**$ 117,719,996**	**$ 121,947,220**	**$ 132,237,386**	**$ 10,290,166**	**8.44%**
Federal					
ROTC	$ 693,646	$ 644,716	**$ 693,646**	$ 48,930	7.59%
Total Federal Revenue	**$ 693,646**	**$ 644,716**	**$ 693,646**	**$ 48,930**	7.59%
Other Financing Sources					
Sale of Fixed Assets	$ 18,874	$ 44,568	**$ 18,874**	$ (25,694)	(57.65%)
Transfers From Other Funds:					
Transfer from Education Improvement Act	4,675,388	7,233,660	**6,991,216**	(242,444)	(3.35%)
Transfer from Pupil Activity Fund	106,393	-	**-**	-	-
Transfer from Other Funds/Indirect Cost	2,540,448	2,480,263	**2,086,009**	(394,254)	(15.90%)
Total Other Financing Sources	**$ 7,341,103**	**$ 9,758,491**	**$ 9,096,099**	**$ (662,392)**	**(6.79%)**
TOTAL GENERAL FUND REVENUES AND OTHER FINANCING SOURCES	**$ 314,413,933**	**$ 325,559,012**	**$ 332,160,679**	**$ 6,601,667**	**2.03%**

Ad Valorem Taxes ***$177,857,833***	Current tax levies are the main source of revenue for funding the operation of Horry County Schools. It is based on the assessed valuation of all taxable property within the school district and is collected by the County Treasurer. The projected assessed valuation is $1,479,682. The collectable value of one mill is approximately $1,461,244. The total millage required for the general operation of the 2013-14 budget is 120.2.
Penalties and Interest on Taxes ***$2,119,084***	Revenue from the penalties and interest charged on delinquent taxes from the due date of actual payment.
Revenue In Lieu of Taxes ***$760,083***	Payments received from the South Carolina Public Service Authority, Loris Industries, Allied Signal Corporation, and AVX Corporation.
Multi County Business Park Fee In Lieu of Taxes ***$4,630,358***	Payments received from the Multi County Business Park.
Tuition – Tuition from Patrons for Regular Day School ***$62,465***	Instructional fees collected from individuals or welfare agencies as tuition for regular day school.
Tuition – Adult Education from Patrons ***$43,541***	Fees collected from pupils or parents attending adult education programs in the school district.
Interest on Investments ***$163,966***	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.
Rentals ***$127,457***	Revenue received from the rental of property owned by Horry County Schools.

Medicaid Reimbursement ***$3,626,504***	Reimbursement for qualified services provided by Horry County Schools, which includes WRAPS.
Refund of Prior Year's Expenditures ***$122,027***	Money received in the current fiscal year as a refund of an expenditure which occurred in the prior fiscal year.
Receipt of Insurance Proceeds ***$73,175***	Proceeds from insurance claims for the replacement of damaged or stolen school property.
Contributions and Donations from Private Sources ***$500***	Revenue from a philanthropic foundation, private individuals, or private organization for which no repayment or special service to the contributor is expected.
Other Local Sources ***$261,908***	Other revenue from local sources not listed in the above accounts.
Payments from Other Governmental Units ***$284,647***	Revenues from other governmental agencies as payment for services other than tuition or transportation.
Handicapped Transportation ***$8,655***	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.
Home Schooling ***$4,700***	Home school instruction is a state allocation to school districts for the supervision and reviewing of the home instruction program.
School Bus Driver Salary ***$1,514,833***	Revenue allocated to school districts as reimbursement of salary expenditures for school bus drivers.
EAA Bus Driver Salary and Fringe ***$7,662***	Revenue allocated to school districts as reimbursement of bus driver salary and fringe costs. These funds are limited in use to costs for transportation services provided to students attending instructional Education Accountability Act (EAA) programs.

Transportation Workers' Compensation

$186,548

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

Fringe Benefit Contributions

$21,687,056

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

Other Restricted State Grants

$95,678

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

Retiree Insurance

$8,106,976

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

Education Finance Act (EFA)

$51,995,343

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

	Weighting	2013-14 Projected 135-day ADM	2013-14 State Funding
Kindergarten	1.30	2964	4,080,253
Primary (Grades 1-3)	1.24	8085	10,615,340
Elementary (Grades 4-8)	1.00	12940	13,701,952
High (Grades 9-12)	1.25	5545	7,339,198
Educable Mentally Handicapped	1.74	157	288,675
Learning Disabilities	1.74	3398	6,261,312
Trainable Mentally Handicapped	2.04	99	212,943
Emotionally Handicapped	2.04	148	319,764
Orthopedically Handicapped	2.04	52	111,914
Visually Handicapped	2.57	19	52,362
Autism	2.57	239	651,683
Hearing Handicapped	2.57	63	171,879
Speech Handicapped	1.90	1327	2,668,975
Homebound	2.10	152	338,337
Vocational	1.29	3793	5,180,757

Reimbursement for Property Local Tax Relief ***$43,394,371***	Reimbursements to school districts from the state for the total school tax revenue loss resulting from the Residential Property Tax Exemption Program established in Section 12-37-251 of the S. C. Code of Laws, 1976, as amended.
Homestead Exemption ***$3,952,008***	Reimbursements to school districts for the loss of school tax revenue as a result of tax exemptions for taxpayers sixty-five (65) and over or those totally and permanently disabled or legally blind.
Merchant's Inventory Tax ***$701,824***	Reimbursement for the loss of school tax revenue due to the property tax exemption granted for inventories of business as established in Section 12-37-450 of the S. C. Code of Laws, 1976, as amended.
Manufacturer's Depreciation Reimbursement ***$273,143***	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 ***$308,589***	Reimbursement to school districts from the Department of Revenue and Taxation for the loss of local school tax revenues which are not included in the above state revenues.
ROTC ***$693,646***	Revenue from other federal sources for the ROTC program.
Sale of Fixed Assets ***$18,874***	The amount of revenue over the book value of the fixed assets sold or the amount of revenue received from recoveries for loss of school property.
Transfer From Other Funds ***$6,991,216***	Transfers from the Education Improvement Act Fund for the salaries and/or fringe benefit costs associated with this fund.
Transfer From Other Funds/Indirect Cost ***$2,086,009***	Transfers of $1,511,653 from the Food Service Fund and $574,356 from the Special Revenue Fund for the indirect cost associated with the Federal Projects.

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase / (Decrease)	2012-13 to 2013-14 Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	$ 8,640,106	$ 9,735,888	**$ 9,576,260**	$ (159,628)	(1.64%)
Employee Benefits	3,063,215	3,675,222	**3,695,406**	20,184	0.549%
Purchased Services	880	2,311	**2,420**	109	4.72%
Materials/Supplies	116,628	128,884	**133,733**	4,849	3.76%
Capital Outlay	574	2,653	**2,719**	66	2.49%
TOTAL	$ 11,821,403	$ 13,544,958	**$ 13,410,538**	$ (134,420)	(0.99%)
Primary Programs					
Salaries	$ 26,818,551	$ 27,876,792	**$ 27,933,763**	$ 56,971	0.20%
Employee Benefits	8,387,939	9,198,389	**9,459,357**	260,968	2.84%
Purchased Services	482,245	573,072	**561,243**	(11,829)	(2.06%)
Materials/Supplies	430,285	432,379	**424,341**	(8,038)	(1.86%)
Capital Outlay	22,742	6,310	**6,290**	(20)	(0.32%)
Other	93	-	**-**	-	-
TOTAL	$ 36,141,855	$ 38,086,942	**$ 38,384,994**	$ 298,052	0.78%
Elementary Programs					
Salaries	$ 34,886,371	$ 36,962,778	**$ 37,109,797**	$ 147,019	0.40%
Employee Benefits	10,937,242	12,256,106	**12,473,200**	217,094	1.77%
Purchased Services	310,257	344,694	**343,312**	(1,382)	(0.40%)
Materials/Supplies	795,295	889,304	**913,910**	24,606	2.77%
Capital Outlay	28,731	356,866	**356,735**	(131)	(0.04%)
Other	7,552	4,915	**6,950**	2,035	41.40%
TOTAL	$ 46,965,448	$ 50,814,663	**$ 51,203,904**	$ 389,241	0.77%
High School Programs					
Salaries	$ 28,020,779	$ 30,437,898	**$ 30,229,803**	$ (208,095)	(0.684%)
Employee Benefits	8,356,349	9,790,533	**9,893,826**	103,293	1.06%
Purchased Services	1,003,954	1,228,613	**1,077,431**	(151,182)	(12.31%)
Materials/Supplies	1,036,873	1,408,712	**1,651,471**	242,759	17.23%
Capital Outlay	93,476	73,204	**23,684**	(49,520)	(67.65%)
Other	16,424	23,065	**24,452**	1,387	6.01%
TOTAL	$ 38,527,855	$ 42,962,025	**$ 42,900,667**	$ (61,358)	(0.143%)
Vocational Programs					
Salaries	$ 3,551,917	$ 1,732,868	**$ 1,765,590**	$ 32,722	1.89%
Employee Benefits	1,095,538	536,731	**571,018**	34,287	6.39%
Purchased Services	49,130	40,913	**40,684**	(229)	(0.56%)
Materials/Supplies	138,547	189,184	**213,695**	24,511	12.96%
Capital Outlay	14,232	3,654	**3,697**	43	1.18%
Other	-	1,450	**1,450**	-	-
TOTAL	$ 4,849,364	$ 2,504,800	**$ 2,596,134**	$ 91,334	3.65%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase / (Decrease)	2012-13 to 2013-14 Percent Change
INSTRUCTION (continued)					
Educable Mentally Handicapped					
Salaries	$ 265,499	$ 272,995	**$ 270,900**	$ (2,095)	(0.77%)
Employee Benefits	75,505	86,739	**89,086**	2,347	2.71%
Materials/Supplies	6,727	4,840	**4,639**	(201)	(4.15%)
TOTAL	$ 347,731	$ 364,574	**$ 364,625**	$ 51	0.01%
Trainable Mentally Handicapped					
Salaries	$ 1,895,983	$ 2,123,173	**$ 2,165,486**	$ 42,313	1.99%
Employee Benefits	649,845	769,399	**786,848**	17,449	2.27%
Materials/Supplies	110	14,020	**13,366**	(654)	(4.66%)
Capital Outlay	12,566	-	**-**	-	-
Other	133	-	**-**	-	-
TOTAL	$ 2,558,637	$ 2,906,592	**$ 2,965,700**	$ 59,108	2.03%
Orthopedically Handicapped					
Salaries	$ 685,782	$ 693,657	**$ 698,993**	$ 5,336	0.77%
Employee Benefits	230,022	242,631	**242,340**	(291)	(0.12%)
Purchased Services	74,927	60,300	**60,300**	-	-
Materials/Supplies	198	949	**937**	(12)	(1.26%)
TOTAL	$ 990,929	$ 997,537	**$ 1,002,570**	$ 5,033	0.50%
Visually Handicapped					
Salaries	$ 132,297	$ 52,555	**$ 53,859**	$ 1,304	2.48%
Employee Benefits	41,840	15,656	**16,293**	637	4.07%
Purchased Services	-	7,920	**7,920**	-	-
Materials/Supplies	681	6,581	**6,675**	94	1.43%
Capital Outlay	2,743	-	**-**	-	-
TOTAL	$ 177,561	$ 82,712	**$ 84,747**	$ 2,035	2.46%
Hearing Handicapped					
Salaries	$ 324,019	$ 348,005	**$ 350,862**	$ 2,857	0.82%
Employee Benefits	123,208	139,464	**141,199**	1,735	1.24%
Purchased Services	40	8,550	**8,550**	-	-
Materials/Supplies	806	970	**1,034**	64	6.60%
Capital Outlay	586	4,500	**4,500**	-	-
TOTAL	$ 448,659	$ 501,489	**$ 506,145**	$ 4,656	0.93%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase / (Decrease)	2012-13 to 2013-14 Percent Change
INSTRUCTION (continued)					
Speech Handicapped					
Salaries	$ 2,723,594	$ 1,607,905	**$ 1,656,603**	$ 48,698	3.03%
Employee Benefits	851,037	524,246	**549,847**	25,601	4.88%
Purchased Services	1,109	11,050	**11,098**	48	0.43%
Materials/Supplies	11,229	21,818	**19,425**	(2,393)	(10.97%)
Capital Outlay	1,757	-	-	-	-
TOTAL	$ 3,588,726	$ 2,165,019	**$ 2,236,973**	$ 71,954	3.32%
Learning Disabilities					
Salaries	$ 19,031,785	$ 19,791,219	**$ 17,616,561**	$ (2,174,658)	(10.99%)
Employee Benefits	6,115,192	6,731,316	**6,074,781**	(656,535)	(9.75%)
Purchased Services	622,593	976,157	**972,749**	(3,408)	(0.35%)
Materials/Supplies	129,572	221,159	**228,594**	7,435	3.36%
Capital Outlay	2,575	13,500	**13,500**	-	-
Other	391	-	-	-	-
TOTAL	$ 25,902,108	$ 27,733,351	**$ 24,906,185**	$ (2,827,166)	(10.19%)
Emotionally Handicapped					
Salaries	$ 1,249,602	$ 1,371,419	**$ 1,361,037**	$ (10,382)	(0.76%)
Employee Benefits	411,967	475,865	**492,670**	16,805	3.53%
Purchased Services	-	200	-	(200)	(100.00%)
Materials/Supplies	6,216	10,582	**11,103**	521	4.92%
Capital Outlay	108	-	-	-	-
TOTAL	$ 1,667,893	$ 1,858,066	**$ 1,864,810**	$ 6,744	0.36%
CEIS Services					
Salaries	$ 1,009,340	$ 2,520,881	**$ 2,614,298**	$ 93,417	3.71%
Employee Benefits	271,755	790,904	**871,166**	80,262	10.15%
TOTAL	$ 1,281,095	$ 3,311,785	**$ 3,485,464**	$ 173,679	5.24%
Pre-School Hand. SC (3 & 4 yr. Olds)					
Salaries	$ 1,645,675	$ 1,633,615	**$ 1,629,262**	$ (4,353)	(0.27%)
Employee Benefits	544,722	574,934	**578,135**	3,201	0.56%
Purchased Services	1,870	1,846	**1,850**	4	0.22%
Materials/Supplies	-	450	**1,325**	875	194.44%
TOTAL	$ 2,192,267	$ 2,210,845	**$ 2,210,572**	$ (273)	(0.01%)

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase / (Decrease)	2012-13 to 2013-14 Percent Change
INSTRUCTION (continued)					
Early Childhood Programs					
Salaries	$ 172,955	$ 151,909	**$ 148,949**	$ (2,960)	(1.95%)
Employee Benefits	25,408	15,414	**14,965**	(449)	(2.91%)
Purchased Services	11,018	11,498	**9,638**	(1,860)	(16.18%)
Materials/Supplies	3,124	119,252	**116,910**	(2,342)	(1.96%)
Capital Outlay	-	2,722	**2,722**	-	-
Other	2,079	1,060	**1,784**	724	68.30%
TOTAL	$ 214,584	$ 301,855	**$ 294,968**	$ (6,887)	(2.28%)
Gifted and Talented - Academic					
Salaries	$ 3,658,150	$ 4,305,844	**$ 4,820,152**	$ 514,308	11.94%
Employee Benefits	1,118,780	1,408,731	**1,581,229**	172,498	12.24%
Purchased Services	122,879	122,222	**124,299**	2,077	1.70%
Materials/Supplies	255,639	89,422	**90,920**	1,498	1.68%
Capital Outlay	12,460	45,900	**45,900**	-	-
Other	290	-	**-**	-	-
TOTAL	$ 5,168,198	$ 5,972,119	**$ 6,662,500**	$ 690,381	11.56%
Advanced Placement					
Salaries	$ 85,041	$ 48,960	**$ 48,800**	$ (160)	(0.33%)
Employee Benefits	18,239	11,041	**11,200**	159	1.44%
Purchased Services	292,858	522,378	**509,779**	(12,599)	(2.41%)
Materials/Supplies	10,682	61,800	**61,800**	-	-
TOTAL	$ 406,820	$ 644,179	**$ 631,579**	$ (12,600)	(1.96%)
Homebound					
Salaries	$ 621,671	$ 704,427	**$ 702,349**	$ (2,078)	(0.29%)
Employee Benefits	120,108	158,847	**161,189**	2,342	1.47%
Purchased Services	78,342	203,000	**203,000**	-	-
Materials/Supplies	430	1,114	**1,141**	27	2.42%
TOTAL	$ 820,551	$ 1,067,388	**$ 1,067,679**	$ 291	0.03%
Other Special Programs					
Salaries	$ 2,822,767	$ 2,956,429	**$ 5,608,548**	$ 2,652,119	89.71%
Employee Benefits	848,450	946,346	**1,946,735**	1,000,389	105.71%
Purchased Services	132,201	214,320	**215,003**	683	0.32%
Materials/Supplies	51,022	64,655	**62,082**	(2,573)	(3.98%)
Capital Outlay	12,609	10,000	**10,000**	-	-
TOTAL	$ 3,867,049	$ 4,191,750	**$ 7,842,368**	$ 3,650,618	87.09%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase / (Decrease)	2012-13 to 2013-14 Percent Change
INSTRUCTION (continued)					
Autism					
Salaries	$ 1,447,910	$ 1,957,058	**$ 2,010,441**	$ 53,383	2.73%
Employee Benefits	518,140	662,923	**702,631**	39,708	5.99%
Purchased Services	28,852	54,900	**34,517**	(20,383)	(37.13%)
Materials/Supplies	20,726	31,519	**31,285**	(234)	(0.74%)
Capital Outlay	-	4,500	**4,500**	-	-
Other	125	-	**-**	-	-
TOTAL	$ 2,015,753	$ 2,710,900	**$ 2,783,374**	$ 72,474	2.67%
Gifted & Talented Summer School					
Purchased Services	$ -	$ 100,707	**$ 100,707**	$ -	-
Material/Supplies	-	64,280	**64,280**	-	-
TOTAL	$ -	$ 164,987	**$ 164,987**	$ -	-
Instruction Beyond Regular Day					
Salaries	$ 330	$ 2,360	**$ 2,400**	$ 40	1.69%
Employee Benefits	71	533	**551**	18	3.38%
Materials/Supplies	1,521	-	**-**	-	-
TOTAL	$ 1,922	$ 2,893	**$ 2,951**	$ 58	2.00%
Adult Basic Education Programs					
Salaries	$ 244,154	$ 250,120	**$ 254,005**	$ 3,885	1.55%
Employee Benefits	71,629	76,547	**79,091**	2,544	3.32%
Purchased Services	12,868	13,536	**14,250**	714	5.27%
Materials/Supplies	7,233	6,500	**6,500**	-	-
TOTAL	$ 335,884	$ 346,703	**$ 353,846**	$ 7,143	2.06%
Adult Secondary Education Programs					
Salaries	$ 292,260	$ 299,610	**$ 287,757**	$ (11,853)	(3.96%)
Employee Benefits	85,314	91,589	**93,993**	2,404	2.62%
Purchased Services	5,648	-	**-**	-	-
Materials/Supplies	7,912	12,000	**12,000**	-	-
TOTAL	$ 391,134	$ 403,199	**$ 393,750**	$ (9,449)	(2.34%)

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase / (Decrease)	2012-13 to 2013-14 Percent Change
INSTRUCTION (continued)					
English Literacy					
Salaries	$ 1,246	$ 6,119	**$ 5,357**	$ (762)	(12.45%)
Employee Benefits	252	468	**1,230**	762	162.82%
Materials/Supplies	-	501	**501**	-	-
TOTAL	$ 1,498	$ 7,088	**$ 7,088**	$ -	-
Parenting /Family Literacy					
Salaries	$ 1,711	$ 1,115	**$ 605**	$ (510)	(45.74%)
Employee Benefits	253	123	**109**	(14)	(11.38%)
Purchased Services	406	-	**-**	-	-
Materials/Supplies	329	755	**750**	(5)	(0.66%)
TOTAL	$ 2,699	$ 1,993	**$ 1,464**	$ (529)	(26.54%)
Instructional Pupil Activity					
Salaries	$ 67,462	$ 65,039	**$ 66,650**	$ 1,611	2.48%
Employee Benefits	14,270	14,672	**15,301**	629	4.29%
Purchased Services	2,425	2,565	**2,565**	-	-
Materials/Supplies	700	2,683	**2,683**	-	-
Other	3,027	1,599	**1,500**	(99)	(6.19%)
TOTAL	$ 87,884	$ 86,558	**$ 88,699**	$ 2,141	2.47%
TOTAL INSTRUCTION	**$ 190,775,507**	**$ 205,946,970**	**$ 208,419,281**	**$ 2,472,311**	**1.20%**
SUPPORTING SERVICES					
Attendance and Social Work Services					
Salaries	$ 2,278,305	$ 2,327,636	**$ 2,394,166**	$ 66,530	2.86%
Employee Benefits	773,310	831,566	**890,459**	58,893	7.08%
Purchased Services	24,131	24,926	**26,575**	1,649	6.62%
Materials/Supplies	11,786	11,818	**11,263**	(555)	(4.70%)
Capital Outlay	3,945	8,446	**8,500**	54	0.64%
TOTAL	$ 3,091,477	$ 3,204,392	**$ 3,330,963**	$ 126,571	3.95%
Guidance Services					
Salaries	$ 5,605,362	$ 5,641,747	**$ 5,654,057**	$ 12,310	0.22%
Employee Benefits	1,692,685	1,797,712	**1,834,944**	37,232	2.07%
Purchased Services	3,262	5,047	**5,120**	73	1.45%
Materials/Supplies	19,902	24,954	**27,782**	2,828	11.33%
Capital Outlay	129	-	**-**	-	-
TOTAL	$ 7,321,340	$ 7,469,460	**$ 7,521,903**	$ 52,443	0.70%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase / (Decrease)	2012-13 to 2013-14 Percent Change
SUPPORTING SERVICES (continued)					
Health Services					
Salaries	$ 1,763,626	$ 2,257,026	**$ 2,025,336**	$ (231,690)	(10.27%)
Employee Benefits	608,358	856,866	**748,834**	(108,032)	(12.61%)
Purchased Services	70,476	97,646	**98,650**	1,004	1.03%
Materials/Supplies	120,197	169,836	**172,954**	3,118	1.84%
Capital Outlay	-	2,795	**3,000**	205	7.33%
Other	217	111	**111**	-	-
TOTAL	$ 2,562,874	$ 3,384,280	**$ 3,048,885**	$ (335,395)	(9.91%)
Psychological Services					
Salaries	$ 1,862,464	$ 1,909,177	**$ 1,919,855**	$ 10,678	0.56%
Employee Benefits	577,796	635,230	**634,022**	(1,208)	(0.19%)
Purchased Services	-	25,200	**25,200**	-	-
Materials/Supplies	1,192	17,010	**17,010**	-	-
Capital Outlay	232	9,000	**9,000**	-	-
TOTAL	$ 2,441,684	$ 2,595,617	**$ 2,605,087**	$ 9,470	0.36%
Exceptional Program Services					
Salaries	$ 102,123	$ 104,272	**$ 97,865**	$ (6,407)	(6.14%)
Employee Benefits	32,576	34,932	**30,324**	(4,608)	(13.19%)
Materials/Supplies	3,669	66,150	**66,150**	-	-
TOTAL	$ 138,368	$ 205,354	**$ 194,339**	$ (11,015)	(5.36%)
Career Development					
Salaries	$ 10,138	$ 3,161	**$ 4,231**	$ 1,070	33.85%
Employee Benefits	2,142	697	**886**	189	27.12%
TOTAL	$ 12,280	$ 3,858	**$ 5,117**	$ 1,259	32.63%
Improvement of Instruction Services/ Curriculum Development					
Salaries	$ 2,263,020	$ 2,634,896	**$ 2,909,800**	$ 274,904	10.43%
Employee Benefits	622,579	770,550	**899,860**	129,310	16.78%
Purchased Services	40,324	70,925	**95,502**	24,577	34.65%
Materials/Supplies	27,432	37,177	**49,164**	11,987	32.24%
Capital Outlay	3,609	12,100	**15,231**	3,131	25.88%
Other	60	450	**510**	60	13.33%
TOTAL	$ 2,957,024	$ 3,526,098	**$ 3,970,067**	$ 443,969	12.59%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase / (Decrease)	2012-13 to 2013-14 Percent Change
SUPPORTING SERVICES (continued)					
Library and Media Services					
Salaries	$ 3,859,381	$ 4,020,935	**$ 3,914,933**	$ (106,002)	(2.64%)
Employee Benefits	1,279,558	1,406,950	**1,403,761**	(3,189)	(0.23%)
Purchased Services	1,852	664	**663**	(1)	(0.15%)
Materials/Supplies	296,098	336,209	**333,172**	(3,037)	(0.90%)
Capital Outlay	153,335	-	**-**	-	-
Other	50	-	**-**	-	-
TOTAL	$ 5,590,274	$ 5,764,758	**$ 5,652,529**	$ (112,229)	(1.95%)
Supervision of Special Programs					
Salaries	$ 1,092,498	$ 960,466	**$ 969,437**	$ 8,971	0.93%
Employee Benefits	305,275	292,609	**301,075**	8,466	2.89%
Purchased Services	6,395	41,163	**32,104**	(9,059)	(22.01%)
Materials/Supplies	12,368	26,499	**17,300**	(9,199)	(34.71%)
Capital Outlay	8,849	1,800	**1,800**	-	-
Other	2,792	200	**700**	500	250.00%
TOTAL	$ 1,428,177	$ 1,322,737	**$ 1,322,416**	$ (321)	(0.02%)
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	$ 303,615	$ 301,579	**$ 454,322**	$ 152,743	50.65%
Employee Benefits	76,825	84,674	**116,409**	31,735	37.48%
Purchased Services	427,635	358,980	**579,023**	220,043	61.30%
Materials/Supplies	213,124	181,315	**1,896,257**	1,714,942	945.84%
Capital Outlay	4,078	18,900	**18,900**	-	-
Other	2,100	-	**-**	-	-
TOTAL	$ 1,027,377	$ 945,448	**$ 3,064,911**	$ 2,119,463	224.18%
Board of Education					
Salaries	$ 147,840	$ 152,640	**$ 168,240**	$ 15,600	10.22%
Employee Benefits	31,740	40,789	**38,609**	(2,180)	(5.34%)
Purchased Services	46,500	463,225	**395,500**	(67,725)	(14.62%)
Audit Services	128,694	50,000	**-**	(50,000)	(100.00%)
Materials/Supplies	2,165	5,000	**5,000**	-	-
Capital Outlay	15,129	-	**1,500**	1,500	100.00%
Other	88,711	45,000	**73,250**	28,250	62.78%
TOTAL	$ 460,779	$ 756,654	**$ 682,099**	$ (74,555)	(9.85%)
Office of the Superintendent					
Salaries	$ 525,754	$ 531,030	**$ 533,201**	$ 2,171	0.41%
Employee Benefits	148,403	156,613	**160,019**	3,406	2.17%
Purchased Services	28,319	26,908	**26,975**	67	0.25%
Materials/Supplies	33,280	27,452	**27,452**	-	-
Capital Outlay	2,372	3,000	**3,000**	-	-
Other	5,087	19,909	**19,909**	-	-
TOTAL	$ 743,215	$ 764,912	**$ 770,556**	$ 5,644	0.74%

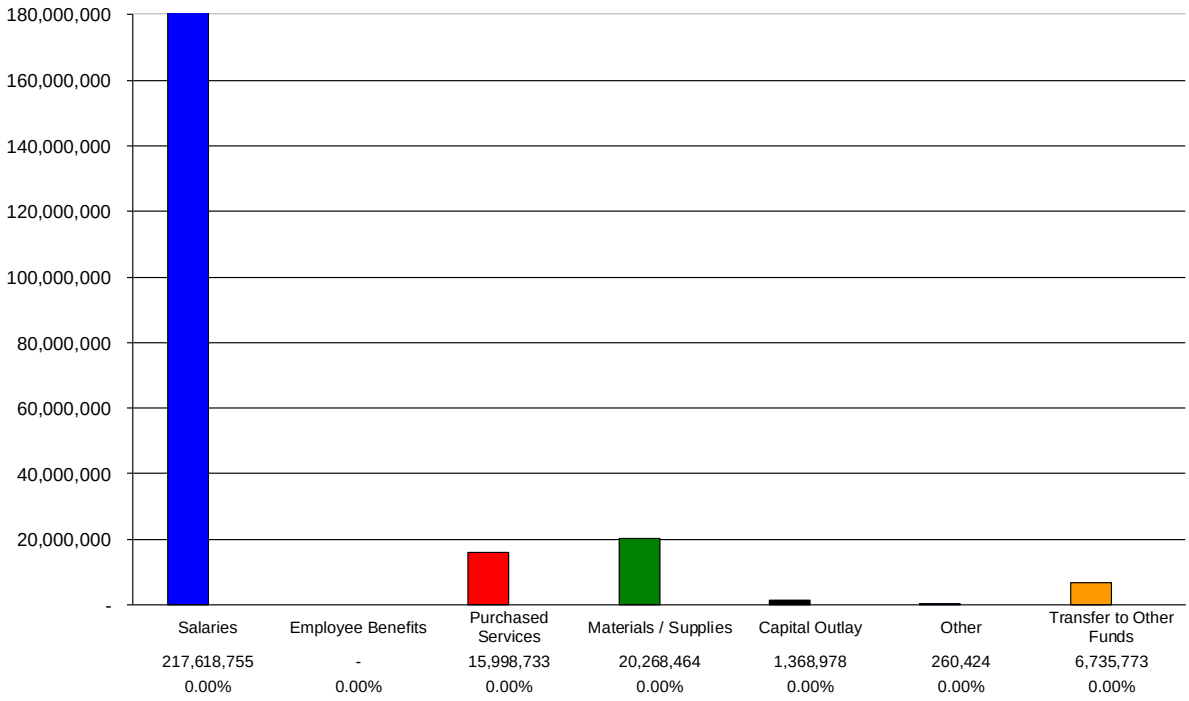
Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase / (Decrease)	2012-13 to 2013-14 Percent Change
SUPPORTING SERVICES (continued)					
School Administration					
Salaries	$ 16,199,454	$ 16,577,022	**$ 16,572,026**	$ (4,996)	(0.03%)
Employee Benefits	4,682,611	5,080,737	**5,171,475**	90,738	1.79%
Purchased Services	92,890	110,769	**101,648**	(9,121)	(8.23%)
Materials/Supplies	131,805	143,032	**146,846**	3,814	2.67%
Capital Outlay	15,717	4,200	**2,356**	(1,844)	(43.90%)
Other	11,096	10,008	**10,734**	726	7.25%
TOTAL	$ 21,133,573	$ 21,925,768	**$ 22,005,085**	$ 79,317	0.36%
Student Transportation(Federal Mandate)					
Purchased Services	$ 1,151	$ 13,000	**$ 13,000**	-	-
TOTAL	$ 1,151	$ 13,000	**$ 13,000**	$ -	-
Fiscal Services					
Salaries	$ 1,332,260	$ 1,416,956	**$ 1,560,601**	$ 143,645	10.14%
Employee Benefits	411,783	468,156	**523,420**	55,264	11.80%
Purchased Services	20,763	24,739	**29,385**	4,646	18.78%
Materials/Supplies	16,325	20,700	**21,600**	900	4.35%
Capital Outlay	1,120	6,500	**1,850**	(4,650)	(71.54%)
Other	90,155	19,986	**18,150**	(1,836)	(9.19%)
TOTAL	$ 1,872,406	$ 1,957,037	**$ 2,155,006**	$ 197,969	10.12%
Facilities Acquisition and Construction					
Purchased Services	$ 309	$ -	**$ -**	$ -	-
TOTAL	$ 309	$ -	**$ -**	$ -	-
Operation and Maintenance of Plant					
Salaries	$ 9,340,844	$ 10,015,329	**$ 10,079,315**	$ 63,986	0.64%
Employee Benefits	3,237,443	3,687,933	**3,914,161**	226,228	6.13%
Purchased Services	4,535,468	5,126,448	**5,366,016**	239,568	4.67%
Public Utilities	897,019	984,895	**1,012,520**	27,625	2.80%
Materials/Supplies	2,345,272	2,634,455	**2,673,452**	38,997	1.48%
Enery	8,593,315	9,645,862	**9,900,042**	254,180	2.64%
Capital Outlay	189,360	36,000	**21,000**	(15,000)	(41.67%)
Other	121	405	**405**	-	-
TOTAL	$ 29,138,842	$ 32,131,327	**$ 32,966,911**	$ 835,584	2.60%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase / (Decrease)	2012-13 to 2013-14 Percent Change
SUPPORTING SERVICES (continued)					
Student Transportation					
Salaries	$ 9,475,986	$ 9,061,164	**$ 10,459,606**	$ 1,398,442	15.43%
Employee Benefits	3,571,845	3,595,047	**4,282,483**	687,436	19.12%
Purchased Services	350,613	561,717	**543,935**	(17,782)	(3.17%)
Materials/Supplies	196,102	208,480	**223,480**	15,000	7.19%
Capital Outlay	232,198	90,000	**90,000**	-	-
Other	59	-	-	-	-
TOTAL	$ 13,826,803	$ 13,516,408	**$ 15,599,504**	$ 2,083,096	15.41%
Food Services					
Salaries	$ 2,195	$ 35	**$ -**	$ (35)	(100.00%)
Employee Benefits	242	3	-	(3)	(100.00%)
Purchased Services	5,805	5,642	**5,650**	8	0.14%
Materials/Supplies	963	-	-	-	-
TOTAL	$ 9,205	$ 5,680	**$ 5,650**	$ (30)	(0.53%)
Internal Services					
Salaries	$ 397,426	$ 471,308	**$ 463,935**	$ (7,373)	(1.56%)
Employee Benefits	106,293	136,336	**137,893**	1,557	1.14%
Purchased Services	25,931	88,017	**86,426**	(1,591)	(1.81%)
Materials/Supplies	45,189	45,700	**55,900**	10,200	22.32%
Capital Outlay	29,041	4,300	**4,800**	500	11.63%
Other	1,460	1,250	**1,250**	-	-
TOTAL	$ 605,340	$ 746,911	**$ 750,204**	$ 3,293	0.44%
Security					
Salaries	$ 151,835	$ 191,226	**$ 180,822**	$ (10,404)	(5.44%)
Employee Benefits	47,059	58,664	**60,458**	1,794	3.06%
Purchased Services	1,152,375	1,290,488	**1,462,572**	172,084	13.33%
Materials/Supplies	70,747	93,479	**93,166**	(313)	(0.33%)
Capital Outlay	29,363	2,931	**12,894**	9,963	339.92%
TOTAL	$ 1,451,379	$ 1,636,788	**$ 1,809,912**	$ 173,124	10.58%
Planning					
Salaries	$ 319,345	$ 354,645	**$ 358,837**	$ 4,192	1.18%
Employee Benefits	92,280	113,276	**116,784**	3,508	3.10%
Purchased Services	167,985	290,400	**265,900**	(24,500)	(8.44%)
Materials/Supplies	20,974	31,300	**31,800**	500	1.60%
Capital Outlay	1,596	7,500	**2,500**	(5,000)	(66.67%)
Other	26,400	26,950	**32,200**	5,250	19.48%
TOTAL	$ 628,580	$ 824,071	**$ 808,021**	$ (16,050)	(1.95%)

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase / (Decrease)	2012-13 to 2013-14 Percent Change
SUPPORTING SERVICES (continued)					
Information Services					
Salaries	$ 613,229	$ 605,046	**$ 593,413**	$ (11,633)	(1.92%)
Employee Benefits	163,338	172,171	**181,676**	9,505	5.52%
Purchased Services	48,819	77,289	**77,315**	26	0.03%
Materials/Supplies	134,958	140,789	**145,407**	4,618	3.28%
Capital Outlay	4,444	1,200	**1,200**	-	-
TOTAL	$ 964,788	$ 996,495	**$ 999,011**	$ 2,516	0.25%
Staff Services					
Salaries	$ 1,721,552	$ 1,928,650	**$ 2,001,224**	$ 72,574	3.76%
Employee Benefits	2,848,532	3,707,799	**3,619,729**	(88,070)	(2.38%)
Purchased Services	157,976	196,443	**205,300**	8,857	4.51%
Materials/Supplies	54,754	74,338	**83,148**	8,810	11.85%
Capital Outlay	8,114	26,000	**25,000**	(1,000)	(3.85%)
Other	15,182	16,195	**20,645**	4,450	27.48%
TOTAL	$ 4,806,110	$ 5,949,425	**$ 5,955,046**	$ 5,621	0.09%
Technology and Data Processing Services					
Salaries	$ 2,140,380	$ 2,347,153	**$ 2,393,895**	$ 46,742	1.99%
Employee Benefits	633,814	736,208	**766,020**	29,812	4.05%
Purchased Services	482,991	374,511	**478,246**	103,735	27.70%
Materials/Supplies	118,240	141,100	**147,500**	6,400	4.54%
Capital Outlay	171,320	649,000	**664,000**	15,000	2.31%
TOTAL	$ 3,546,745	$ 4,247,972	**$ 4,449,661**	$ 201,689	4.75%
Pupil Service Activities					
Salaries	$ 2,690,674	$ 2,682,806	**$ 2,919,032**	$ 236,226	8.81%
Employee Benefits	610,586	686,755	**751,729**	64,974	9.46%
Purchased Services	531,267	549,794	**764,193**	214,399	39.00%
Materials/Supplies	58,353	44,854	**47,519**	2,665	5.94%
Capital Outlay	8,099	1,700	**8,200**	6,500	382.35%
Other	28,646	45,150	**46,424**	1,274	2.82%
TOTAL	$ 3,927,625	$ 4,011,059	**$ 4,537,097**	$ 526,038	13.11%
TOTAL SUPPORTING SERVICES	**$ 109,687,725**	$ 117,905,509	**$ 124,222,980**	**$ 6,317,471**	**5.36%**

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase / (Decrease)	2012-13 to 2013-14 Percent Change
COMMUNITY SERVICES					
Custody and Care of Children Services					
Salaries	$ 2,106	$ 2,145	**$ 1,519**	$ (626)	(29.18%)
Employee Benefits	196	164	**116**	(48)	(29.27%)
TOTAL	$ 2,302	$ 2,309	**$ 1,635**	$ (674)	(29.19%)
TOTAL COMMUNITY SERVICES	**$ 2,302**	**$ 2,309**	**$ 1,635**	**$ (674)**	**(29.19%)**
TOTAL GENERAL FUND EXPENDITURES	**$ 300,465,534**	$ 323,854,788	**$ 332,643,896**	**$ 8,789,108**	**2.71%**
OTHER FINANCING USES					
Transfers to Other Funds	$ 1,564,526	$ 1,633,954	**$ 1,104,601**	$ (529,353)	(32.40%)
Transfers to Public Charter Schools	3,176,567	4,732,978	**4,632,036**	(100,942)	(2.13%)
Medicaid Payments to SDE	1,002,628	812,559	**886,436**	73,877	9.09%
Payments to Other Governmental Units	89,519	157,700	**112,700**	(45,000)	(28.54%)
TOTAL OTHER FINANCING USES	**$ 5,833,240**	$ 7,337,191	**$ 6,735,773**	**$ (601,418)**	**(8.20%)**
TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES	**$ 306,298,774**	$ 331,191,979	**$ 339,379,669**	**$ 8,187,690**	**2.47%**

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION					
Salaries	$ 140,296,960	$ 147,910,638	**$ 148,989,087**	$ 1,078,449	0.73%
Employee Benefits	43,976,290	49,195,369	**50,543,396**	1,348,027	2.74%
Purchased Services	3,234,609	4,500,752	**4,301,315**	(199,437)	(4.43%)
Materials/Supplies	3,044,941	3,784,313	**4,075,100**	290,787	7.68%
Capital Outlay	192,593	523,809	**474,247**	(49,562)	(9.46%)
Other	30,114	32,089	**36,136**	4,047	12.61%
TOTAL INSTRUCTION	**$ 190,775,507**	**$ 205,946,970**	**$ 208,419,281**	**$ 2,472,311**	**1.20%**
SUPPORTING SERVICES					
Salaries	$ 64,199,306	$ 66,495,905	**$ 68,628,149**	$ 2,132,244	3.21%
Employee Benefits	22,557,074	25,352,273	**26,585,030**	1,232,757	4.86%
Purchased Services	9,248,632	10,858,836	**11,697,418**	838,582	7.72%
Materials/Supplies	12,528,527	14,127,509	**16,193,364**	2,065,855	14.62%
Capital Outlay	881,920	885,372	**894,731**	9,359	1.06%
Other	272,266	185,614	**224,288**	38,674	20.84%
TOTAL SUPPORTING SERVICES	**$ 109,687,725**	**$ 117,905,509**	**$ 124,222,980**	**$ 6,317,471**	**5.36%**
COMMUNITY SERVICES					
Salaries	$ 2,106	$ 2,145	**$ 1,519**	$ (626)	(29.18%)
Employee Benefits	196	164	**116**	(48)	(29.27%)
TOTAL COMMUNITY SERVICES	**$ 2,302**	**$ 2,309**	**$ 1,635**	**$ (674)**	(29.19%)
OTHER FINANCING USES					
Payments to Other Governmental Units	$ 89,519	$ 157,700	**$ 112,700**	$ (45,000)	(28.54%)
Medicaid Payments to SDE	1,002,628	812,559	**886,436**	73,877	9.09%
Payments to Public Charter Schools	3,176,567	4,732,978	**4,632,036**	(100,942)	(2.13%)
Transfers to Other Funds	1,564,526	1,633,954	**1,104,601**	(529,353)	(32.40%)
TOTAL OTHER FINANCING USES	**$ 5,833,240**	**$ 7,337,191**	**$ 6,735,773**	**$ (601,418)**	**(8.20%)**
TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES	**$ 306,298,774**	**$ 331,191,979**	**$ 339,379,669**	**$ 8,187,690**	**2.47%**



	Salaries	**$217,618,755**
	Employee Benefits	**77,128,426**
	Purchased Services	**15,998,733**
	Materials/Supplies	**20,268,464**
	Capital Outlay	**1,368,978**
	Other	**260,424**
	Transfers to Other Funds	**6,735,773**

Expenditures & Other Financing Uses by Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
Office of Superintendent					
Administration					
Salaries	$ 722,371	$ 621,060	**$ 638,832**	$ 17,772	2.86%
Employee Benefits	190,397	179,477	**180,327**	850	0.47%
Purchased Services	209,903	543,051	**424,275**	(118,776)	(21.87%)
Materials/Supplies	38,310	32,452	**34,952**	2,500	7.70%
Capital Outlay	17,501	3,000	**4,500**	1,500	50.00%
Other	96,153	77,909	**103,659**	25,750	33.05%
Total Administration	**$ 1,274,635**	**$ 1,456,949**	**$ 1,386,545**	**$ (70,404)**	**(4.83%)**

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	4.0	4.0	0.0
Classified	12.0	12.0	0.0

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

2013-2014 expenditures include all costs for 4.0 professional ftes as well as our Board of Educaiton.

Expenditures & Other Financing Uses by Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
Learning Services					
Administration					
Salaries	$ 2,351,883	$ 1,965,435	**$ 2,046,330**	$ 80,895	4.12%
Employee Benefits	706,239	607,874	**649,077**	41,203	6.78%
Purchased Services	183,976	67,960	**69,837**	1,877	2.76%
Materials/Supplies	165,463	26,228	**33,508**	7,280	27.76%
Capital Outlay	3,825	8,100	**11,231**	3,131	38.65%
Other	26,652	27,400	**32,710**	5,310	19.38%
Total Administration	**$ 3,438,038**	**$ 2,702,997**	**$ 2,842,693**	**$ 139,696**	**5.17%**
Multi-School					
Salaries	$ -	$ 9,748,591	**$ 10,797,522**	$ 1,048,931	10.76%
Employee Benefits	-	3,454,899	**3,749,096**	294,197	8.52%
Purchased Services	-	2,781,463	**2,856,804**	75,341	2.71%
Materials/Supplies	-	1,045,415	**2,711,209**	1,665,794	159.34%
Capital Outlay	-	62,100	**397,135**	335,035	539.51%
Total Instructional Multi-School	**$ -**	**$ 17,092,468**	**$ 20,511,766**	**$ 3,419,298**	**20.00%**
Other Financing Uses					
Medicaid Payments to SDE	-	258,221	**258,221**	-	-
Total Other Financing Uses	**-**	**258,221**	**258,221**	**-**	**-**
TOTAL LEARNING SERVICES	**$ 3,438,038**	**$ 20,053,686**	**$ 23,612,680**	**3,558,994**	**17.75%**

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	156.867	155.617	-1.25
Classified	275.167	302.080	+26.913

The 2011-12 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.

2013-14 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.

2013-14 Other Financing Sources expenditures consist of payments paid thru the HCS Office of Finance throughout the year.

Expenditures & Other Financing Uses by Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
SUPPORT SERVICES					
Adminstration					
Salaries	$ 1,666,009	$ 1,875,702	**$ 1,913,166**	$ 37,464	2.00%
Employee Benefits	477,724	566,944	**588,759**	21,815	3.85%
Purchased Services	179,680	441,868	**361,380**	(80,488)	(18.22%)
Materials/Supplies	112,137	525,253	**162,400**	(362,853)	(69.08%)
Capital Outlay	30,519	14,446	**13,300**	(1,146)	(7.93%)
Other	730	200	**200**	-	-
Total Adminstration	**2,466,799**	**3,424,413**	**3,039,205**	**(385,208)**	**(11.25%)**
Multi-School					
Salaries	$ -	$ 4,709,802	**$ 3,987,882**	$ (721,920)	(15.33%)
Employee Benefits	-	3,792,349	**3,724,754**	(67,595)	(1.78%)
Purchased Services	-	1,616,686	**2,034,377**	417,691	25.84%
Materials/Supplies	-	1,461,348	**1,691,873**	230,525	15.77%
Capital Outlay	-	964,535	**646,200**	(318,335)	(33.00%)
Other	-	180	**100**	(80)	(44.44%)
Total Multi-School	**-**	**12,544,900**	**12,085,186**	**(459,714)**	**(3.66%)**

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	26.50	27.50	+1.0
Classified	23.0	23.0	0.0

2011-12 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.

2013-14 expenditures consist of salaries and operating essentials for our Deputy Superintendent's office, Student Affairs, Attendance, Health Services, ROTC Administration, Custodial Management, Maintenance, Transportation, Food Service Administration, and Facilities.

Expenditures & Other Financing Uses by Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
Maintenance					
Salaries	$ 3,353,969	$ 3,606,474	**$ 3,576,384**	$ (30,090)	(0.83%)
Employee Benefits	1,068,731	1,255,204	**1,256,804**	1,600	0.13%
Purchased Services	285,410	207,801	**347,039**	139,238	67.01%
Materials/Supplies	638,822	278,973	**666,194**	387,221	138.80%
Capital Outlay	19,361	32,000	**32,000**	-	-
Other	-	405	**405**	-	-
Total Maintenance	**5,366,293**	**5,380,857**	**5,878,826**	**497,969**	**9.25%**

Maintenance Staffing Levels			
Type:	**2012-2013**	**2013-2014**	**Difference**
Professional	1.0	2.0	+1.0
Classified	79.0	77.0	-2.0

Transportation Staffing Levels			
Type:	**2012-2013**	**2013-2014**	**Difference**
Professional	26.50	27.50	+1.0
Classified	23.0	23.0	0.0

Expenditures & Other Financing Uses by Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
Transportation					
Salaries	$ 532,385	$ 8,893,156	**$ 10,294,574**	$ 1,401,418	15.76%
Employee Benefits	157,911	3,544,362	**4,231,725**	687,363	19.39%
Purchased Services	27,250	450,919	**465,521**	14,602	3.24%
Materials/Supplies	3,283	208,480	**223,480**	15,000	7.19%
Capital Outlay	-	77,500	**77,500**	-	-
Total Transportation	**720,829**	**13,174,417**	**15,292,800**	**2,118,383**	**16.08%**
Other Financing Uses					
Transfers to Special Revenue Funds	-	157,700	**22,676**	(135,024)	(85.62%)
Payments to Other Governmental Units	-	-	**112,700**	112,700	100.00%
Payments to Charter Schools	-	367,576	**421,095**	53,519	14.56%
Transfers to Food Service Funds	71,444	69,107	**43,723**	(25,384)	(36.73%)
Medicaid Payments to SDE	-	207,000	**248,000**	41,000	19.81%
Total Other Financing Uses	**71,444**	**801,383**	**848,194**	**46,811**	**5.84%**
Total Support Services	**$ 8,625,365**	**$ 35,325,970**	**$ 37,144,211**	**1,818,241**	**5.15%**

Expenditures & Other Financing Uses by Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
FINANCE					
Salaries	$ 1,863,249	$ 1,992,120	**$ 2,132,053**	$ 139,933	7.02%
Employee Benefits	556,704	637,066	**695,462**	58,396	9.17%
Purchased Services	392,703	501,539	**538,530**	36,991	7.38%
Materials/Supplies	37,988	52,100	**56,100**	4,000	7.68%
Capital Outlay	9,842	31,500	**26,850**	(4,650)	(14.76%)
Other	91,400	8,236	**9,400**	1,164	14.13%
Total Finance	**2,951,886**	**3,222,561**	**3,458,395**	**235,834**	**7.32%**
OTHER FINANCING USES					
Payments to Public Charter Schools	$ 3,176,567	$ 4,365,402	**$ 4,210,941**	$ (154,461)	(3.54%)
TOTAL OTHER FINANCING USES	**$ 3,176,567**	**$ 4,365,402**	**$ 4,210,941**	**$ (154,461)**	(3.54%)
TOTAL Finance	**$ 6,128,453**	**$ 7,587,963**	**$ 7,669,336**	**$ 81,373**	**1.07%**

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	22.0	23.0	+1.0
Classified	12.0	13.0	+1.0

The Office of Finance includes salaries and operating essentials for Finance, Accounting Accounts Payable, Budgetary Services, Payroll, and Procurement.

2013-14 Other Financing Sources expenditures consist of payments paid thru the HCS Office of Finance throughout the year for Charter Schools.

Expenditures & Other Financing Uses by Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-11 To 2013-14 Increase (Decrease)	2012-11 To 2013-14 Percent Change
HUMAN RESOURCES					
Salaries	$ 1,835,977	$ 2,356,422	**$ 2,022,049**	$ (334,373)	(14.19%)
Employee Benefits	595,896	945,811	**700,841**	(244,970)	(25.90%)
Purchased Services	150,854	197,544	**194,229**	(3,315)	(1.68%)
Materials/Supplies	52,249	58,640	**65,950**	7,310	12.47%
Capital Outlay	3,109	26,000	**25,000**	(1,000)	(3.85%)
Other	11,426	16,195	**20,145**	3,950	24.39%
Total Human Resources	**2,649,511**	**3,600,612**	**3,028,214**	**(572,398)**	**(15.90%)**
TOTAL Human Resources	**$ 2,649,511**	**$ 3,600,612**	**$ 3,028,214**	**$ (572,398)**	**(15.90%)**

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	12.094	9.5	-2.594
Classified	20.	20.	0.0

Expenditures & Other Financing Uses by Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
Office of Accountability					
Adminstration					
Salaries	$ 2,844,170	$ 3,088,133	**$ 3,125,019**	$ 36,886	1.19%
Employee Benefits	829,081	959,385	**1,000,300**	40,915	4.26%
Purchased Services	335,310	414,614	**386,919**	(27,695)	(6.68%)
Materials/Supplies	287,613	322,689	**341,807**	19,118	5.92%
Capital Outlay	54,524	31,200	**27,700**	(3,500)	(11.22%)
Total Adminstration	**4,350,698**	**4,816,021**	**4,881,745**	**65,724**	**1.36%**

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	37.0	37.0	0.0
Classified	11.0	11.0	0.0

Expenditures & Other Financing Uses by Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTIONAL SUPPORT SERVICES					
Adminstration					
Salaries	$ 1,181,861	$ 1,198,252	**$ 1,536,582**	$ 338,330	28.24%
Employee Benefits	355,082	378,868	**525,559**	146,691	38.72%
Purchased Services	25,858	47,903	**27,644**	(20,259)	(42.29%)
Materials/Supplies	18,404	31,701	**51,550**	19,849	62.61%
Capital Outlay	-	4,000	**1,000**	(3,000)	(75.00%)
Total Adminstration	**1,581,205**	**1,660,724**	**2,142,335**	**481,611**	**29.00%**
Multi-School					
Salaries	$ -	$ 1,629,697	**$ 1,191,019**	$ (438,678)	(26.92%)
Employee Benefits	-	496,779	**390,127**	(106,652)	(21.47%)
Purchased Services	-	27,640	**48,487**	20,847	75.42%
Materials/Supplies	-	51,550	**31,701**	(19,849)	(38.50%)
Capital Outlay	-	-	**4,000**	4,000	100.00%
Other	-	1,000	**-**	(1,000)	(100.00%)
Total Multi-School	**-**	**2,206,666**	**1,665,334**	**(541,332)**	**(24.53%)**
Other Financing Uses					
Medicaid Payments to SDE	-	347,338	**380,215**	32,877	9.47%
Total Other Financing Uses	**-**	**347,338**	**380,215**	**32,877**	**9.47%**
Total Instructional Support Services	**$ 1,581,205**	**$ 4,214,728**	**$ 4,187,884**	**(26,844)**	**(0.64%)**

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	46.0	49.406	+3.406
Classified	10.5	12.5	+2.0

2011-12 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.

2013-14 expenditures consist of salaries and operating essentials for our Instructional Support Services division as well as Adult Education and English as a Second Language programs.

2013-14 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	$ 28,047,905	$ 77,055,929	$ 81,910,615	$ 4,773,313	6.19%



General Fund Budgets by School

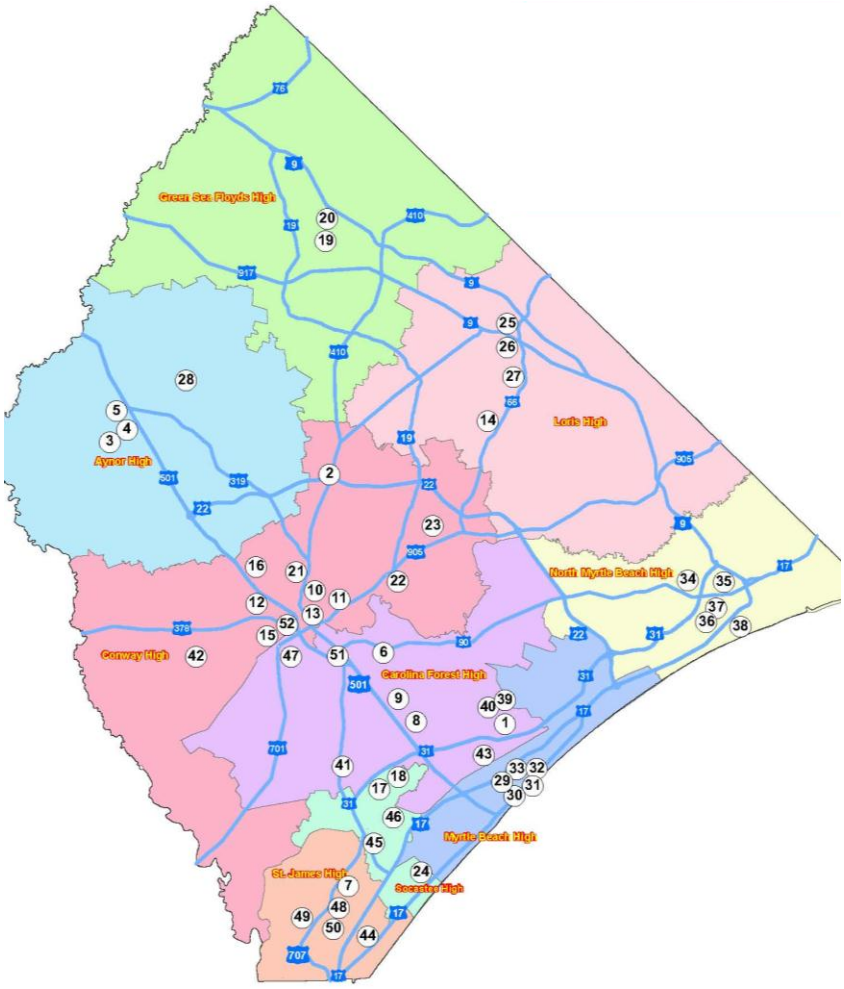
The district is made up of nine attendance areas: Aynor, Carolina Forest, Conway, Green Sea Floyds, Loris, Myrtle Beach, North Myrtle Beach, St. James and Socastee. Each area consists of a high school and the elementary and middle schools that feed into it. The district has 27 elementary, 10 middle, 10 high, two academies and an alternative school across a county that is larger in area than the state of Rhode Island. Students are assigned to schools based on where they live.

School Number & Name

1. Academy of Arts, Science & Tech
2. Academy of Tech & Academics
3. Aynor Elementary
4. Aynor High
5. Aynor Middle
6. Blackwater Middle
7. Burgess Elementary
8. Carolina Forest Elementary
9. Carolina Forest High School
10. Conway Education Center
11. Conway Elementary
12. Conway High
13. Conway Middle
14. Daisy Elementary
15. Old District Office
16. District Office
17. Forestbrook Elementary
18. Forestbrook Middle
19. Green Sea Floyds Elementary
20. Green Sea Floyds High
21. Homewood Elementary School
22. Horry County Education Center
23. Kingston Elementary
24. Lakewood Elementary
25. Loris Elementary
26. Loris High
27. Loris Middle
28. Midland Elem
29. Myrtle Beach Elementary
30. Myrtle Beach High
31. Myrtle Beach Intermediate
32. Myrtle Beach Middle
33. Myrtle Beach Primary
34. North Myrtle Beach Elementary
35. North Myrtle Beach High
36. North Myrtle Bach Intermediate
37. North Myrtle Beach Middle
38. North Myrtle Beach Primary
39. Ocean Bay Elementary
40. Ocean Bay Middle
41. Palmetto Bays Elementary
42. Pee Dee Elementary
43. River Oaks Elementary
44. Seaside Elementary
45. Socastee Elementary
46. Socastee High
47. South Conway Elementary
48. St. James Elementary
49. St. James High
50. St. James Middle
51. Waccamaw Elementary
52. Whittemore Park Middle

High School Attendance Area

- Aynor High
- Carolina Forest High
- Conway High School
- Green Sea Floyds High
- Loris High
- Myrtle Beach High
- North Myrtle Beach High
- Socastee High
- St. James High



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.

2013-2014 Personnel Allocation Formulae
Grades K – 5 Schools

Professional Staff

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

Support Staff

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

2013-2014 Personnel Allocation Formulae
Grades K – 5 Schools (Continued)

Support Staff

Technology Aide	BEP < 800 = 1.0 FTE @ 185 days/7 HPD BEP 800 - 1099 = 1.5 FTE @ 185 days/7 HPD BEP 1100+ = 2.0 FTE @ 185 days/7 HPD
Media Specialist Aide	1.0 FTE @ 185 days/7 HPD
Clerk V – Data Quality	1.0 FTE @ 190 days/7.5 HPD
Bookkeeper III	BEP > 500 = 1.0 FTE @ 240 days/7.5 HPD
Secretary I	BEP > 500 but < 1000 = 1.0 FTE @ 190 days/7.5 HPD BEP ≥ 1000 = 2.0 FTE @ 190 days/7.5 HPD
Day Porter (only for those schools choosing privatized custodial services)	1.0 FTE @ 240 days/8.0 HPD
Staff Custodian (only for those schools choosing privatized custodial services)	BEP ≥ 1000 = 1.0 FTE @ 190 days/8.0 HPD

Rounding Parameters

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

2013-2014 Personnel Allocation Formulae
Grades 6 - 8 Schools
(Except GSFMS)

Professional Staff

Personnel Allocation	Formula
Assistant Principal	BEP < 1000 = 2.0 @ 210 days BEP ≥ 1000 = 3.0 @ 210 days
Guidance Counselor	BEP ≤ 600 = 1.0 @ 205 days BEP > 600 = 1.0 @ 205 days 1.0 @ 190 days
Media Specialist	1.0 FTE @ 190 days
Registered or Licensed Practical Nurse	1.0 FTE @ 190 days
Instructional Coach	1.0 FTE @ 190 days
Principal	1.0 FTE @ 246 days
Grades 6, 7, 8 Teachers	25.25 Average Class Size: TEP @ 190 days

Support Staff

Personnel Allocation	Formula
ISS Aide	1.0 FTE @ 180 days/7 HPD
Media Specialist Aide	1.0 FTE @ 185 days/7 HPD
Bookkeeper III	1.0 FTE @ 240 days/7.5 HPD
Clerk V – Data Quality	1.0 FTE @ 205 days/7.5 HPD
Secretary I	BEP ≥ 1000 = 1.0 FTE @ 190 days/7.5 HPD
Secretary II	1.0 FTE @ 200 days/7.5 HPD
Day Porter (only for those schools choosing privatized custodial services)	1.0 FTE @ 240 days/8.0 HPD
Staff Custodian (only for those schools choosing privatized custodial services)	BEP ≥ 1000 = 1.0 FTE @ 190 days/8.0 HPD

Rounding Parameters

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

2013-2014 Personnel Allocation Formulae
Grades 9 - 12 Schools
(Includes GSFMS)

Professional Staff

Personnel Allocation	Formula
Assistant Principal	BEP < 1000 2.0 @ 220 days 1000 ≤ BEP < 1750 3.0 @ 220 days 1750 ≤ BEP < 2000 4.0 @ 220 days BEP ≥ 2000 5.0 @ 220 days
Guidance Counselor	BEP 401 – 800 = 1.0 @ 220 days 1.0 @ 195 days BEP 801 – 1200 = 1.0 @ 220 days 1.0 @ 195 days 1.0 @ 190 days BEP 1201 – 1600 = 1.0 @ 220 days 1.0 @ 195 days 2.0 @ 190 days BEP 1601 – 2000 = 1.0 @ 220 days 1.0 @ 195 days 3.0 @ 190 days
Media Specialist	1.0 FTE @ 190 days
Registered or Licensed Practical Nurse	1.0 FTE @ 190 days
Instructional Coach	1.0 FTE @ 190 days
Principal	1.0 FTE @ 246 days
Grades 9, 10, 11, 12 Teachers	26.5 Average Class Size: TEP > 750 @ 190 days 24.5 Average Class Size: 600 < TEP < 750 @ 190 days 23.5 Average Class Size: 500 < TEP < 600 @ 190 days 21.5 Average Class Size: 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

2013-2014 Personnel Allocation Formulae
Grades 9 – 12 Schools (continued)

Support Staff

Personnel Allocation	Formula
ISS Aide	1.0 FTE @ 180 days/7 HPD
Aide – Instructional	1.0 FTE @ 185 days/7 HPD
Media Specialist Aide	1.0 FTE @ 185 days/7 HPD
Bookkeeper IV	1.0 FTE @ 240 days/7.5 HPD
Clerk V – Data Quality	1.0 FTE @ 220 days/7.5 HPD
Secretary I – Guidance	1.0 FTE @ 190 days/7.5 HPD
Secretary I	BEP ≤ 1000 = 1.0 FTE @ 190 days/7.5 HPD BEP 1001 – 1300 = 2.0 FTEs @ 190 days/7.5 HPD BEP > 1300 = 3.0 FTEs @ 190 days/7.5 HPD
Secretary II	BEP ≤ 1000 = 1.0 FTE @ 190 days/7.5 HPD BEP > 1000 = 1.0 FTE @ 240 days/7.5 HPD
Day Porter (only for those schools choosing privatized custodial services)	1.0 FTE @ 240 days/8.0 HPD
Staff Custodian (only for those schools choosing privatized custodial services)	BEP ≥ 1000 = 1.0 FTE @ 190 days/8.0 HPD

Rounding Parameters

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

High Schools only:

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

Teaching Allocations have been adjusted for the following:
.50 fte Athletic Director at 220 days
1.0 fte for Band Director at 220 days
1.0 fte for Ag Teacher at 246 days
1.0-1.50 fte for ROTC Instructors at 246 days

2013-2014 Personnel Allocation Formulae
Academies

Professional Staff

Personnel Allocation	Formula
Assistant Principal	1.0 FTE @ 220 days
Guidance Counselor	1.0 FTE @ 220 days
Media Specialist	1.0 FTE @ 190 days
Registered or Licensed Practical Nurse	1.0 FTE @ 190 days
Instructional Coach	1.0 FTE @ 190 days
Principal	1.0 FTE @ 246 days
Teachers (includes Scholars Academy & Early College)	23.5 Average Class Size: TEP > 501 @ 190 days 21.5 Average Class Size: TEP < 500 @ 190 days

Support Staff

Personnel Allocation	Formula
Clerk V – Data Quality	1.0 FTE @ 190 days/7.5 HPD
Bookkeeper II	1.0 FTE @ 240 days/7.5 HPD
ISS Aide	1.0 FTE @ 180 days/7.0 HPD
Secretary I	1.0 FTE @ 190 days/7.5 HPD

Rounding Parameters

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

Grade	45th Day Enrollment
CD	40
K	112
1st	104
2nd	106
3rd	111
4th	108
5th	109
TOTAL	**690**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	50	49	-1
Classified	29	29.5	.5



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,619,098	$ 2,572,618	**$ 2,492,912**	$ (79,706)	(3.10%)
Employee Benefits	854,092	901,773	**903,527**	1,754	0.19%
Purchased Services	41,591	14,403	**15,600**	1,197	8.31%
Materials/Supplies	46,378	48,924	**49,856**	932	1.90%
Capital Outlay	1,381	-	-	-	-
Other	4	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 743,907	$ 548,532	**$ 560,249**	$ 11,717	2.14%
Employee Benefits	285,819	178,105	**188,747**	10,642	5.98%
Purchased Services	80,115	56,626	**59,497**	2,871	5.07%
Materials/Supplies	132,777	128,610	**127,742**	(868)	(0.67%)
Capital Outlay	5,902	-	-	-	-
Other	98	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 40,588	$ 18,872	**$ 13,398**	$ (5,474)	(29.01%)
TOTAL	**$ 4,851,749**	**$ 4,468,463**	**$ 4,411,528**	**$ (56,935)**	**(1.27%)**
45 DAY ADM	673	679	**690**	11	1.62%
EXPENDITURES PER STUDENT	$ 7,209	$ 6,581	**$ 6,394**	$ (187)	(2.85%)

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

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

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

AYNOR ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	21.1%	33.3%	45.6%	78.9%	14.9%	32.5%	52.6%	85.1%
4	10.5%	30.5%	59.0%	89.5%	21.0%	38.1%	41.0%	79.0%
5	17.2%	41.4%	41.4%	82.8%	19.7%	45.3%	35.0%	80.3%

Spring 2011

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	22.3%	26.8%	50.9%	77.7%	19.5%	19.5%	61.1%	80.5%
4	13.0%	36.1%	50.9%	87.0%	10.2%	45.4%	44.4%	89.8%
5	18.0%	44.0%	38.0%	82.0%	26.0%	43.0%	31.0%	74.0%

Spring 2012

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

Spring 2013

Grade	45th Day Enrollment
CD	20
K	105
1st	120
2nd	112
3rd	114
4th	81
5th	90
TOTAL	**642**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	44.5	45.5	1
Classified	25.5	23.5	-2



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 1,987,702	$ 1,994,491	**$ 2,033,860**	$ 39,369	1.97%
Employee Benefits	665,398	731,591	**741,437**	9,846	1.35%
Purchased Services	41,803	20,714	**18,810**	(1,904)	(9.19%)
Materials/Supplies	43,992	45,205	**45,413**	208	0.46%
Capital Outlay	1,287	-	-	-	-
Other	3	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 689,142	$ 578,456	**$ 536,007**	$ (42,449)	(7.34%)
Employee Benefits	258,442	192,927	**186,328**	(6,599)	(3.42%)
Purchased Services	83,579	70,939	**71,047**	108	0.15%
Materials/Supplies	157,403	148,339	**148,002**	(337)	(0.23%)
Capital Outlay	5,266	-	-	-	-
Other	358	408	**423**	15	3.68%
COMMUNITY SERVICES					
Salaries	$ 105	$ -	**$ -**	$ -	-
Employee Benefits	8	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 37,038	$ 21,887	**$ 12,417**	$ (9,470)	(43.27%)
TOTAL	**$ 3,971,526**	**$ 3,804,957**	**$ 3,793,744**	**$ (11,213)**	**(0.29%)**
45 DAY ADM	632	640	**642**	2	0.31%
EXPENDITURES PER STUDENT	$ 6,284	$ 5,945	**$ 5,909**	**$ (36)**	(0.61%)

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

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

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

BURGESS ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	9.3%	23.7%	67.0%	90.7%	4.1%	13.4%	82.5%	95.9%
4	16.7%	28.1%	55.3%	83.3%	14.9%	36.0%	49.1%	85.1%
5	14.6%	31.5%	53.9%	85.4%	13.5%	34.8%	51.7%	86.5%

Spring 2011

Grade	45th Day Enrollment
CD	40
K	150
1st	154
2nd	157
3rd	151
4th	148
5th	147
TOTAL	**947**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	63.5	65.5	2
Classified	32	31.5	-.5



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 3,298,042	$ 2,956,194	**$ 2,991,603**	$ 35,409	1.20%
Employee Benefits	1,077,706	1,010,294	**1,045,702**	35,408	3.50%
Purchased Services	67,016	40,715	**30,000**	(10,715)	(26.32%)
Materials/Supplies	60,561	49,178	**49,923**	745	1.51%
Capital Outlay	423	-	-	-	-
Other	215	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 963,936	$ 689,848	**$ 696,963**	$ 7,115	1.03%
Employee Benefits	381,983	240,129	**253,024**	12,895	5.37%
Purchased Services	113,019	81,156	**92,223**	11,067	13.64%
Materials/Supplies	231,522	225,059	**225,329**	270	0.12%
Capital Outlay	8,260	-	-	-	-
Other	3,338	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 52,170	$ 27,438	**$ 16,686**	$ (10,752)	(39.19%)
TOTAL	**$ 6,258,191**	**$ 5,320,011**	**$ 5,401,453**	**$ 81,442**	**1.53%**
45 DAY ADM	974	948	**947**	(1)	(0.11%)
EXPENDITURES PER STUDENT	$ 6,425	$ 5,612	**$ 5,704**	$ 92	1.64%

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

CAROLINA FOREST ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	13.5%	27.1%	59.4%	86.5%	7.1%	20.0%	72.9%	92.9%
4	10.3%	40.0%	49.7%	89.7%	12.6%	40.6%	46.9%	87.4%
5	8.6%	35.2%	56.2%	91.4%	8.6%	42.0%	49.4%	91.4%

Spring 2011

Grade	45th Day Enrollment
CD	0
K	116
1st	103
2nd	83
3rd	115
4th	108
5th	100
TOTAL	**625**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	45	45	0
Classified	24.5	24.5	0



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,260,636	$ 2,112,104	**$ 2,164,328**	$ 52,224	2.47%
Employee Benefits	713,376	714,655	**751,130**	36,475	5.10%
Purchased Services	39,126	21,226	**19,675**	(1,551)	(7.31%)
Materials/Supplies	30,257	34,734	**32,092**	(2,642)	(7.61%)
Capital Outlay	276	-	**-**	-	-
Other	3	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 774,077	$ 569,167	**$ 574,174**	$ 5,007	0.88%
Employee Benefits	275,552	179,830	**183,706**	3,876	2.16%
Purchased Services	73,314	66,926	**72,115**	5,189	7.75%
Materials/Supplies	185,546	172,416	**175,971**	3,555	2.06%
Capital Outlay	6,874	-	**-**	-	-
Other	8	400	**315**	(85)	(21.25%)
OTHER FINANCING USES					
Transfers	$ 45,046	$ 28,764	**$ 19,117**	$ (9,647)	(33.54%)
TOTAL	**$ 4,404,090**	**$ 3,900,222**	**$ 3,992,623**	**$ 92,401**	**2.37%**
45 DAY ADM	616	610	**625**	15	2.46%
EXPENDITURES PER STUDENT	$ 7,149	$ 6,394	**$ 6,388**	$ (6)	(0.09%)

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

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

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

CONWAY ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	24.5%	31.6%	43.9%	75.5%	17.3%	25.5%	57.1%	82.7%
4	14.6%	35.8%	49.6%	85.4%	15.4%	37.4%	47.2%	84.6%
5	22.5%	35.8%	41.7%	77.5%	23.3%	39.2%	37.5%	76.7%

Spring 2011

Grade	45th Day Enrollment
CD	40
K	104
1st	105
2nd	97
3rd	99
4th	82
5th	86
TOTAL	**613**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	50	50	0
Classified	28	28	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,159,220	$ 2,112,016	**$ 2,194,796**	$ 82,780	3.92%
Employee Benefits	687,214	726,911	**760,580**	33,669	4.63%
Purchased Services	37,116	17,648	**17,700**	52	0.29%
Materials/Supplies	34,475	36,759	**37,231**	472	1.28%
Capital Outlay	258	-	**-**	-	-
Other	418	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 852,928	$ 620,963	**$ 600,947**	$ (20,016)	(3.22%)
Employee Benefits	310,331	207,642	**211,131**	3,489	1.68%
Purchased Services	94,384	80,164	**84,051**	3,887	4.85%
Materials/Supplies	165,200	157,211	**154,792**	(2,419)	(1.54%)
Capital Outlay	5,101	-	**-**	-	-
Other	141	381	**379**	(2)	(0.52%)
OTHER FINANCING USES					
Transfers	$ 47,866	$ 33,294	**$ 19,846**	$ (13,448)	(40.39%)
TOTAL	**$ 4,394,651**	**$ 3,992,989**	**$ 4,081,453**	**$ 88,464**	**2.22%**
45 DAY ADM	605	598	**613**	15	2.51%
EXPENDITURES PER STUDENT	$ 7,264	$ 6,677	**$ 6,658**	$ (19)	(0.29%)

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

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

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

DAISY ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	16.1%	26.4%	57.5%	83.9%	19.5%	26.4%	54.0%	80.5%
4	15.8%	31.6%	52.6%	84.2%	25.3%	32.6%	42.1%	74.7%
5	16.1%	43.7%	40.2%	83.9%	26.4%	48.3%	25.3%	73.6%

Spring 2011

Grade	45th Day Enrollment
CD	40
K	144
1st	126
2nd	152
3rd	160
4th	128
5th	150
TOTAL	**900**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	67.163	65.563	-1.6
Classified	32	32	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 3,553,206	$ 3,249,833	**$ 3,275,555**	$ 25,722	0.79%
Employee Benefits	1,133,951	1,071,583	**1,117,176**	45,593	4.25%
Purchased Services	58,896	34,896	**28,403**	(6,493)	(18.61%)
Materials/Supplies	47,142	51,855	**50,944**	(911)	(1.76%)
Capital Outlay	408	-	**-**	-	-
Other	4	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 892,660	$ 745,640	**$ 675,501**	$ (70,139)	(9.41%)
Employee Benefits	334,626	256,986	**239,822**	(17,164)	(6.68%)
Purchased Services	101,894	84,142	**85,983**	1,841	2.19%
Materials/Supplies	247,065	223,071	**237,691**	14,620	6.55%
Capital Outlay	17,084	-	**-**	-	-
Other	12	-	**-**	-	-
OTHER FINANCING USES					
Transfers	$ 52,806	$ 28,181	**$ 18,317**	$ (9,864)	(35.00%)
TOTAL	**$ 6,439,752**	**$ 5,746,187**	**$ 5,729,392**	**$ (16,795)**	**(0.29%)**
45 DAY ADM	894	901	**900**	(1)	(0.11%)
EXPENDITURES PER STUDENT	$ 7,203	$ 6,378	**$ 6,366**	$ (12)	(0.18%)

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

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

FOREST BROOK ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	4.8%	15.6%	79.6%	95.2%	3.4%	15.1%	81.5%	96.6%
4	2.9%	18.0%	79.1%	97.1%	6.5%	26.6%	66.9%	93.5%
5	6.2%	18.6%	75.2%	93.8%	3.9%	30.2%	65.9%	96.1%

Spring 2011

Grade	45th Day Enrollment
CD	40
K	99
1st	98
2nd	89
3rd	87
4th	97
5th	91
TOTAL	**601**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	51	49	-2
Classified	26	26	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,074,970	$ 2,067,042	**$ 1,984,877**	$ (82,165)	(3.98%)
Employee Benefits	662,581	698,684	**697,989**	(695)	(0.10%)
Purchased Services	38,256	19,682	**16,600**	(3,082)	(15.66%)
Materials/Supplies	43,501	48,523	**41,248**	(7,275)	(14.99%)
Capital Outlay	277	-	**-**	-	-
Other	3	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 823,425	$ 557,373	**$ 555,780**	$ (1,593)	(0.29%)
Employee Benefits	311,864	178,607	**180,971**	2,364	1.32%
Purchased Services	82,603	67,287	**72,135**	4,848	7.20%
Materials/Supplies	149,018	124,827	**126,227**	1,400	1.12%
Capital Outlay	5,404	-	**-**	-	-
Other	169	-	**-**	-	-
OTHER FINANCING USES					
Transfers	$ 44,600	$ 28,134	**$ 18,001**	$ (10,133)	(36.02%)
TOTAL	**$ 4,236,672**	**$ 3,790,159**	**$ 3,693,828**	**$ (96,331)**	**(2.54%)**
45 DAY ADM	640	631	**601**	(30)	(4.75%)
EXPENDITURES PER STUDENT	$ 6,620	$ 6,007	**$ 6,146**	$ 140	2.32%

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

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GREEN SEA FLOYDS ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	29.4%	32.4%	38.2%	70.6%	18.6%	19.6%	61.8%	81.4%
4	15.7%	27.0%	57.3%	84.3%	20.2%	25.8%	53.9%	79.8%
5	35.0%	29.0%	36.0%	65.0%	24.0%	45.0%	31.0%	76.0%

Spring 2011

Grade	45th Day Enrollment
CD	40
K	108
1st	97
2nd	95
3rd	103
4th	92
5th	109
TOTAL	**644**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	50	47	-3
Classified	31.5	29	-2.5

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,173,423	$ 1,965,375	**$ 1,844,497**	$ (120,878)	(6.15%)
Employee Benefits	687,652	688,680	**654,975**	(33,705)	(4.89%)
Purchased Services	42,130	19,470	**19,500**	30	0.15%
Materials/Supplies	33,542	39,046	**39,158**	112	0.29%
Capital Outlay	1,903	-	-	-	-
Other	3	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 703,746	$ 568,796	**$ 571,764**	$ 2,968	0.52%
Employee Benefits	261,973	192,366	**197,475**	5,109	2.66%
Purchased Services	184,607	68,986	**74,327**	5,341	7.74%
Materials/Supplies	177,715	172,640	**177,910**	5,270	3.05%
Capital Outlay	23,276	-	-	-	-
Other	97	-	-	-	-
COMMUNITY SERVICE:					
Salaries	$ 28	$ -	**$ -**	$ -	-
Employee Benefits	2	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 43,058	$ 25,883	**$ 16,856**	$ (9,027)	(34.88%)
TOTAL	**$ 4,333,156**	**$ 3,741,242**	**$ 3,596,462**	**$ (144,780)**	**(3.87%)**
45 DAY ADM	650	639	**644**	5	0.78%
EXPENDITURES PER STUDENT	$ 6,666	$ 5,855	**$ 5,585**	$ (270)	(4.62%)

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HOMEWOOD ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	30.1%	23.3%	46.6%	69.9%	24.3%	37.9%	37.9%	75.7%
4	19.6%	47.1%	33.3%	80.4%	29.4%	41.2%	29.4%	70.6%
5	26.6%	43.1%	30.3%	73.4%	27.5%	51.4%	21.1%	72.5%

Spring 2011

Grade	45th Day Enrollment
CD	40
K	110
1st	137
2nd	100
3rd	93
4th	102
5th	87
TOTAL	**669**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	46	46	0
Classified	24	23	-1



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,131,521	$ 2,114,678	**$ 2,110,846**	$ (3,832)	(0.18%)
Employee Benefits	717,919	759,811	**765,471**	5,660	0.74%
Purchased Services	34,856	16,922	**16,000**	(922)	(5.45%)
Materials/Supplies	40,210	44,392	**44,458**	66	0.15%
Capital Outlay	276	-	-	-	-
Other	3	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 698,825	$ 513,862	**$ 476,646**	$ (37,216)	(7.24%)
Employee Benefits	281,550	189,125	**174,990**	(14,135)	(7.47%)
Purchased Services	154,206	149,480	**152,488**	3,008	2.01%
Materials/Supplies	152,689	136,207	**138,585**	2,378	1.75%
Capital Outlay	5,417	-	-	-	-
Other	8	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 43,775	$ 27,038	**$ 18,410**	$ (8,628)	(31.91%)
TOTAL	**$ 4,261,257**	**$ 3,951,515**	**$ 3,897,894**	**$ (53,621)**	**(1.36%)**
45 DAY ADM	644	681	**669**	(12)	(1.76%)
EXPENDITURES PER STUDENT	$ 6,617	$ 5,803	**$ 5,826**	$ 24	0.41%

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KINGSTON ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	**% Not Met**	**% Met**	**% Exemplary**	**% Pass**	**% Not Met**	**% Met**	**% Exemplary**	**% Pass**
3	26.7%	19.8%	53.5%	73.3%	18.8%	21.8%	59.4%	81.2%
4	16.7%	28.4%	54.9%	83.3%	22.0%	41.0%	37.0%	78.0%
5	24.7%	29.9%	45.4%	75.3%	23.7%	45.4%	30.9%	76.3%

Spring 2011

Grade	45th Day Enrollment
CD	40
K	143
1st	156
2nd	157
3rd	172
4th	131
5th	140
TOTAL	**939**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	62.5	62.5	0
Classified	29.5	29.5	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	$ 2,807,008	$ 2,847,256	**$ 2,846,776**	$ (480)	(0.02%)
Employee Benefits	875,068	937,953	**955,668**	17,715	1.89%
Purchased Services	47,602	26,902	**21,605**	(5,297)	(19.69%)
Materials/Supplies	41,178	48,144	**50,776**	2,632	5.47%
Capital Outlay	368	-	-	-	-
Other	84	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 827,640	$ 685,750	**$ 692,296**	$ 6,546	0.95%
Employee Benefits	322,793	229,652	**236,424**	6,772	2.95%
Purchased Services	111,766	92,463	**104,902**	12,439	13.45%
Materials/Supplies	227,959	223,468	**232,865**	9,397	4.21%
Capital Outlay	8,933	-	-	-	-
Other	11	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 49,363	$ 27,540	**$ 18,210**	$ (9,330)	(33.88%)
TOTAL	**$ 5,319,773**	**$ 5,119,128**	**$ 5,159,522**	**$ 40,394**	**0.78%**
45 DAY ADM	879	868	**939**	71	8.18%
EXPENDITURES PER STUDENT	$ 6,052	$ 5,898	**$ 5,495**	$ (403)	(6.83%)

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

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LAKEWOOD ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	**% Not Met**	**% Met**	**% Exemplary**	**% Pass**	**% Not Met**	**% Met**	**% Exemplary**	**% Pass**
3	29.5%	19.7%	50.8%	70.5%	8.2%	22.1%	69.7%	91.8%
4	5.1%	27.0%	67.9%	94.9%	9.5%	32.8%	57.7%	90.5%
5	5.7%	18.0%	76.2%	94.3%	5.8%	44.6%	49.6%	94.2%

Spring 2011

Grade	45th Day Enrollment
CD	40
K	119
1st	117
2nd	104
3rd	114
4th	97
5th	115
TOTAL	**706**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	58.5	58	-.5
Classified	36.5	35	-1.5

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,855,953	$ 2,583,998	**$ 2,531,564**	$ (52,434)	(2.03%)
Employee Benefits	924,273	898,207	**882,501**	(15,706)	(1.75%)
Purchased Services	51,609	24,205	**16,000**	(8,205)	(33.90%)
Materials/Supplies	41,163	40,240	**38,388**	(1,852)	(4.60%)
Capital Outlay	2,060	-	**-**	-	-
Other	4	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 892,303	$ 517,437	**$ 534,821**	$ 17,384	3.36%
Employee Benefits	333,204	171,601	**175,311**	3,710	2.16%
Purchased Services	91,519	62,217	**76,558**	14,341	23.05%
Materials/Supplies	196,096	186,465	**239,784**	53,319	28.59%
Capital Outlay	6,333	-	**-**	-	-
Other	134	386	**387**	1	0.26%
OTHER FINANCING USES					
Transfers	$ 58,635	$ 37,047	**$ 19,447**	$ (17,600)	(47.51%)
TOTAL	**$ 5,453,287**	**$ 4,521,803**	**$ 4,514,761**	**$ (7,042)**	**(0.16%)**
45 DAY ADM	717	707	**706**	(1)	(0.14%)
EXPENDITURES PER STUDENT	$ 7,606	$ 6,396	**$ 6,395**	$ (1)	(0.01%)

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LORIS ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	28.6%	24.4%	47.1%	71.4%	25.2%	26.1%	48.7%	74.8%
4	17.2%	39.3%	43.4%	82.8%	28.7%	39.3%	32.0%	71.3%
5	33.3%	40.7%	25.9%	66.7%	28.9%	48.1%	23.0%	71.1%

Spring 2011

Grade	45th Day Enrollment
CD	20
K	85
1st	106
2nd	78
3rd	74
4th	89
5th	80
TOTAL	**532**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	39	40	1
Classified	21.5	21.5	0



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	$ 1,703,855	$ 1,754,784	**$ 1,821,814**	$ 67,030	3.82%
Employee Benefits	578,322	630,756	**665,018**	34,262	5.43%
Purchased Services	27,342	12,390	**12,600**	210	1.69%
Materials/Supplies	31,652	35,120	**35,563**	443	1.26%
Capital Outlay	214	-	-	-	-
Other	2	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 672,121	$ 537,810	**$ 542,824**	$ 5,014	0.93%
Employee Benefits	258,751	193,771	**203,197**	9,426	4.86%
Purchased Services	61,718	53,737	**55,864**	2,127	3.96%
Materials/Supplies	120,076	113,226	**114,997**	1,771	1.56%
Capital Outlay	4,296	-	-	-	-
Other	7	-	-	-	-
COMMUNITY SERVICES:					
Salaries	$ 107	$ -	**$ -**	$ -	-
Employee Benefits	8	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 32,720	$ 20,351	**$ 11,392**	$ (8,959)	(44.02%)
TOTAL	**$ 3,491,192**	**$ 3,351,945**	**$ 3,463,269**	**$ 111,324**	**3.32%**
45 DAY ADM	513	537	**532**	(5)	(0.93%)
EXPENDITURES PER STUDENT	$ 6,805	$ 6,242	**$ 6,510**	$ 268	4.29%

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MIDLAND ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	12.0%	26.7%	61.3%	88.0%	6.7%	28.0%	65.3%	93.3%
4	10.0%	35.0%	55.0%	90.0%	17.5%	38.8%	43.8%	82.5%
5	7.1%	34.5%	58.3%	92.9%	15.5%	42.9%	41.7%	84.5%

Spring 2011

Grade	45th Day Enrollment
2nd	363
3rd	341
TOTAL	**704**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	50.5	52.5	2
Classified	20.5	21.5	1

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	$ 2,389,138	$ 2,199,291	**$ 2,320,290**	$ 120,999	5.50%
Employee Benefits	758,905	733,469	**770,287**	36,818	5.02%
Purchased Services	46,943	21,561	**22,000**	439	2.04%
Materials/Supplies	40,327	37,813	**42,750**	4,937	13.06%
Capital Outlay	310	-	-	-	-
Other	3	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 674,627	$ 565,742	**$ 614,302**	$ 48,560	8.58%
Employee Benefits	260,882	196,784	**207,968**	11,184	5.68%
Purchased Services	191,546	73,589	**77,695**	4,106	5.58%
Materials/Supplies	197,702	173,742	**176,776**	3,034	1.75%
Capital Outlay	21,692	-	-	-	-
Other	677	636	**711**	75	11.79%
OTHER FINANCING USES					
Transfers	$ 39,993	$ 22,236	**$ 13,435**	$ (8,801)	(39.58%)
TOTAL	**$ 4,622,746**	**$ 4,024,863**	**$ 4,246,214**	**$ 221,351**	**5.50%**
45 DAY ADM	658	671	**704**	33	4.92%
EXPENDITURES PER STUDENT	$ 7,025	$ 5,998	**$ 6,032**	$ 33	0.55%

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MYRTLE BEACH ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	**% Not Met**	**% Met**	**% Exemplary**	**% Pass**	**% Not Met**	**% Met**	**% Exemplary**	**% Pass**
3	25.4%	25.4%	49.1%	74.6%	23.3%	26.7%	50.0%	76.7%

Spring 2011

Grade	45th Day Enrollment
4th	337
5th	329
TOTAL	**666**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	53	51	-2
Classified	19.5	19.5	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,355,814	$ 2,283,702	**$ 2,233,417**	$ (50,285)	(2.20%)
Employee Benefits	747,029	757,895	**773,892**	15,997	2.11%
Purchased Services	44,850	20,478	**21,500**	1,022	4.99%
Materials/Supplies	28,891	35,326	**33,688**	(1,638)	(4.64%)
Capital Outlay	6,535	2,554	**3,200**	646	25.29%
Other	113	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 661,226	$ 524,148	**$ 523,728**	$ (420)	(0.08%)
Employee Benefits	265,277	179,906	**181,978**	2,072	1.15%
Purchased Services	154,421	114,322	**49,965**	(64,357)	(56.29%)
Materials/Supplies	165,212	134,104	**150,135**	16,031	11.95%
Capital Outlay	23,088	-	-	-	-
Other	151	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 41,763	$ 21,444	**$ 14,987**	$ (6,457)	(30.11%)
TOTAL	**$ 4,494,369**	**$ 4,073,879**	**$ 3,986,490**	**$ (87,389)**	**(2.15%)**
45 DAY ADM	664	665	**666**	1	0.15%
EXPENDITURES PER STUDENT	$ 6,769	$ 6,126	**$ 5,986**	$ (140)	(2.29%)

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MYRTLE BEACH INTERMEDIATE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
4	19.4%	39.4%	41.2%	80.6%	25.4%	34.9%	39.8%	74.6%
5	28.0%	34.4%	37.6%	72.0%	23.0%	42.2%	34.8%	77.0%

Spring 2011

Grade	45th Day Enrollment
CD	180
K	360
1st	365
TOTAL	**905**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	63	63	0
Classified	48.5	46.5	-2

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	$ 2,703,818	$ 2,514,235	**$ 2,527,001**	$ 12,766	0.51%
Employee Benefits	904,402	899,896	**933,341**	33,445	3.72%
Purchased Services	40,866	17,015	**17,400**	385	2.26%
Materials/Supplies	49,429	63,694	**65,687**	1,993	3.13%
Capital Outlay	1,214	8,028	**8,160**	132	1.64%
Other	1,367	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 877,690	$ 634,034	**$ 635,392**	$ 1,358	0.21%
Employee Benefits	341,166	221,706	**221,276**	(430)	(0.19%)
Purchased Services	106,537	61,101	**68,323**	7,222	11.82%
Materials/Supplies	218,081	196,660	**203,647**	6,987	3.55%
Capital Outlay	15,416	-	-	-	-
Other	122	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 51,070	$ 30,724	**$ 21,128**	$ (9,596)	(31.23%)
TOTAL	**$ 5,311,178**	**$ 4,647,093**	**$ 4,701,355**	**$ 54,262**	**1.17%**
45 DAY ADM	855	**897**	**905**	8	0.89%
EXPENDITURES PER STUDENT	$ 6,212	$ 5,181	**$ 5,195**	$ 14	0.27%

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MYRTLE BEACH PRIMARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

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

Spring 2011

Grade	45th Day Enrollment
2nd	338
3rd	343
TOTAL	**681**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	50	48	-2
Classified	19	20	1

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,496,324	$ 2,444,515	**$ 2,383,491**	$ (61,024)	(2.50%)
Employee Benefits	762,644	787,132	**790,455**	3,323	0.42%
Purchased Services	38,716	19,834	**16,667**	(3,167)	(15.97%)
Materials/Supplies	34,250	38,297	**35,325**	(2,972)	(7.76%)
Capital Outlay	1,973	1,613	**1,479**	(134)	(8.31%)
Other	3	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 765,523	$ 583,492	**$ 555,757**	$ (27,735)	(4.75%)
Employee Benefits	307,614	216,832	**214,018**	(2,814)	(1.30%)
Purchased Services	79,724	67,338	**68,141**	803	1.19%
Materials/Supplies	211,132	169,431	**172,479**	3,048	1.80%
Capital Outlay	12,183	-	**-**	-	-
Other	8	-	**-**	-	-
OTHER FINANCING USES					
Transfers	$ 39,957	$ 23,654	**$ 15,387**	$ (8,267)	(34.95%)
TOTAL	**$ 4,750,051**	$ 4,352,138	**$ 4,253,199**	**$ (98,939)**	**(2.27%)**
45 DAY ADM	655	705	**681**	(24)	(3.40%)
EXPENDITURES PER STUDENT	$ 655	$ 705	**$ 681**	$ (24)	(3.40%)

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

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

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

NORTH MYRTLE BEACH ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	29.1%	29.7%	41.2%	70.9%	15.5%	26.0%	58.5%	84.5%

Spring 2013

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	18.8%	34.0%	47.2%	81.2%	14.9%	23.9%	61.2%	85.1%

Spring 2012

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

Spring 2011

Grade	45th Day Enrollment
4th	358
5th	312
TOTAL	**670**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	41	43	2
Classified	18	17.5	-.5

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	$ 2,159,608	$ 1,837,830	**$ 1,940,253**	$ 102,423	5.57%
Employee Benefits	673,998	607,885	**651,793**	43,908	7.22%
Purchased Services	42,961	19,507	**17,000**	(2,507)	(12.85%)
Materials/Supplies	36,740	28,822	**30,708**	1,886	6.54%
Capital Outlay	313	-	-	-	-
Other	3	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 816,325	$ 582,437	**$ 583,562**	$ 1,125	0.19%
Employee Benefits	315,753	212,465	**222,349**	9,884	4.65%
Purchased Services	85,481	67,991	**68,783**	792	1.16%
Materials/Supplies	179,023	147,949	**162,660**	14,711	9.94%
Capital Outlay	6,026	-	-	-	-
Other	38	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 39,764	$ 20,612	**$ 12,227**	$ (8,385)	(40.68%)
TOTAL	**$ 4,356,033**	**$ 3,525,498**	**$ 3,689,335**	**$ 163,837**	**4.65%**
45 DAY ADM	711	656	**670**	14	2.13%
EXPENDITURES PER STUDENT	$ 6,127	$ 5,374	**$ 5,506**	**$ 132**	2.46%

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

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NORTH MYRTLE BEACH INTERMEDIATE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

	Mathematics				English Language Arts			
Grade	**% Not Met**	**% Met**	**% Exemplary**	**% Pass**	**% Not Met**	**% Met**	**% Exemplary**	**% Pass**
4	17.8%	41.0%	41.3%	82.2%	19.4%	36.6%	43.9%	80.6%
5	20.1%	36.6%	43.3%	79.9%	13.1%	39.0%	48.0%	86.9%

Spring 2013

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

Spring 2012

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

Spring 2011

Grade	45th Day Enrollment
CD	160
K	354
1st	380
TOTAL	**894**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	60.5	59.5	-1
Classified	50.6	49.1	-1.5



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	$ 2,860,007	$ 2,794,385	**$ 2,786,442**	$ (7,943)	(0.28%)
Employee Benefits	979,539	1,074,963	**1,079,091**	4,128	0.38%
Purchased Services	45,460	23,434	**24,789**	1,355	5.78%
Materials/Supplies	40,309	50,424	**49,931**	(493)	(0.98%)
Capital Outlay	1,463	1,053	**1,092**	39	3.70%
Other	3	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 892,737	$ 639,825	**$ 636,391**	$ (3,434)	(0.54%)
Employee Benefits	338,009	197,579	**206,473**	8,894	4.50%
Purchased Services	103,974	78,623	**86,307**	7,684	9.77%
Materials/Supplies	194,487	179,107	**185,037**	5,930	3.31%
Capital Outlay	9,751	4,200	**2,356**	(1,844)	(43.90%)
Other	389	527	**547**	20	3.80%
COMMUNITY SERVICES:					
Salaries	$ 467	$ -	**$ -**	$ -	-
Employee Benefits	36	-	**-**	-	-
OTHER FINANCING USES					
Transfers	$ 53,092	$ 32,042	**$ 20,939**	$ (11,103)	(34.65%)
TOTAL	**$ 5,519,724**	**$ 5,076,162**	**$ 5,079,395**	**$ 3,233**	**0.06%**
45 DAY ADM	838	837	**894**	57	6.81%
EXPENDITURES PER STUDENT	$ 6,587	$ 6,065	**$ 5,682**	$ (383)	(6.32%)

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

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NORTH MYRTLE BEACH PRIMARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

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

Spring 2011

Grade	45th Day Enrollment
CD	20
K	113
1st	113
2nd	105
3rd	101
4th	109
5th	118
TOTAL	**679**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	47	47	0
Classified	25.5	24.5	-1

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	$ 3,713,180	$ 2,180,744	**$ 2,211,354**	$ 30,610	1.40%
Employee Benefits	1,197,047	747,796	**735,278**	(12,518)	(1.67%)
Purchased Service	51,793	14,718	**17,000**	2,282	15.50%
Materials/Supplies	63,973	46,759	**48,405**	1,646	3.52%
Capital Outlay	7,009	-	-	-	-
Other	5	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 993,336	$ 566,059	**$ 546,043**	$ (20,016)	(3.54%)
Employee Benefits	386,416	196,204	**198,860**	2,656	1.35%
Purchased Services	211,278	106,256	**112,821**	6,565	6.18%
Materials/Supplies	209,283	200,835	**201,911**	1,076	0.54%
Capital Outlay	19,656	-	-	-	-
Other	15	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 57,512	$ 28,233	**$ 13,787**	$ (14,446)	(51.17%)
TOTAL	**$ 6,910,501**	**$ 4,087,604**	**$ 4,085,459**	**$ (2,145)**	**(0.05%)**
45 DAY ADM	1151	667	**679**	12	1.80%
EXPENDITURES PER STUDENT	$ 6,004	$ 6,128	**$ 6,017**	**$ (111)**	(1.82%)

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OCEAN BAY ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	24.1%	26.5%	49.4%	75.9%	15.2%	20.1%	64.6%	84.8%
4	7.6%	26.1%	66.3%	92.4%	8.8%	31.9%	59.3%	91.2%
5	19.5%	35.7%	44.8%	80.5%	16.2%	38.1%	45.7%	83.8%

Spring 2011

Grade	45th Day Enrollment
CD	40
K	101
1st	119
2nd	80
3rd	91
4th	74
5th	90
TOTAL	**595**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	50	49	-1
Classified	32	31.5	-.5



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,433,628	$ 2,228,294	**$ 2,159,655**	$ (68,639)	(3.08%)
Employee Benefits	783,390	789,674	**778,845**	(10,829)	(1.37%)
Purchased Services	37,421	17,301	**15,198**	(2,103)	(12.16%)
Materials/Supplies	33,773	36,577	**41,314**	4,737	12.95%
Capital Outlay	277	-	**-**	-	-
Other	3	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 715,427	$ 559,228	**$ 578,471**	$ 19,243	3.44%
Employee Benefits	267,754	188,058	**207,068**	19,010	10.11%
Purchased Services	92,374	88,591	**91,265**	2,674	3.02%
Materials/Supplies	156,845	138,890	**144,787**	5,897	4.25%
Capital Outlay	4,878	-	**-**	-	-
Other	7	-	**-**	-	-
OTHER FINANCING USES					
Transfers	$ 44,459	$ 27,371	**$ 16,719**	$ (10,652)	(38.92%)
TOTAL	**$ 4,570,236**	**$ 4,073,984**	**$ 4,033,322**	**$ (40,662)**	**(1.00%)**
45 DAY ADM	524	584	**595**	11	1.88%
EXPENDITURES PER STUDENT	$ 8,722	$ 6,976	**$ 6,779**	$ (197)	(2.83%)

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PALMETTO BAYS ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	24.4%	24.4%	51.2%	75.6%	12.8%	22.1%	65.1%	87.2%
4	14.4%	45.6%	40.0%	85.6%	21.1%	46.7%	32.2%	78.9%
5	20.2%	40.5%	39.3%	79.8%	19.0%	40.5%	40.5%	81.0%

Spring 2011

Grade	45th Day Enrollment
CD	80
K	130
1st	105
2nd	131
3rd	111
4th	124
5th	112
TOTAL	**793**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	57	54	-3
Classified	35	34	-1

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,324,819	$ 2,218,509	**$ 2,086,223**	$ (132,286)	(5.96%)
Employee Benefits	729,663	750,668	**724,628**	(26,040)	(3.47%)
Purchased Services	37,946	15,120	**16,408**	1,288	8.52%
Materials/Supplies	32,517	27,537	**33,677**	6,140	22.30%
Capital Outlay	326	-	-	-	-
Other	96	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 794,100	$ 581,044	**$ 595,405**	$ 14,361	2.47%
Employee Benefits	317,742	205,471	**210,496**	5,025	2.45%
Purchased Services	95,891	79,144	**94,566**	15,422	19.49%
Materials/Supplies	183,803	191,909	**182,429**	(9,480)	(4.94%)
Capital Outlay	6,226	-	-	-	-
Other	10	-	-	-	-
COMMUNITY SERVICES:					
Salaries	$ 801	$ -	**$ -**	$ -	-
Employee Benefits	71	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 62,144	$ 43,007	**$ 27,357**	$ (15,650)	(36.39%)
TOTAL	**$ 4,586,155**	**$ 4,112,409**	**$ 3,971,189**	**$ (141,220)**	**(3.43%)**
45 DAY ADM	744	760	**793**	33	4.34%
EXPENDITURES PER STUDENT	$ 6,164	$ 5,411	**$ 5,008**	$ (403)	(7.45%)

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PEE DEE ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	41.7%	35.2%	23.1%	58.3%	29.4%	33.3%	37.3%	70.6%
4	21.7%	37.0%	41.3%	78.3%	21.1%	52.2%	26.7%	78.9%
5	26.3%	42.4%	31.3%	73.7%	32.7%	35.7%	31.6%	37.3%

Spring 2011

Grade	45th Day Enrollment
CD	20
K	118
1st	118
2nd	119
3rd	94
4th	87
5th	106
TOTAL	**662**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	44	46	2
Classified	25.5	26	.5



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ -	$ 1,980,594	**$ 2,122,052**	$ 141,458	7.14%
Employee Benefits	-	695,366	**772,067**	76,701	11.03%
Purchased Services	-	13,380	**17,100**	3,720	27.80%
Materials/Supplies	9,047	59,311	**49,885**	(9,426)	(15.89%)
SUPPORT SERVICES:					
Salaries	$ 50,435	$ 555,590	**$ 563,564**	$ 7,974	1.44%
Employee Benefits	12,636	165,250	**170,636**	5,386	3.26%
Purchased Services	3,978	59,063	**68,889**	9,826	16.64%
Materials/Supplies	6,684	173,736	**189,031**	15,295	8.80%
Capital Outlay	151,667	1,295	**1,500**	205	15.83%
OTHER FINANCING USES					
Transfers	$ -	$ 27,371	**$ 9,839**	$ (17,532)	(64.05%)
TOTAL	**$ 234,447**	$ 3,730,956	**$ 3,964,563**	$ 233,607	6.26%
45 DAY ADM	-	619	**662**	43	6.95%
EXPENDITURES PER STUDENT	$ -	$ 6,027	**$ 5,989**	$ (39)	(0.64%)

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 an percentage of students meeting state standards on PASS.*

RIVER OAKS ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

♦ New School No Testing Data Available Prior to 2013

Grade	45th Day Enrollment
CD	20
K	112
1st	97
2nd	111
3rd	114
4th	114
5th	131
TOTAL	**699**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	51.5	50.5	-1
Classified	23	25	2



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,670,371	$ 2,599,567	**$ 2,642,478**	$ 42,911	1.65%
Employee Benefits	861,999	886,727	**930,772**	44,045	4.97%
Purchased Services	46,069	20,519	**20,100**	(419)	(2.04%)
Materials/Supplies	28,792	36,953	**36,215**	(738)	(2.00%)
Capital Outlay	11,740	-	-	-	-
Other	3	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 686,175	$ 479,852	**$ 473,133**	$ (6,719)	(1.40%)
Employee Benefits	268,614	167,838	**172,895**	5,057	3.01%
Purchased Services	150,403	134,715	**140,924**	6,209	4.61%
Materials/Supplies	148,167	143,258	**147,189**	3,931	2.74%
Capital Outlay	7,573	-	-	-	-
Other	9	-	-	-	-
COMMUNITY SERVICES:					
Salaries	$ 37	$ -	**$ -**	$ -	-
Employee Benefits	8	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 42,469	$ 22,456	**$ 14,524**	$ (7,932)	(35.32%)
TOTAL	**$ 4,922,430**	**$ 4,491,885**	**$ 4,578,230**	**$ 86,345**	**1.92%**
45 DAY ADM	726	708	**699**	(9)	(1.27%)
EXPENDITURES PER STUDENT	$ 6,780	$ 6,344	**$ 6,550**	$ 205	3.23%

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

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

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

SEASIDE ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	22.5%	32.5%	45.0%	77.5%	13.3%	21.7%	65.0%	86.7%
4	6.4%	26.4%	67.3%	93.6%	10.9%	27.3%	61.8%	89.1%
5	12.3%	37.7%	50.0%	87.7%	11.5%	35.2%	53.3%	88.5%

Spring 2011

Grade	45th Day Enrollment
CD	60
K	123
1st	139
2nd	116
3rd	104
4th	107
5th	100
TOTAL	**749**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	53	56	3
Classified	27.5	29.5	2



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	$ 2,472,673	$ 2,297,204	**$ 2,460,368**	$ 163,164	7.10%
Employee Benefits	781,842	789,129	**856,783**	67,654	8.57%
Purchased Services	39,138	17,392	**16,800**	(592)	(3.40%)
Materials/Supplies	30,531	33,965	**35,991**	2,026	5.96%
Capital Outlay	310	-	**-**	-	-
Other	3	600	**600**	-	-
SUPPORT SERVICES:					
Salaries	$ 739,922	$ 568,062	**$ 587,322**	$ 19,260	3.39%
Employee Benefits	295,419	209,789	**218,759**	8,970	4.28%
Purchased Services	78,586	59,356	**60,154**	798	1.34%
Materials/Supplies	201,738	188,712	**199,298**	10,586	5.61%
Capital Outlay	12,974	-	**-**	-	-
Other	9	-	**-**	-	-
OTHER FINANCING USES					
Transfers	$ 46,157	$ 28,747	**$ 18,392**	$ (10,355)	(36.02%)
TOTAL	**$ 4,699,302**	$ 4,192,956	**$ 4,454,467**	**$ 261,511**	**6.24%**
45 DAY ADM	662	736	**749**	13	1.77%
EXPENDITURES PER STUDENT	$ 7,099	$ 5,697	**$ 5,947**	$ 250	4.39%

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

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

SOCASTEE ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	17.6%	21.6%	60.8%	82.4%	9.8%	25.5%	64.7%	90.2%
4	5.7%	33.3%	60.9%	94.3%	14.0%	33.7%	52.3%	86.0%
5	9.3%	20.9%	69.8%	90.7%	11.9%	41.7%	46.4%	88.1%

Spring 2011

Grade	45th Day Enrollment
CD	60
K	92
1st	98
2nd	74
3rd	83
4th	87
5th	77
TOTAL	**571**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	53	53	0
Classified	33	34	1

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,390,947	$ 2,299,746	**$ 2,415,275**	$ 115,529	5.02%
Employee Benefits	776,296	785,026	**859,785**	74,759	9.52%
Purchased Services	43,745	14,351	**14,677**	326	2.27%
Materials/Supplies	25,464	33,669	**35,856**	2,187	6.50%
Capital Outlay	2,581	991	**1,000**	9	0.91%
Other	4	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 765,382	$ 542,796	**$ 547,666**	$ 4,870	0.90%
Employee Benefits	287,521	195,081	**200,821**	5,740	2.94%
Purchased Services	80,003	75,293	**77,728**	2,435	3.23%
Materials/Supplies	171,030	169,480	**178,898**	9,418	5.56%
Capital Outlay	4,742	-	**-**	-	-
Other	285	-	**-**	-	-
OTHER FINANCING USES					
Transfers	$ 49,623	$ 31,353	**$ 19,207**	$ (12,146)	(38.74%)
TOTAL	**$ 4,597,622**	**$ 4,147,786**	**$ 4,350,913**	**$ 203,127**	**4.90%**
45 DAY ADM	535	573	**571**	(2)	(0.35%)
EXPENDITURES PER STUDENT	$ 8,594	$ 7,239	**$ 7,620**	$ 381	5.26%

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

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SOUTH CONWAY ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	30.4%	31.6%	38.0%	69.6%	17.7%	24.1%	58.2%	82.3%
4	15.1%	39.7%	45.2%	84.9%	29.2%	33.3%	37.5%	70.8%
5	27.8%	43.0%	29.1%	72.2%	27.8%	53.2%	19.0%	72.2%

Spring 2011

Grade	45th Day Enrollment
CD	20
K	138
1st	156
2nd	170
3rd	128
4th	156
5th	125
TOTAL	**893**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	63.5	62.5	-1
Classified	27.5	27.5	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	$ 2,850,593	$ 2,892,793	**$ 2,930,721**	$ 37,928	1.31%
Employee Benefits	914,500	1,012,459	**1,051,012**	38,553	3.81%
Purchased Services	48,340	24,023	**17,000**	(7,023)	(29.23%)
Materials/Supplies	53,508	56,455	**57,863**	1,408	2.49%
Capital Outlay	356	-	-	-	-
Other	3	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 857,056	$ 618,143	**$ 607,129**	$ (11,014)	(1.78%)
Employee Benefits	331,417	217,244	**216,072**	(1,172)	(0.54%)
Purchased Services	92,290	65,823	**67,589**	1,766	2.68%
Materials/Supplies	176,120	162,123	**171,976**	9,853	6.08%
Capital Outlay	12,315	-	-	-	-
Other	11	-	-	-	-
COMMUNITY SERVICES:					
Salaries	$ 562	$ -	**$ -**	$ -	-
Employee Benefits	63	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 42,869	$ 22,010	**$ 14,865**	$ (7,145)	(32.46%)
TOTAL	**$ 5,380,004**	**$ 5,071,073**	**$ 5,134,227**	**$ 63,154**	**1.25%**
45 DAY ADM	851	852	**893**	41	4.81%
EXPENDITURES PER STUDENT	$ 6,322	$ 5,952	**$ 5,749**	$ (203)	(3.40%)

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ST JAMES ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	19.5%	30.9%	49.6%	80.5%	11.4%	15.4%	73.2%	88.6%
4	9.4%	37.6%	53.0%	90.6%	16.9%	33.8%	49.3%	83.1%
5	18.8%	36.7%	44.5%	81.3%	13.3%	35.2%	51.6%	86.7%

Spring 2011

Grade	45th Day Enrollment
CD	60
K	130
1st	117
2nd	129
3rd	103
4th	131
5th	118
TOTAL	**788**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	65.5	63.5	-2
Classified	34.5	33.5	-1



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,956,442	$ 2,882,265	**$ 2,875,668**	$ (6,597)	(0.23%)
Employee Benefits	954,159	996,320	**1,009,756**	13,436	1.35%
Purchased Services	51,831	18,880	**18,600**	(280)	(1.48%)
Materials/Supplies	35,482	47,627	**44,453**	(3,174)	(6.66%)
Capital Outlay	388	-	**1,000**	1,000	100.00%
Other	97	460	**1,384**	924	200.87%
SUPPORT SERVICES:					
Salaries	$ 821,938	$ 589,068	**$ 573,773**	$ (15,295)	(2.60%)
Employee Benefits	320,937	203,284	**197,902**	(5,382)	(2.65%)
Purchased Services	92,197	68,423	**66,355**	(2,068)	(3.02%)
Materials/Supplies	217,077	212,177	**213,768**	1,591	0.75%
Capital Outlay	6,832	-	**-**	-	-
Other	162	1,111	**2,000**	889	80.02%
OTHER FINANCING USES					
Transfers	$ 53,610	$ 30,412	**$ 18,667**	$ (11,745)	(38.62%)
TOTAL	**$ 5,511,151**	**$ 5,050,027**	**$ 5,023,326**	$ (26,701)	(0.53%)
45 DAY ADM	769	756	**788**	32	4.23%
EXPENDITURES PER STUDENT	$ 7,167	$ 6,680	**$ 6,375**	$ (305)	(4.57%)

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WACCAMAW ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
3	35.0%	29.0%	36.0%	65.0%	25.0%	29.0%	46.0%	75.0%
4	17.4%	36.7%	45.9%	82.6%	16.5%	45.0%	38.5%	83.5%
5	17.2%	43.0%	39.8%	82.8%	20.3%	41.4%	38.3%	79.7%

Spring 2011

Grade	45th Day Enrollment
6th	194
7th	206
8th	225
TOTAL	**625**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	48	47	-1
Classified	17	13	-4

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,287,081	$ 2,183,150	**$ 2,177,958**	$ (5,192)	(0.24%)
Employee Benefits	686,208	688,885	**700,043**	11,158	1.62%
Purchased Services	39,272	19,200	**20,575**	1,375	7.16%
Materials/Supplies	53,606	39,202	**42,411**	3,209	8.19%
Capital Outlay	292	-	**-**	-	-
Other	2,329	1,032	**1,050**	18	1.74%
SUPPORT SERVICES:					
Salaries	$ 909,472	$ 718,761	**$ 645,827**	$ (72,934)	(10.15%)
Employee Benefits	344,754	255,599	**225,747**	(29,852)	(11.68%)
Purchased Services	98,242	113,542	**118,820**	5,278	4.65%
Materials/Supplies	222,541	213,437	**208,047**	(5,390)	(2.53%)
Capital Outlay	5,498	-	**-**	-	-
Other	1,550	2,638	**1,750**	(888)	(33.66%)
OTHER FINANCING USES					
Transfers	$ 48,395	$ 31,350	**$ 17,348**	$ (14,002)	(44.66%)
TOTAL	**$ 4,699,240**	**$ 4,266,796**	**$ 4,159,576**	**$ (107,220)**	**(2.51%)**
45 DAY ADM	648	627	**625**	(2)	(0.32%)
EXPENDITURES PER STUDENT	$ 7,252	$ 6,805	**$ 6,655**	$ (150)	(2.20%)

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

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

AYNOR MIDDLE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	25.4%	38.6%	36.0%	74.6%	31.0%	33.0%	36.0%	69.0%
7	26.1%	37.8%	36.0%	73.9%	32.9%	32.9%	34.2%	67.1%
8	23.0%	41.2%	35.8%	77.0%	29.9%	30.5%	39.6%	70.1%

Spring 2011

Grade	45th Day Enrollment
6th	199
7th	253
8th	264
TOTAL	**716**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	58.5	57.5	-1
Classified	15	15	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,567,879	$ 2,513,144	**$ 2,519,771**	$ 6,627	0.26%
Employee Benefits	808,797	848,275	**873,591**	25,316	2.98%
Purchased Services	49,695	20,063	**16,715**	(3,348)	(16.69%)
Materials/Supplies	50,355	59,486	**60,369**	883	1.48%
Capital Outlay	1,322	-	-	-	-
Other	897	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 852,507	$ 656,904	**$ 653,643**	$ (3,261)	(0.50%)
Employee Benefits	310,574	213,636	**217,868**	4,232	1.98%
Purchased Services	244,502	243,207	**247,630**	4,423	1.82%
Materials/Supplies	172,331	167,300	**167,534**	234	0.14%
Capital Outlay	6,036	-	-	-	-
Other	864	1,000	**1,000**	-	-
OTHER FINANCING USES					
Transfers	$ 43,813	$ 23,552	**$ 15,469**	$ (8,083)	(34.32%)
TOTAL	**$ 5,109,572**	**$ 4,746,567**	**$ 4,773,590**	**$ 27,023**	**0.57%**
45 DAY ADM	714	746	**716**	(30)	(4.02%)
EXPENDITURES PER STUDENT	$ 7,156	$ 6,363	**$ 6,667**	**$ 304**	4.78%

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BLACK WATER MIDDLE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	25.0%	44.9%	30.1%	75.0%	31.0%	36.6%	32.4%	69.0%
7	28.7%	43.0%	28.3%	71.3%	29.5%	36.3%	34.2%	70.5%
8	36.1%	48.3%	15.6%	63.9%	35.0%	26.2%	38.8%	65.0%

Spring 2011

Grade	45th Day Enrollment
6th	217
7th	235
8th	205
TOTAL	**657**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	51	50.5	-.5
Classified	17.5	17.5	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,224,031	$ 2,032,201	**$ 2,097,008**	$ 64,807	3.19%
Employee Benefits	706,286	674,010	**726,301**	52,291	7.76%
Purchased Services	54,831	24,686	**24,980**	294	1.19%
Materials/Supplies	37,217	45,918	**45,693**	(225)	(0.49%)
Capital Outlay	313	-	**-**	-	-
Other	882	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 950,946	$ 738,378	**$ 733,775**	$ (4,603)	(0.62%)
Employee Benefits	330,880	226,452	**233,176**	6,724	2.97%
Purchased Services	123,842	111,988	**133,021**	21,033	18.78%
Materials/Supplies	210,150	197,884	**203,760**	5,876	2.97%
Capital Outlay	12,213	-	**-**	-	-
Other	897	2,300	**2,292**	(8)	(0.35%)
OTHER FINANCING USES					
Transfers	$ 45,496	$ 26,235	**$ 16,771**	$ (9,464)	(36.07%)
TOTAL	**$ 4,697,983**	**$ 4,080,052**	**$ 4,216,777**	**$ 136,725**	**3.35%**
45 DAY ADM	662	641	**657**	16	2.50%
EXPENDITURES PER STUDENT	$ 7,097	$ 6,365	**$ 6,418**	$ 53	0.83%

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CONWAY MIDDLE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	29.2%	32.4%	38.4%	70.8%	35.8%	33.0%	31.2%	64.2%
7	34.7%	33.5%	31.8%	65.3%	32.9%	40.0%	27.1%	67.1%
8	40.5%	43.2%	16.3%	59.5%	44.2%	28.4%	27.4%	55.8%

Spring 2011

Grade	45th Day Enrollment
6th	379
7th	345
8th	342
TOTAL	**1066**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	78	76	-2
Classified	22	21	-1



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 3,454,253	$ 3,266,388	**$ 3,252,925**	$ (13,463)	(0.41%)
Employee Benefits	1,072,661	1,076,781	**1,086,092**	9,311	0.86%
Purchased Services	70,232	33,916	**33,275**	(641)	(1.89%)
Materials/Supplies	62,306	77,368	**77,881**	513	0.66%
Capital Outlay	2,938	-	**-**	-	-
Other	653	700	**1,400**	700	100.00%
SUPPORT SERVICES:					
Salaries	$ 1,116,021	$ 920,558	**$ 831,507**	$ (89,051)	(9.67%)
Employee Benefits	426,532	311,691	**289,529**	(22,162)	(7.11%)
Purchased Services	131,335	107,300	**106,674**	(626)	(0.58%)
Materials/Supplies	244,506	234,203	**234,699**	496	0.21%
Capital Outlay	19,807	-	**-**	-	-
Other	1,114	1,500	**1,625**	125	8.33%
OTHER FINANCING USES					
Transfers	$ 70,388	$ 42,902	**$ 25,211**	$ (17,691)	(41.24%)
TOTAL	**$ 6,672,745**	**$ 6,073,307**	**$ 5,940,818**	**$ (132,489)**	**(2.18%)**
45 DAY ADM	1037	1074	**1066**	(8)	(0.74%)
EXPENDITURES PER STUDENT	$ 1,037	$ 1,074	**$ 1,066**	$ (8)	(0.74%)

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FORESTBROOK MIDDLE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	13.6%	35.1%	51.2%	86.4%	18.8%	27.8%	53.4%	81.2%
7	19.4%	34.5%	46.2%	80.6%	22.9%	30.3%	46.7%	77.1%
8	13.1%	43.1%	43.7%	86.9%	18.1%	35.3%	46.6%	81.9%

Spring 2011

Grade	45th Day Enrollment
6th	222
7th	251
8th	256
TOTAL	**729**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	64.5	62.5	-2
Classified	19	20	1

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,516,217	$ 2,534,837	**$ 2,547,483**	$ 12,646	0.50%
Employee Benefits	761,599	808,181	**819,725**	11,544	1.43%
Purchased Services	54,946	32,487	**26,966**	(5,521)	(16.99%)
Materials/Supplies	50,030	46,568	**46,948**	380	0.82%
Capital Outlay	1,843	-	**-**	-	-
Other	84	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 1,048,096	$ 757,025	**$ 734,590**	$ (22,435)	(2.96%)
Employee Benefits	368,678	238,959	**239,123**	164	0.07%
Purchased Services	125,801	123,503	**130,599**	7,096	5.75%
Materials/Supplies	219,948	221,181	**222,783**	1,602	0.72%
Capital Outlay	5,777	-	**-**	-	-
Other	1,328	2,655	**2,699**	44	1.66%
OTHER FINANCING USES					
Transfers	$ 53,088	$ 33,026	**$ 23,420**	$ (9,606)	(29.09%)
TOTAL	**$ 5,207,434**	**$ 4,798,422**	**$ 4,794,336**	**$ (4,086)**	**(0.09%)**
45 DAY ADM	677	712	**729**	17	2.39%
EXPENDITURES PER STUDENT	$ 7,692	$ 6,739	**$ 6,577**	$ (163)	(2.42%)

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LORIS MIDDLE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	20.1%	38.7%	41.2%	79.9%	31.4%	32.4%	36.3%	68.6%
7	24.2%	31.8%	43.9%	75.8%	34.8%	29.8%	35.4%	65.2%
8	20.4%	36.1%	43.5%	79.6%	28.7%	30.6%	40.7%	71.3%

Spring 2011

Grade	45th Day Enrollment
6th	346
7th	381
8th	343
TOTAL	**1070**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	72.78	77.75	4.97
Classified	15	17	2

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 3,212,291	$ 3,174,577	**$ 3,398,849**	$ 224,272	7.06%
Employee Benefits	1,020,412	1,084,821	**1,172,819**	87,998	8.11%
Purchased Services	55,987	32,539	**27,881**	(4,658)	(14.32%)
Materials/Supplies	70,751	67,340	**74,959**	7,619	11.31%
Capital Outlay	417	-	**-**	-	-
Other	54	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 893,286	$ 676,990	**$ 790,257**	$ 113,267	16.73%
Employee Benefits	336,688	218,034	**262,746**	44,712	20.51%
Purchased Services	254,753	208,522	**222,135**	13,613	6.53%
Materials/Supplies	250,236	205,994	**214,711**	8,717	4.23%
Capital Outlay	7,543	-	**-**	-	-
Other	50	1,200	**1,700**	500	41.67%
OTHER FINANCING USES					
Transfers	$ 51,149	$ 26,022	**$ 16,446**	$ (9,576)	(36.80%)
TOTAL	**$ 6,153,616**	**$ 5,696,039**	**$ 6,182,503**	**$ 486,464**	**8.54%**
45 DAY ADM	898	1001	**1070**	69	6.89%
EXPENDITURES PER STUDENT	$ 6,853	$ 5,690	**$ 5,778**	$ 88	1.54%

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MYRTLE BEACH MIDDLE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	26.4%	41.1%	32.5%	73.6%	30.3%	34.1%	35.6%	69.7%
7	33.8%	29.9%	36.3%	66.2%	28.5%	27.1%	44.4%	71.5%
8	43.4%	36.2%	20.4%	56.6%	39.2%	28.9%	31.9%	60.8%

Spring 2011

Grade	45th Day Enrollment
6th	350
7th	387
8th	358
TOTAL	**1095**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	78.5	78	-.5
Classified	22.5	24	1.5

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	$ 3,535,352	$ 3,543,210	**$ 3,573,019**	$ 29,809	0.84%
Employee Benefits	1,099,791	1,176,764	**1,205,847**	29,083	2.47%
Purchased Services	60,255	34,679	**35,900**	1,221	3.52%
Materials/Supplies	66,703	56,848	**60,403**	3,555	6.25%
Capital Outlay	1,722	4,264	**4,000**	(264)	(6.19%)
Other	1,662	2,452	**2,300**	(152)	(6.20%)
SUPPORT SERVICES:					
Salaries	$ 1,194,907	$ 906,137	**$ 901,082**	$ (5,055)	(0.56%)
Employee Benefits	471,420	320,380	**321,227**	847	0.26%
Purchased Services	133,501	122,065	**124,135**	2,070	1.70%
Materials/Supplies	243,299	233,441	**242,219**	8,778	3.76%
Capital Outlay	8,817	-	**-**	-	-
Other	2,682	3,559	**4,100**	541	15.20%
OTHER FINANCING USES					
Transfers	$ 66,857	$ 39,657	**$ 25,542**	$ (14,115)	(35.59%)
TOTAL	**$ 6,886,969**	**$ 6,443,456**	**$ 6,499,774**	**$ 56,318**	**0.87%**
45 DAY ADM	1038	**1083**	**1095**	12	1.11%
EXPENDITURES PER STUDENT	$ 6,635	$ 5,950	**$ 5,936**	$ (14)	(0.23%)

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

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

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

NORTH MYRTLE BEACH MIDDLE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	21.6%	39.5%	38.9%	78.4%	18.5%	31.7%	49.8%	81.5%
7	27.7%	39.2%	33.1%	72.3%	28.0%	29.6%	42.5%	72.0%
8	25.2%	47.2%	27.6%	74.8%	23.7%	35.7%	40.7%	76.3%

Spring 2011

Grade	45th Day Enrollment
6th	377
7th	391
8th	408
TOTAL	**1176**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	79.5	79	-.5
Classified	20.5	21.5	1

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 3,561,787	$ 3,513,787	**$ 3,571,236**	$ 57,449	1.63%
Employee Benefits	1,115,343	1,170,269	**1,208,558**	38,289	3.27%
Purchased Services	54,332	21,091	**21,000**	(91)	(0.43%)
Materials/Supplies	71,957	78,240	**82,327**	4,087	5.22%
Capital Outlay	4,581	4,000	**5,000**	1,000	25.00%
Other	4	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 1,144,348	$ 875,872	**$ 868,436**	$ (7,436)	(0.85%)
Employee Benefits	443,159	302,208	**312,728**	10,520	3.48%
Purchased Services	139,163	114,923	**122,609**	7,686	6.69%
Materials/Supplies	210,865	206,654	**212,343**	5,689	2.75%
Capital Outlay	9,105	-	**-**	-	-
Other	352	1,000	**1,000**	-	-
OTHER FINANCING USES					
Transfers	$ 52,840	$ 25,311	**$ 23,092**	$ (2,219)	(8.77%)
TOTAL	**$ 6,807,835**	**$ 6,313,355**	**$ 6,428,329**	**$ 114,974**	1.82%
45 DAY ADM	1067	1165	**1176**	11	0.94%
EXPENDITURES PER STUDENT	$ 6,380	$ 5,419	**$ 5,466**	**$ 47**	0.87%

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

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

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

OCEAN BAY MIDDLE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	13.4%	35.2%	51.4%	86.6%	17.4%	30.0%	52.7%	82.6%
7	16.6%	35.3%	48.1%	83.4%	19.0%	32.9%	48.1%	81.0%
8	24.2%	42.6%	33.2%	75.8%	28.0%	35.2%	36.8%	72.0%

Spring 2011

Grade	45th Day Enrollment
6th	390
7th	426
8th	384
TOTAL	**1200**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	83	84	1
Classified	17.5	17.5	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	$ 3,612,459	$ 3,613,710	**$ 3,714,974**	$ 101,264	2.80%
Employee Benefits	1,084,918	1,152,214	**1,208,114**	55,900	4.85%
Purchased Services	60,826	26,232	**26,389**	157	0.60%
Materials/Supplies	80,459	68,232	**73,025**	4,793	7.02%
Capital Outlay	487	7,500	**5,000**	(2,500)	(33.33%)
Other	393	1,000	**1,000**	-	-
SUPPORT SERVICES:					
Salaries	$ 1,051,409	$ 768,373	**$ 777,151**	$ 8,778	1.14%
Employee Benefits	404,425	260,418	**266,667**	6,249	2.40%
Purchased Services	249,376	237,442	**242,367**	4,925	2.07%
Materials/Supplies	263,607	243,268	**245,399**	2,131	0.88%
Capital Outlay	9,254	-	**-**	-	-
Other	3,185	2,000	**3,000**	1,000	50.00%
OTHER FINANCING USES					
Transfers	$ 57,152	$ 27,225	**$ 18,626**	$ (8,599)	(31.58%)
TOTAL	**$ 6,877,950**	**$ 6,407,614**	**$ 6,581,712**	**$ 174,098**	**2.72%**
45 DAY ADM	1101	1173	**1200**	27	2.30%
EXPENDITURES PER STUDENT	$ 6,247	$ 5,463	**$ 5,485**	$ 22	0.41%

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

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

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

ST JAMES MIDDLE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

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

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	12.8%	31.5%	55.8%	87.2%	17.0%	25.6%	57.4%	83.0%
7	14.2%	36.5%	49.3%	85.8%	17.2%	29.7%	53.1%	82.8%
8	16.5%	43.8%	39.7%	83.5%	16.8%	30.4%	52.8%	83.2%

Spring 2011

Grade	45th Day Enrollment
6th	212
7th	190
8th	214
TOTAL	**616**



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

*I/S-Insufficient Sample

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	56	57.5	1.5
Classified	22	23	1



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,180,901	$ 2,180,776	**$ 2,388,425**	$ 207,649	9.52%
Employee Benefits	688,311	731,276	**813,599**	82,323	11.26%
Purchased Services	50,702	24,421	**22,300**	(2,121)	(8.69%)
Materials/Supplies	39,093	33,405	**35,290**	1,885	5.64%
Capital Outlay	7,835	3,513	**3,500**	(13)	(0.37%)
Other	254	1,330	**2,500**	1,170	87.97%
SUPPORT SERVICES:					
Salaries	$ 830,774	$ 813,152	**$ 820,709**	$ 7,557	0.93%
Employee Benefits	295,231	250,146	**256,720**	6,574	2.63%
Purchased Services	149,352	125,992	**153,392**	27,400	21.75%
Materials/Supplies	216,799	207,541	**239,631**	32,090	15.46%
Capital Outlay	5,082	-	**-**	-	-
Other	1,880	4,889	**4,939**	50	1.02%
OTHER FINANCING USES					
Transfers	$ 47,980	$ 26,899	**$ 20,788**	$ (6,111)	(22.72%)
TOTAL	**$ 4,514,196**	**$ 4,403,340**	**$ 4,761,793**	**$ 358,453**	**8.14%**
45 DAY ADM	585	632	**616**	(16)	(2.53%)
EXPENDITURES PER STUDENT	$ 7,717	$ 6,967	**$ 7,730**	$ 763	10.95%

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

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

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

WHITEMORE PARK MIDDLE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2013

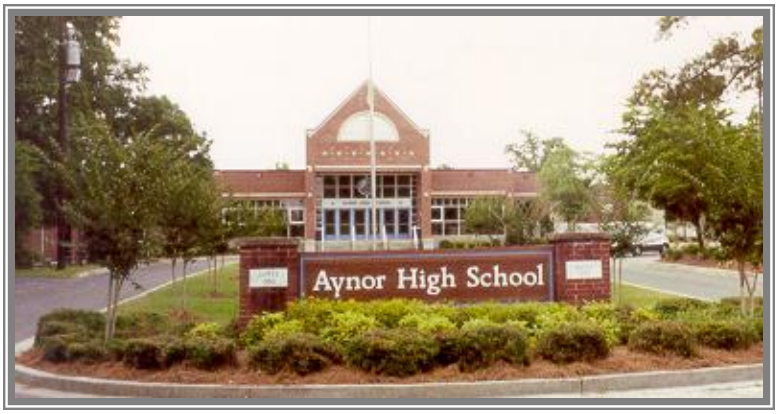
	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	26.9%	37.5%	35.6%	73.1%	42.8%	26.9%	30.3%	57.2%
7	36.3%	40.9%	22.8%	63.7%	41.1%	38.8%	20.1%	58.9%
8	38.6%	51.8%	9.6%	61.4%	49.1%	28.1%	22.8%	50.9%

Spring 2012

	Mathematics				English Language Arts			
Grade	% Not Met	% Met	% Exemplary	% Pass	% Not Met	% Met	% Exemplary	% Pass
6	28.0%	41.2%	30.8%	72.0%	32.5%	36.8%	30.6%	67.5%
7	36.1%	36.7%	27.2%	63.9%	35.1%	34.5%	30.4%	64.9%
8	37.6%	44.1%	18.3%	62.4%	41.4%	32.3%	26.3%	58.6%

Spring 2011

Grade	45th Day Enrollment
9th	221
10th	229
11th	139
12th	141
TOTAL	**730**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	58	60.25	2.25
Classified	23	23	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	$ 2,534,576	$ 2,622,584	**$ 2,788,674**	$ 166,090	6.33%
Employee Benefits	763,182	853,067	**898,519**	45,452	5.33%
Purchased Services	93,279	68,375	**66,523**	(1,852)	(2.71%)
Materials/Supplies	91,483	71,564	**72,726**	1,162	1.62%
Capital Outlay	1,562	5,330	**5,416**	86	1.61%
Other	592	8,730	**11,400**	2,670	30.58%
SUPPORT SERVICES:					
Salaries	$ 1,365,795	$ 1,154,078	**$ 1,196,944**	$ 42,866	3.71%
Employee Benefits	471,108	374,416	**396,013**	21,597	5.77%
Purchased Services	210,597	203,443	**229,305**	25,862	12.71%
Materials/Supplies	256,781	268,664	**263,230**	(5,434)	(2.02%)
Capital Outlay	11,451	-	**-**	-	-
Other	421	273	**280**	7	2.56%
OTHER FINANCING USES					
Transfers	$ 50,550	$ 31,244	**$ 25,594**	$ (5,650)	(18.08%)
TOTAL	**$ 5,851,377**	**$ 5,661,768**	**$ 5,954,624**	**$ 292,856**	**5.17%**
45 DAY ADM	659	726	**730**	4	0.55%
EXPENDITURES PER STUDENT	$ 8,879	$ 7,799	**$ 8,157**	$ 358	4.60%

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

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

3.1.1 *Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.*

HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard

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

Spring 2013

Grade	45th Day Enrollment
9th	652
10th	411
11th	400
12th	272
TOTAL	**1735**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	121	123.85	2.85
Classified	39.5	40.5	1

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 5,972,649	$ 5,328,093	**$ 5,486,540**	$ 158,447	2.97%
Employee Benefits	1,842,012	1,755,469	**1,821,727**	66,258	3.77%
Purchased Services	159,542	53,686	**53,700**	14	0.03%
Materials/Supplies	153,018	152,301	**155,411**	3,110	2.04%
Capital Outlay	11,707	-	-	-	-
Other	1,943	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 2,344,217	$ 1,789,159	**$ 1,847,054**	$ 57,895	3.24%
Employee Benefits	852,468	582,475	**612,298**	29,823	5.12%
Purchased Services	345,157	259,122	**288,295**	29,173	11.26%
Materials/Supplies	636,993	668,575	**665,920**	(2,655)	(0.40%)
Capital Outlay	27,811	-	-	-	-
Other	1,574	800	**800**	-	-
OTHER FINANCING USES					
Transfers	$ 126,550	$ 74,806	**$ 52,647**	$ (22,159)	(29.62%)
TOTAL	**$ 12,475,641**	**$ 10,664,486**	**$ 10,984,392**	**$ 319,906**	**3.00%**
45 DAY ADM	1771	1719	**1735**	16	0.93%
EXPENDITURES PER STUDENT	$ 7,044	$ 6,204	**$ 6,331**	$ 127	2.05%

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

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

3.1.1 *Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.*

HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard

	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Carolina Forest High	Mathematics		69.1	81.7	76.2	84.4	75.1	83.1	85.0	84.5	89.8	86.1	91.7	85.2	90.3	86.3	87.9	93
	Reading		88.7	88.8	86.7	90.6	79.5	87.9										
	Writing		96.1	93.7	88.3	86.8	85.1	90.9	85.0	90.6	90.3	92.9	92.7	87.5	91.4	92.8	90.4	86
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1										
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	83.5
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6										
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	90.7

Spring 2013

Grade	45th Day Enrollment
9th	471
10th	381
11th	255
12th	230
TOTAL	**1337**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	104	104.5	.5
Classified	39.5	39.5	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	$ 5,147,629	$ 4,731,398	**$ 4,806,347**	$ 74,949	1.58%
Employee Benefits	1,550,255	1,535,856	**1,612,760**	76,904	5.01%
Purchased Services	155,874	74,841	**69,961**	(4,880)	(6.52%)
Materials/Supplies	125,933	97,182	**98,314**	1,132	1.16%
Capital Outlay	747	3,218	**3,263**	45	1.40%
Other	16	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 2,270,659	$ 1,596,359	**$ 1,629,734**	$ 33,375	2.09%
Employee Benefits	776,414	493,529	**518,631**	25,102	5.09%
Purchased Services	312,762	271,296	**284,800**	13,504	4.98%
Materials/Supplies	499,460	486,313	**491,056**	4,743	0.98%
Capital Outlay	96,341	-	**-**	-	-
Other	8,861	6,900	**6,914**	14	0.20%
OTHER FINANCING USES					
Transfers	$ 107,408	$ 63,211	**$ 44,355**	$ (18,856)	(29.83%)
TOTAL	**$ 11,052,357**	**$ 9,360,103**	**$ 9,566,135**	**$ 206,032**	**2.20%**
45 DAY ADM	1321	1289	**1337**	48	3.72%
EXPENDITURES PER STUDENT	$ 8,367	$ 7,262	**$ 7,155**	$ (107)	(1.47%)

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

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

3.1.1 *Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.*

HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard

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

Spring 2013

Grade	45th Day Enrollment
9th	106
10th	105
11th	79
12th	78
TOTAL	**368**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	28.5	28.5	0
Classified	3	8	5

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 1,262,849	$ 1,342,235	**$ 1,260,190**	$ (82,045)	(6.11%)
Employee Benefits	367,139	402,616	**409,665**	7,049	1.75%
Purchased Services	276,449	300,374	**282,000**	(18,374)	(6.12%)
Materials/Supplies	105,691	149,860	**119,800**	(30,060)	(20.06%)
Capital Outlay	58,047	58,166	**8,685**	(49,481)	(85.07%)
Other	351	3,500	-	(3,500)	(100.00%)
SUPPORT SERVICES:					
Salaries	$ 392,321	$ 412,737	**$ 457,018**	$ 44,281	10.73%
Employee Benefits	132,720	127,562	**151,498**	23,936	18.76%
Purchased Services	35,061	34,539	**31,275**	(3,264)	(9.45%)
Materials/Supplies	7,080	11,533	**90,879**	79,346	687.99%
Capital Outlay	2,930	-	-	-	-
Other	345	-	-	-	-
OTHER FINANCING USES					
Transfers	$ 6,967	$ -	**$ 7,000**	$ 7,000	100.00%
TOTAL	**$ 2,647,950**	**$ 2,843,122**	**$ 2,818,010**	**$ (25,112)**	**(0.88%)**
45 DAY ADM	346	**370**	**368**	(2)	(0.54%)
EXPENDITURES PER STUDENT	$ 7,653	$ 7,684	$ 7,658	$ (26)	(0.34%)

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

Action Plan

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

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HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard

	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Early College High School	Mathematics	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100
	Reading	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Writing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1										
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	84
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6										
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	91

NOTE:

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

Grade	45th Day Enrollment
6th	108
7th	96
8th	92
9th	102
10th	73
11th	70
12th	54
TOTAL	**595**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	60	61	1
Classified	23.5	22.5	-1

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,570,701	$ 2,538,944	**$ 2,518,573**	$ (20,371)	(0.80%)
Employee Benefits	767,197	810,162	**813,143**	2,981	0.37%
Purchased Services	52,816	18,023	**18,386**	363	2.01%
Materials/Supplies	58,577	60,548	**59,612**	(936)	(1.55%)
Capital Outlay	400	-	**-**	-	-
Other	1,467	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 1,436,083	$ 1,100,944	**$ 1,118,325**	$ 17,381	1.58%
Employee Benefits	482,756	356,329	**376,147**	19,818	5.56%
Purchased Services	207,882	193,353	**209,524**	16,171	8.36%
Materials/Supplies	282,303	291,595	**271,810**	(19,785)	(6.79%)
Capital Outlay	6,796	-	**-**	-	-
Other	204	2,803	**2,755**	(48)	(1.71%)
OTHER FINANCING USES					
Transfers	$ 50,318	$ 33,990	**$ 25,148**	$ (8,842)	(26.01%)
TOTAL	**$ 5,917,500**	**$ 5,406,691**	**$ 5,413,423**	**$ 6,732**	**0.12%**
45 DAY ADM	585	596	**595**	(1)	(0.17%)
EXPENDITURES PER STUDENT	$ 10,115	$ 9,072	**$ 9,098**	$ 27	0.29%

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HSAP EXIT EXAM RESULTS: GRADE 10

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

Spring 2013

Grade	45th Day Enrollment
9th	218
10th	172
11th	141
12th	94
TOTAL	**625**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	63.75	65.75	2
Classified	27	27	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,991,946	$ 3,000,232	**$ 2,978,195**	$ (22,037)	(0.73%)
Employee Benefits	888,280	956,395	**968,471**	12,076	1.26%
Purchased Services	71,457	26,990	**20,150**	(6,840)	(25.34%)
Materials/Supplies	74,833	63,193	**62,297**	(896)	(1.42%)
Capital Outlay	369	-	**-**	-	-
Other	800	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 1,553,508	$ 1,173,845	**$ 1,201,155**	$ 27,310	2.33%
Employee Benefits	524,465	367,087	**375,827**	8,740	2.38%
Purchased Services	210,277	189,227	**195,397**	6,170	3.26%
Materials/Supplies	335,089	326,637	**312,884**	(13,753)	(4.21%)
Capital Outlay	10,088	2,931	**2,894**	(37)	(1.26%)
Other	10	-	**-**	-	-
OTHER FINANCING USES					
Transfers	$ 72,231	$ 50,405	**$ 37,822**	$ (12,583)	(24.96%)
TOTAL	**$ 6,733,354**	**$ 6,156,942**	**$ 6,155,092**	**$ (1,850)**	**(0.03%)**
45 DAY ADM	668	627	**625**	(2)	(0.32%)
EXPENDITURES PER STUDENT	$ 10,080	$ 9,820	**$ 9,848**	$ 28	0.29%

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HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard

	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Loris High	Mathematics	70.9	71.4	75.8	60.0	86.6	76.3	90.3	75.5	68.9	81.9	76.7	82.5	71.4	81.5	84.7	79.0	86
	Reading	75.2	72.1	79.1	67.1	77.0	76.8	86.3										
	Writing	76.5	73.8	78.7	84.0	81.6	82.4	76.6	76.1	76.9	81.5	84.2	83.3	74.6	82.6	88.3	83.0	89.0
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1										
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	83.5
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6										
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	90.7

Spring 2013

Grade	45th Day Enrollment
9th	337
10th	312
11th	192
12th	211
TOTAL	**1052**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	82.75	83.25	.5
Classified	22	22	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	$ 3,747,405	$ 3,451,859	**$ 3,410,760**	$ (41,099)	(1.19%)
Employee Benefits	1,119,408	1,122,752	**1,151,037**	28,285	2.52%
Purchased Services	87,450	29,306	**20,805**	(8,501)	(29.01%)
Materials/Supplies	113,064	93,924	**94,542**	618	0.66%
Capital Outlay	3,562	-	**-**	-	-
Other	1,774	1,450	**1,100**	(350)	(24.14%)
SUPPORT SERVICES:					
Salaries	$ 1,558,640	$ 1,221,257	**$ 1,304,592**	$ 83,335	6.82%
Employee Benefits	536,460	374,002	**408,269**	34,267	9.16%
Purchased Services	430,701	398,854	**407,505**	8,651	2.17%
Materials/Supplies	357,246	391,673	**387,953**	(3,720)	(0.95%)
Capital Outlay	9,925	-	**-**	-	-
Other	975	1,650	**1,300**	(350)	(21.21%)
OTHER FINANCING USES					
Transfers	$ 83,059	$ 53,639	**$ 40,835**	$ (12,804)	(23.87%)
TOTAL	**$ 8,049,670**	**$ 7,140,366**	**$ 7,228,698**	**$ 88,332**	**1.24%**
45 DAY ADM	1037	1078	**1052**	(26)	(2.41%)
EXPENDITURES PER STUDENT	$ 7,762	$ 6,624	**$ 6,871**	$ 248	3.74%

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

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

3.1.1 *Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.*

HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard

	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Myrtle Beach High	Mathematics	77.5	75.2	78.2	81.0	81.7	81.7	75.2	79.9	81.0	89.3	84.2	85.5	81.1	87.6	88.3	86.5	85
	Reading	86.5	80.5	82.9	83.9	91.9	83.8	81.8										
	Writing	85.0	90.7	85.5	90.1	92.7	80.8	87.8	82.2	86.8	93.0	92.0	89.4	83.4	86.3	89.0	88.6	90
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1										
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	83.5
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6										
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	90.7

Spring 2013

Grade	45th Day Enrollment
9th	345
10th	315
11th	182
12th	195
TOTAL	**1037**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	77.5	77	-.5
Classified	30	29	-1

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 3,831,884	$ 3,562,193	**$ 3,579,777**	$ 17,584	0.49%
Employee Benefits	1,194,432	1,170,741	**1,204,044**	33,303	2.84%
Purchased Services	97,493	20,179	**23,650**	3,471	17.20%
Materials/Supplies	97,145	88,132	**87,745**	(387)	(0.44%)
Capital Outlay	3,725	-	**-**	-	-
Other	5	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 1,791,035	$ 1,372,858	**$ 1,402,872**	$ 30,014	2.19%
Employee Benefits	615,216	425,189	**449,776**	24,587	5.78%
Purchased Services	259,217	223,239	**228,568**	5,329	2.39%
Materials/Supplies	392,975	375,354	**374,715**	(639)	(0.17%)
Capital Outlay	10,464	-	**-**	-	-
Other	354	-	**-**	-	-
OTHER FINANCING USES					
Transfers	$ 85,744	$ 54,471	**$ 37,170**	$ (17,301)	(31.76%)
TOTAL	**$ 8,379,689**	**$ 7,292,356**	**$ 7,388,317**	**$ 95,961**	**1.32%**
45 DAY ADM	1023	1058	**1037**	(21)	(1.98%)
EXPENDITURES PER STUDENT	$ 8,191	$ 6,893	**$ 7,125**	$ 232	3.37%

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

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

3.1.1 *Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.*

HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard

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

Spring 2013

Grade	45th Day Enrollment
9th	54
10th	44
11th	27
12th	37
TOTAL	**162**



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

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

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

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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	14	13.5	-.5
Classified	2	2	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 540,062	$ 645,486	**$ 571,847**	$ (73,639)	(11.41%)
Employee Benefits	162,222	196,020	**182,815**	(13,205)	(6.74%)
Purchased Services	161,703	89,860	**91,400**	1,540	1.71%
Materials/Supplies	52,809	48,483	**49,659**	1,176	2.43%
Capital Outlay	12,509	36,000	**36,000**	-	-
SUPPORT SERVICES:					
Salaries	$ 196,970	$ 207,306	**$ 212,280**	$ 4,974	2.40%
Employee Benefits	58,166	54,221	**56,442**	2,221	4.10%
Purchased Services	13,508	5,112	**14,315**	9,203	180.03%
Materials/Supplies	2,356	7,898	**63,351**	55,453	702.11%
Capital Outlay	1,287	-	**-**	-	-
Other	3,678	3,386	**3,060**	(326)	(9.63%)
OTHER FINANCING USES					
Transfers	$ 2,696	$ -	**$ -**	$ -	-
TOTAL	**$ 1,207,966**	**$ 1,293,772**	**$ 1,281,169**	**$ (12,603)**	**(0.97%)**
45 DAY ADM	131	153	**162**	9	5.88%
EXPENDITURES PER STUDENT	$ 9,221	$ 8,456	$ 7,908	$ (548)	(6.48%)

		Average Scale Score				District Average Scale Score			
Tested Grade (October 2012)	PSAT Count	Critical Reading	Math	Writing	CR + M + W	Critical Reading	Math	Writing	CR + M + W
Grade 9	42	53.2	60.4	54.1	167.7	49.1	53.4	49.1	151.6
Grade 10	38	62.1	61.4	61.1	184.5	45.2	47.4	44.7	137.4
Grade 11	26	65.1	63.3	62.2	190.5	47.8	50.4	47.1	145.3
Total Students G 9 - 11	106	57	59.1	55.7	171.7	46.6	49.1	46.0	141.7

NOTE:

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

Grade	45th Day Enrollment
9th	410
10th	352
11th	370
12th	291
TOTAL	**1423**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	101.75	99.75	-2
Classified	36.75	36.75	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 5,012,146	$ 4,882,140	**$ 4,787,599**	$ (94,541)	(1.94%)
Employee Benefits	1,527,877	1,589,025	**1,592,373**	3,348	0.21%
Purchased Services	164,298	96,690	**86,178**	(10,512)	(10.87%)
Materials/Supplies	132,498	133,632	**137,846**	4,214	3.15%
Capital Outlay	4,572	1,800	**1,800**	-	-
Other	10,976	8,730	**11,400**	2,670	30.58%
SUPPORT SERVICES:					
Salaries	$ 1,899,152	$ 1,470,413	**$ 1,532,073**	$ 61,660	4.19%
Employee Benefits	669,583	479,027	**505,714**	26,687	5.57%
Purchased Services	303,572	233,765	**238,969**	5,204	2.23%
Materials/Supplies	397,512	414,214	**402,963**	(11,251)	(2.72%)
Capital Outlay	23,742	-	**-**	-	-
Other	5,863	7,700	**8,200**	500	6.49%
OTHER FINANCING USES					
Transfers	$ 94,903	$ 58,226	**$ 39,452**	$ (18,774)	(32.24%)
TOTAL	**$ 10,246,693**	**$ 9,375,362**	**$ 9,344,567**	**$ (30,795)**	**(0.33%)**
45 DAY ADM	1467	1389	**1423**	34	2.45%
EXPENDITURES PER STUDENT	$ 6,985	$ 6,750	**$ 6,567**	$ (183)	(2.71%)

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HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard

	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Socastee High	Mathematics	83.8	76.2	81.2	76.9	78.4	86.3	84.6	88.0	88.4	90.6	88.2	91.4	79.0	89.3	88.1	88.6	91
	Reading	90.0	87.9	88.8	90.4	88.7	88.6	89.5										
	Writing	91.4	89.2	88.0	95.1	87.4	91.6	88.4	92.5	95.2	93.9	92.3	90.2	85.3	90.5	92.7	89.9	93
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1										
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	84
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6										
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	91

Spring 2013

Grade	45th Day Enrollment
9th	415
10th	353
11th	292
12th	226
TOTAL	**1286**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	92.25	90.75	-1.5
Classified	28	29.5	1.5

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 4,353,453	$ 4,149,687	**$ 4,178,310**	$ 28,623	0.69%
Employee Benefits	1,322,279	1,364,638	**1,376,701**	12,063	0.88%
Purchased Services	97,333	26,865	**28,535**	1,670	6.22%
Materials/Supplies	103,164	92,709	**92,990**	281	0.30%
Capital Outlay	1,865	5,891	**5,764**	(127)	(2.16%)
Other	478	1,925	**2,002**	77	4.00%
SUPPORT SERVICES:					
Salaries	$ 1,805,299	$ 1,445,203	**$ 1,479,140**	$ 33,937	2.35%
Employee Benefits	597,702	433,988	**446,725**	12,737	2.93%
Purchased Services	305,885	250,304	**254,615**	4,311	1.72%
Materials/Supplies	393,643	366,038	**355,295**	(10,743)	(2.93%)
Capital Outlay	11,427	-	**-**	-	-
Other	456	-	**-**	-	-
OTHER FINANCING USES					
Transfers	$ 84,551	$ 51,031	**$ 38,059**	$ (12,972)	(25.42%)
TOTAL	**$ 9,077,535**	**$ 8,188,279**	**$ 8,258,136**	**$ 69,857**	**0.85%**
45 DAY ADM	1271	1250	**1286**	36	2.88%
EXPENDITURES PER STUDENT	$ 7,142	$ 6,551	**$ 6,422**	$ (129)	(1.97%)

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HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard

	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
St James High	Mathematics	83.8	76.2	81.2	76.9	78.4	86.3	84.6	86.6	81.7	90.9	83.8	87.3	84.9	85.6	90.5	88.6	89
	Reading	90.0	87.9	88.8	90.4	88.7	88.6	89.5										
	Writing	91.4	89.2	88.0	95.1	87.4	91.6	88.4	92.3	90.1	91.7	91.2	89.4	91.7	89.5	94.9	91.5	94
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6	86.5	86.1	87
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1										
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1	91.4	90.1	92
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	81.7	81.2	82.2	84
	Reading	81.6	81.5	81.9	82.7	85.0	82.2	83.6										
	Writing	84.1	83.8	82.8	86.6	85.9	84.4	82.9	85.0	86.2	84.9	88.1	87.7	84.9	85.9	88.6	89.1	91

Spring 2013

Grade	45th Day Enrollment
9th	122
10th	122
11th	252
12th	151
TOTAL	**647**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	47	47	0
Classified	15	16.5	1.5

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,196,319	$ 2,137,006	**$ 2,114,636**	$ (22,370)	(1.05%)
Employee Benefits	650,671	712,333	**720,683**	8,350	1.17%
Purchased Services	28,386	13,321	**13,933**	612	4.59%
Materials/Supplies	168,962	51,635	**64,033**	12,398	24.01%
Capital Outlay	160	-	-	-	-
Other	291	-	-	-	-
SUPPORT SERVICES:					
Salaries	$ 678,105	$ 676,708	**$ 732,305**	$ 55,597	8.22%
Employee Benefits	230,860	223,995	**246,288**	22,293	9.95%
Purchased Services	128,224	125,324	**131,132**	5,808	4.63%
Materials/Supplies	223,193	228,696	**240,387**	11,691	5.11%
Capital Outlay	15,483	-	-	-	-
Other	1,079	1,714	**2,205**	491	-
OTHER FINANCING USES					
Transfers	$ 21,420	$ 13,395	**$ 10,708**	$ (2,687)	(20.06%)
TOTAL	**$ 4,343,152**	$ 4,184,127	**$ 4,276,310**	**$ 92,183**	**2.20%**
45 DAY ADM	464	503	**647**	144	28.63%
EXPENDITURES PER STUDENT	$ 9,360	$ 8,318	$ 6,609	$ (1,709)	(20.54%)

LEVEL OF PERFORMANCE ON THE 2011-12 PERKINS IV STANDARDS

Standard 1: Academic Attainment-Reading/Language Arts

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
62%	55.75%	No	57.53%

Standard 2: Academic Attainment-Mathematics

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
60%	58.06%	No	56.25%

Standard 3: Technical Skill Attainment

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
87.50%	87.50%	Yes	85.37%

Standard 4: Secondary School Completion

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
96.50%	98.56%	Yes	98.21%

Standard 5: Secondary Placement

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
92.50%	99.54%	Yes	96.60%

Standard 6: Nontraditional Participation

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
14.20%	10.16%	No	14.20%

Standard 7: Nontraditional Completion

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
75.50%%	72.22%	No	76.45%

Standard 8: Student Graduation Rates

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
85%	96.73%	Yes	96.28%

2012-13 test scores were not available at publication

Grade	45th Day Enrollment
9th	40
10th	32
11th	209
12th	207
TOTAL	**488**



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	47	51	4
Classified	17	16	-1

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 2,199,279	$ 2,321,056	**$ 2,481,690**	$ 160,634	6.92%
Employee Benefits	664,158	744,450	**818,701**	74,251	9.97%
Purchased Services	59,070	25,582	**25,240**	(342)	(1.34%)
Materials/Supplies	103,695	91,478	**106,942**	15,464	16.90%
Capital Outlay	27,693	2,453	**2,453**	-	-
Other	1,758	-	**-**	-	-
SUPPORT SERVICES:					
Salaries	$ 684,261	$ 676,881	**$ 645,197**	$ (31,684)	(4.68%)
Employee Benefits	243,312	224,019	**217,927**	(6,092)	(2.72%)
Purchased Services	156,088	149,231	**150,888**	1,657	1.11%
Materials/Supplies	278,934	234,490	**257,754**	23,264	9.92%
Capital Outlay	9,199	-	**-**	-	-
Other	1,906	2,453	**2,288**	(165)	(6.73%)
OTHER FINANCING USES					
Transfers	$ 40,049	$ 32,325	**$ 16,906**	$ (15,419)	(47.70%)
TOTAL	**$ 4,469,403**	**$ 4,504,418**	**$ 4,725,986**	**$ 221,568**	**4.92%**
45 DAY ADM	531	523	**488**	(35)	(6.69%)
EXPENDITURES PER STUDENT	$ 8,417	$ 8,613	**$ 9,684**	$ 1,072	12.44%

LEVEL OF PERFORMANCE ON THE 2011-12 PERKINS IV STANDARDS

Standard 1: Academic Attainment-Reading/Language Arts

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
62%	55.75%	No	57.53%

Standard 2: Academic Attainment-Mathematics

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
60%	58.06%	No	56.25%

Standard 3: Technical Skill Attainment

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
87.50%	87.50%	Yes	85.37%

Standard 4: Secondary School Completion

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
96.50%	98.56%	Yes	98.21%

Standard 5: Secondary Placement

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
92.50%	99.54%	Yes	96.60%

Standard 6: Nontraditional Participation

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
14.20%	10.16%	No	14.20%

Standard 7: Nontraditional Completion

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
75.50%%	72.22%	No	76.45%

Standard 8: Student Graduation Rates

State Standard for 2011-12	Your District's Performance For 2011-12	Met Standard for 2011-12 (Yes or No)	Statewide Performance for 2011-12
85%	96.73%	Yes	96.28%

2012-13 test scores were not available at publication



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

Staffing Levels			
Type:	**2012-13**	**2013-14**	**Difference**
Professional	58	60.25	2.25
Classified	23	23	0

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION:					
Salaries	$ 1,082,764	$ 994,966	**$ 1,038,450**	$ 43,484	4.37%
Employee Benefits	304,612	309,369	**327,341**	17,972	5.81%
Purchased Services	6,696	6,696	**6,700**	4	0.06%
Materials/Supplies	17,281	13,055	**10,482**	(2,573)	(19.71%)
SUPPORT SERVICES:					
Salaries	$ 532,068	$ 623,070	**$ 570,715**	$ (52,355)	(8.40%)
Employee Benefits	166,967	211,522	**198,300**	(13,222)	(6.25%)
Purchased Services	65,744	203,768	**198,152**	(5,616)	(2.76%)
Materials/Supplies	104,188	57,238	**57,045**	(193)	(0.34%)
OTHER FINANCING USES					
Transfers	$ 9,475	$ 9,824	**$ 6,236**	$ (3,588)	(36.52%)
TOTAL	**$ 2,289,795**	**$ 2,429,508**	**$ 2,413,421**	**$ (16,087)**	**(0.66%)**

2012-13 End-of-Year Statistics Report

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

672 students .....Returned to Base School

1 students .....Returned to Base School Administratively

7 students ..... Transferred to Adult Education

6 students .....Transferred Out of State

6 students .....Transferred Within State

18 students .....Transferred Within County

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

16 students .....Drop Outs

2 students .....Home Schooled

71 students ..... Expelled

8 students .....Unknown

34 students .....Graduated

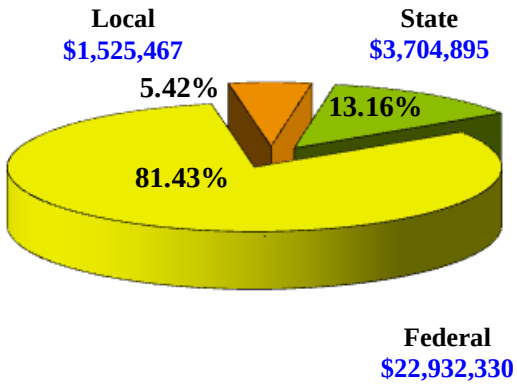

Dd
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2013-14 HIGHLIGHTS

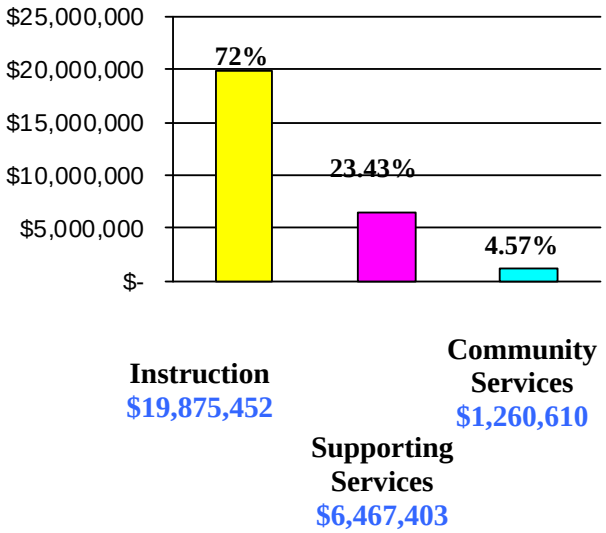
Total Revenues and Other Financing Sources $ 28,308,668

Total Expenditures and Other Financing Uses $ 28,308,668

Revenue Sources
(excluding other financing sources)



Expenditures
(excluding other financing uses)



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

Title I	12,168,534
Individuals with Disabilities Education Act (IDEA)	8,149,173
K-5 Competitive Grants	1,283,372
Improving Teacher Quality	1,170,019
EEDA	1,135,937
Vocational Aide	661,792
Student Health & Fitness-Nurse	419,518
Student Health & Fitness	304,092
IDEA-Preschool Grant	262,254
Language Instruction for Limited English	246,646

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.

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
Revenues:					
Local Revenue	$ 1,821,550	$ 1,399,474	**$ 1,525,467**	$ 125,993	9.00%
State Revenue	4,151,535	3,957,266	**3,704,895**	(252,371)	(6.38%)
Federal Revenue	28,769,530	23,456,247	**22,932,330**	(523,917)	(2.23%)
Total Revenues	**$ 34,742,615**	**$ 28,812,987**	**$ 28,162,692**	**$ (650,295)**	**(2.26%)**
Expenditures:					
Instruction	$ 26,233,538	$ 19,559,029	**$ 19,875,452**	$ 316,423	1.62%
Supporting Services	7,307,660	7,112,917	**6,467,403**	(645,514)	(9.08%)
Community Services	871,093	1,337,734	**1,260,610**	(77,124)	(5.77%)
Total Expenditures	**$ 34,412,291**	**$ 28,009,680**	**$ 27,603,465**	**$ (406,215)**	**(1.45%)**
Excess of Revenues Over (Under) Expenditures)	**$ 330,324**	**$ 803,307**	**$ 559,227**	**$ (244,080)**	**(30.38%)**
Other Financing Sources (Uses):					
Payments to Public Charter Schools	$ (137,000)	$ (60,000)	**$ (130,847)**	$ (70,847)	118.08%
Payments to Other Governmental Units	(93,400)	-	-	-	-
Transfers from Other Funds	-	116,100	**145,976**	29,876	25.73%
Transfers to Other Funds	(413,774)	-	-	-	-
Transfers to Other Funds-Indirect Cost	(1,181,874)	(859,407)	**(574,356)**	285,051	(33.17%)
Total Other Financing Sources (Uses)	**$ (1,826,048)**	**$ (803,307)**	**$ (559,227)**	**$ 244,080**	**(30.38%)**
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ (1,495,724)**	**$ -**	**$ -**	**$ -**	**-**
Fund Balance, July 1	**1,495,724**	-	-	-	-
Fund Balance, June 30	**$ -**	**$ -**	**$ -**	**$ -**	**-**

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
Local					
Tuition-Summer School from Patrons	$ 8,150	$ -	**$ -**	$ -	-
Rentals	83,886	77,612	**99,364**	21,752	28.03%
Revenue from Other Local Sources	1,729,514	1,321,862	**1,426,103**	104,241	7.89%
Total Local Revenue	**$ 1,821,550**	**$ 1,399,474**	**$ 1,525,467**	**$ 125,993**	**9.00%**
State					
12-Month Agriculture Program	$ 37,264	$ 37,264	**$ 37,946**	$ 682	1.83%
Education & Economic Development Act	1,107,576	1,094,095	**1,135,937**	41,842	3.82%
Formative Assessment	135,662	129,975	**-**	(129,975)	(100.00%)
Career & Technolgy Education Equip.	281,788	264,203	**-**	(264,203)	(100.00%)
Student Health & Fitness	298,688	300,878	**304,092**	3,214	1.07%
High Schools that Work	1,500	-	**-**	-	-
Student Health and Fitness - Nurse	403,719	403,720	**419,518**	15,798	3.91%
Education License Plates	8,268	-	**-**	-	-
Other Restricted State Grants	1,437	-	**-**	-	-
6-8 Enhancement	131,169	93,541	**95,518**	1,977	2.11%
K-5 Competitive Grants	1,380,854	1,262,125	**1,283,372**	21,247	1.68%
Miscellaneous State Lottery	-	-	**62,180**	62,180	100.00%
ADEPT	64,611	-	**-**	-	-
Revenue from Other State Sources	298,999	371,465	**366,332**	(5,133)	(1.38%)
Total State Revenue	**$ 4,151,535**	**$ 3,957,266**	**$ 3,704,895**	**$ (252,371)**	**(6.38%)**

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
Federal					
Vocational Aid	$ 523,285	$ 538,289	**$ 661,792**	$ 123,503	22.94%
Title I Basic State Grant	14,731,840	12,793,201	**12,168,534**	(624,667)	(4.88%)
Title I-Accountability	1,587,980	-	**-**	-	-
Title II Mathematics and Science Partnership Program	215,667	-	**-**	-	-
Title II Enhancing Education through Technology	216,842	-	**-**	-	-
ESOL Title III	276,658	296,348	**246,646**	(49,702)	(16.77%)
McKinny Vento Homeless Act	40	-	**-**	-	-
Improving Teacher Quality	1,771,685	1,250,238	**1,170,019**	(80,219)	(6.42%)
Adult Education	214,080	167,274	**177,910**	10,636	6.36%
State Literacy Resource	15,000	10,500	**9,450**	(1,050)	(10.00%)
Individuals with Disabilities Education Act - IDEA	8,341,325	7,933,376	**8,149,173**	215,797	2.72%
Preschool Grant	253,638	252,969	**262,254**	9,285	3.67%
IDEA-Stimulus	130,746	-	**-**	-	-
21st Century Comm Learn Center	263,884	127,500	**-**	(127,500)	(100.00%)
Discovery of American History	162,654	-	**-**	-	-
Revenue from Other Federal Sources	64,206	86,552	**86,552**	-	-
Total Federal Revenue	**$ 28,769,530**	**$ 23,456,247**	**$ 22,932,330**	**$ (523,917)**	**(2.23%)**
Other Financing Sources					
Transfers from Other Funds	$ -	$ 116,100	**$ 145,976**	**$ 29,876**	**25.73%**
Total Other Financing Sources	**$ -**	**$ 116,100**	**$ 145,976**	**$ 29,876**	**25.73%**
TOTAL SPECIAL REVENUE FUND REVENUES AND OTHER FINANCING SOURCES	**$ 34,742,615**	**$ 28,929,087**	**$ 28,308,668**	**$ (620,419)**	**(2.14%)**

Rentals ***$99,364***	Revenue from the rental of Myrtle Beach High School auditorium.
Revenue from Other Local Sources ***$1,426,103***	After-School Childcare programs, Horry Georgetown School to Work Regional Partnership, First Steps and other contributions or donations.
12 Month Agriculture Program ***$37,946***	Funds to extend Agricultural teacher contracts through the summer.
Education & Economic Development Act ***$1,135,937***	Funds used for career specialist to meet the 300-1 student to counselor ratio of the Education and Economic Development Act.
Student Health & Fitness ***$304,092***	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.
Student Health & Fitness-Nurses ***$419,518***	Funds used to provide licensed nurses for elementary public schools.
6-8 Enhancement ***$95,518***	These funds must be used to enhance the teaching of the grade-specific standards adopted by the State Board of Education and to improve the teaching of the standards and the academic performance of 6-8 academic programs.
K-5 Competitive Grants ***$1,283,372***	Funds to be used to enhance the teaching of grade-specific standards in reading, mathematics, social studies, and science.
Miscellaneous State Lottery ***$62,180***	Revenue from other lottery sources not listed in the above accounts.

Other State Revenue **$366,332**	Other revenue from state sources not listed in the above accounts.
Title I - Vocational Aide ***$661,792***	Funds are to be provided to more fully develop the academic, vocational, and technical skills of secondary and postsecondary students who elect to enroll in vocational and technical education programs.
Title I ***$12,168,534***	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.
Language Instruction for Limited English Proficient and Immigrant Students ***$246,646***	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.
Improving Teacher Quality ***$1,170,019***	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.
Adult Education – Basic ***$177,910***	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.
State Literacy Resource ***$9,450***	Revenue to provide literacy services to adults and families to enable all adults to acquire basic educational skills necessary to function in a literate society.

Individuals with Disabilities Act IDEA ***$8,149,173***	Funds received under Public Law (PL) 94-142. First priority for the utilization of these funds is the unserved handicapped children, with the second priority being the severely handicapped children receiving an inadequate education.
Individuals with Disabilities Act IDEA- Preschool Grant ***$262,254***	These funds shall be used to pay only the excess cost of special education and related services attributable to the education of children with disabilities ages three, four and five.
Revenue from Other Federal Sources ***$86,552***	Revenue from other federal sources not listed in the above accounts.

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	$ 22,985	$ 174,458	**$ 161,954**	$ (12,504)	(7.17%)
Employee Benefits	4,328	25,541	**37,168**	11,627	45.52%
Materials/Supplies	5,877	-	**-**	-	-
TOTAL	$ 33,190	$ 199,999	**$ 199,122**	$ (877)	(0.44%)
Primary Programs					
Salaries	$ 3,013,321	$ 2,065,930	**$ 1,637,722**	$ (428,208)	(20.73%)
Employee Benefits	850,709	640,654	**548,310**	(92,344)	(14.41%)
Purchased Services	47,676	-	**-**	-	-
Materials/Supplies	978,546	1,384,736	**1,330,592**	(54,144)	(3.91%)
Capital Outlay	82,492	-	**-**	-	-
TOTAL	$ 4,972,744	$ 4,091,320	**$ 3,516,624**	$ (574,696)	(14.05%)
Elementary Programs					
Salaries	$ 1,723,962	$ 1,469,893	**$ 1,664,844**	$ 194,951	13.26%
Employee Benefits	508,672	439,688	**542,622**	102,934	23.41%
Purchased Services	1,317,869	415,219	**1,335,010**	919,791	221.52%
Materials/Supplies	2,961,473	829,751	**594,701**	(235,050)	(28.33%)
Capital Outlay	273,166	-	**2,400**	2,400	100.00%
TOTAL	$ 6,785,142	$ 3,154,551	**$ 4,139,577**	$ 985,026	31.23%
High School Programs					
Salaries	$ 66,563	$ 95,655	**$ 42,293**	$ (53,362)	(55.79%)
Employee Benefits	18,383	31,119	**13,638**	(17,481)	(56.17%)
Purchased Services	1,260	-	**-**	-	-
Materials/Supplies	106,930	-	**-**	-	-
Capital Outlay	15,616	-	**-**	-	-
TOTAL	$ 208,752	$ 126,774	**$ 55,931**	$ (70,843)	(55.88%)
Vocational Programs					
Salaries	$ 36,268	$ 38,666	**$ 30,864**	$ (7,802)	(20.18%)
Employee Benefits	7,790	8,718	**7,082**	(1,636)	(18.77%)
Purchased Services	3,457	-	**-**	-	-
Materials/Supplies	226,228	267,752	**247,298**	(20,454)	(7.64%)
Capital Outlay	434,403	274,203	**112,694**	(161,509)	(58.90%)
Other Objects	50	-	**-**	-	-
TOTAL	$ 708,196	$ 589,339	**$ 397,938**	$ (191,401)	(32.48%)

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION (continued)					
Educable Mentally Handicapped					
Salaries	$ 6,659	$ -	**$ -**	$ -	-
Employee Benefits	612	-	**-**	-	-
Purchased Servies	4,075	-	**-**	-	-
TOTAL	$ 11,346	$ -	**$ -**	$ -	-
Trainable Mentally Handicapped					
Salaries	$ 768,143	$ 806,038	**$ 801,061**	$ (4,977)	(0.62%)
Employee Benefits	253,402	292,313	**300,062**	7,749	2.65%
Purchased Services	239	-	**-**	-	-
Materials/Supplies	12,096	30,000	**30,000**	-	-
TOTAL	$ 1,033,880	$ 1,128,351	**$ 1,131,123**	$ 2,772	0.25%
Orthopedically Handicapped					
Salaries	$ 6,132	$ -	**$ -**	$ -	-
Employee Benefits	1,301	-	**-**	-	-
Purchased Services	39,689	117,279	**117,279**	-	-
Materials/Supplies	57,993	30,000	**30,000**	-	-
TOTAL	$ 105,115	$ 147,279	**$ 147,279**	$ -	-
Visually Handicapped					
Salaries	$ 179,886	$ 179,884	**$ 188,030**	$ 8,146	4.53%
Employee Benefits	57,546	60,894	**64,173**	3,279	5.38%
Purchased Services	10,237	500	**500**	-	-
Materials/Supplies	6,262	6,800	**6,800**	-	-
Other Objects	575	-	**-**	-	-
TOTAL	$ 254,506	$ 248,078	**$ 259,503**	$ 11,425	4.61%
Hearing Handicapped					
Salaries	$ 80,389	$ 289,853	**$ 291,598**	$ 1,745	0.60%
Employee Benefits	33,154	106,710	**112,023**	5,313	4.98%
Purchased Services	19,483	1,500	**1,500**	-	-
Materials/Supplies	53,355	8,000	**8,000**	-	-
TOTAL	$ 186,381	$ 406,063	**$ 413,121**	$ 7,058	1.74%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION (continued)					
Speech Handicapped					
Salaries	$ 38,850	$ 90,396	**$ 95,928**	$ 5,532	6.12%
Employee Benefits	11,159	29,934	**31,884**	1,950	6.51%
Purchased Services	18,639	-	**-**	-	-
Materials/Supplies	26,107	6,000	**6,000**	-	-
TOTAL	$ 94,755	$ 126,330	**$ 133,812**	$ 7,482	5.92%
Learning Disabilities					
Salaries	$ 955,454	$ 1,431,611	**$ 1,650,336**	$ 218,725	15.28%
Employee Benefits	299,347	524,514	**654,601**	130,087	24.80%
Purchased Services	6,547	10,600	**10,600**	-	-
Materials/Supplies	798,873	278,711	**238,304**	(40,407)	(14.50%)
Capital Outlay	175,211	-	**-**	-	-
TOTAL	$ 2,235,432	$ 2,245,436	**$ 2,553,841**	$ 308,405	13.73%
Emotionally Handicapped					
Salaries	$ 248,976	$ 193,982	**$ 242,778**	$ 48,796	25.15%
Employee Benefits	79,304	63,523	**85,941**	22,418	35.29%
Other Objects	575	-	**-**	-	-
TOTAL	$ 328,855	$ 257,505	**$ 328,719**	$ 71,214	27.66%
Coordinataed Early Intervening Services (CEIS)					
Salaries	$ 1,026,483	$ -	**$ -**	$ -	-
Employee Benefits	299,344	-	**-**	-	-
Purchased Services	122,000	-	**-**	-	-
Materials/Supplies	350,604	-	**-**	-	-
TOTAL	$ 1,798,431	$ -	**$ -**	$ -	-
Preschool Handicapped					
Self-Contained (3-4 year olds)					
Salaries	$ 299,642	$ 307,668	**$ 318,442**	$ 10,774	3.50%
Employee Benefits	107,072	116,835	**119,343**	2,508	2.15%
Purchased Services	2,706	-	**-**	-	-
Materials/Supplies	119,545	20,038	**9,197**	(10,841)	(54.10%)
TOTAL	$ 528,965	$ 444,541	**$ 446,982**	$ 2,441	0.55%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION (continued)					
Early Childhood Programs					
Salaries	$ 3,706,043	$ 3,219,505	**$ 3,309,231**	$ 89,726	2.79%
Employee Benefits	1,306,888	1,199,517	**1,252,476**	52,959	4.42%
Materials / Supplies	-	50,000	-	(50,000)	(100.00%)
TOTAL	$ 5,012,931	$ 4,469,022	**$ 4,561,707**	$ 142,685	3.19%
Gifted & Talented Academic					
Salaries	$ 240	$ -	**$ -**	$ -	-
Employee Benefits	18	-	-	-	-
TOTAL	$ 258	$ -	**$ -**	$ -	-
Homebound					
Salaries	$ 240	$ -	**$ -**	$ -	-
Employee Benefits	51	-	-	-	-
Purchased Services	387	-	-	-	-
TOTAL	$ 678	$ -	**$ -**	$ -	-
Other Special Programs					
Salaries	$ 162,872	$ 133,800	**$ 152,957**	$ 19,157	14.32%
Employee Benefits	61,015	59,671	**66,761**	7,090	11.88%
Purchased Services	8,487	6,000	-	(6,000)	(100.00%)
Materials/Supplies	92,386	43,935	**12,299**	(31,636)	(72.01%)
Capital Outlay	11,448	4,000	**216**	(3,784)	(94.60%)
TOTAL	$ 336,208	$ 247,406	**$ 232,233**	$ (15,173)	(6.13%)
Autism					
Salaries	$ 94,446	$ 388,467	**$ 238,565**	$ (149,902)	(38.59%)
Employee Benefits	38,391	174,141	**113,203**	(60,938)	(34.99%)
Purchased Services	6,324	-	-	-	-
TOTAL	$ 139,161	$ 562,608	**$ 351,768**	$ (210,840)	(37.48%)

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION (continued)					
Elementary Summer School					
Salary	$ 46,446	$ -	**$ -**	$ -	-
Employee Benefits	9,883	-	-	-	-
Material/Supplies	948	-	-	-	-
TOTAL	$ 57,277	$ -	**$ -**	$ -	-
High School Summer School					
Salary	$ 5,285	$ -	**$ 4,067**	$ 4,067	100.00%
Employee Benefits	1,168	-	**933**	933	100.00%
Materials/Supplies	75	-	-	-	-
TOTAL	$ 6,528	$ -	**$ 5,000**	$ 5,000	-
Instruction Beyond Regular Day					
Salary	$ 229,504	$ 14,404	**$ 14,234**	$ (170)	(1.18%)
Employee Benefits	46,379	3,248	**3,267**	19	0.58%
Purchased Services	3,788	-	-	-	-
Materials/Supplies	14,282	127,500	**95,518**	(31,982)	(25.08%)
Captial Outlay	1,226	-	-	-	-
TOTAL	$ 295,179	$ 145,152	**$ 113,019**	$ (32,133)	(22.14%)
Adult Basic Education Programs					
Salaries	$ 52,564	$ 50,000	**$ 59,562**	$ 9,562	19.12%
Employee Benefits	8,544	11,275	**13,670**	2,395	21.24%
Purchased Services	2,999	-	-	-	-
Materials/Supplies	34,360	-	-	-	-
Capital Outlay	4,080	-	-	-	-
TOTAL	$ 102,547	$ 61,275	**$ 73,232**	$ 11,957	19.51%
English Literacy					
Salaries	$ 96,633	$ 90,332	**$ 88,991**	$ (1,341)	(1.48%)
Employee Benefits	17,103	18,969	**20,424**	1,455	7.67%
Purchased Service	449	-	-	-	-
Materials/Supplies	3,675	-	-	-	-
TOTAL	$ 117,860	$ 109,301	**$ 109,415**	$ 114	0.10%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION (continued)					
Parenting/Family Literacy					
Salaries	$ 514,742	$ 475,944	**$ 495,749**	$ 19,805	4.16%
Employee Benefits	189,569	202,755	**209,757**	7,002	3.45%
Purchased Services	38,862	-	-	-	-
Materials/Supplies	133,518	120,000	-	(120,000)	(100.00%)
Capital Outlay	2,230	-	-	-	-
Other Objects	300	-	-	-	-
TOTAL	$ 879,221	$ 798,699	**$ 705,506**	$ (93,193)	(11.67%)
TOTAL INSTRUCTION	**$ 26,233,538**	**$ 19,559,029**	**$ 19,875,452**	**$ 366,423**	**1.87%**
SUPPORTING SERVICES					
Attendance and Social Work Services					
Purchased Services	$ -	$ 10,000	**$ 10,000**	-	-
TOTAL	$ -	$ 10,000	**$ 10,000**	$ -	-
Guidance Services					
Salaries	$ 80,741	$ 66,020	**$ 70,062**	$ 4,042	6.12%
Employee Benefits	25,495	24,054	**25,559**	1,505	6.26%
Materials/Supplies	970	-	-	-	-
TOTAL	$ 107,206	$ 90,074	**$ 95,621**	$ 5,547	6.16%
Health Services					
Salaries	$ 303,573	$ 329,433	**$ 306,217**	$ (23,216)	(7.05%)
Employee Benefits	105,550	74,287	**113,301**	39,014	52.52%
Materials/Supplies	3,987	50,000	-	(50,000)	(100.00%)
Capital Outlay	3,522	-	-	-	-
TOTAL	$ 416,632	$ 453,720	**$ 419,518**	$ (34,202)	(7.54%)
Psychological Services					
Salaries	$ 58,344	$ 116,397	**$ 121,038**	$ 4,641	3.99%
Employee Benefits	12,553	38,366	**43,855**	5,489	14.31%
Purchased Services	21,001	91,000	**91,000**	-	-
Materials/Supplies	42,008	45,000	**45,000**	-	-
Capital Outlay	815	-	-	-	-
TOTAL	$ 134,721	$ 290,763	**$ 300,893**	$ 10,130	3.48%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
SUPPORTING SERVICES (continued)					
Exceptional Program Services					
Salaries	$ 36,180	$ 105,871	**$ 108,247**	$ 2,376	2.24%
Employee Benefits	19,847	42,589	**44,193**	1,604	3.77%
Purchased Services	1,318	-	**-**	-	-
Materials/Supplies	3,254	31,000	**31,000**	-	-
Other	8,099	9,000	**9,000**	-	-
TOTAL	$ 68,698	$ 188,460	**$ 192,440**	$ 3,980	2.11%
Vocational Placement Services					
Purchased Services	5,442	8,000	**8,000**	-	-
TOTAL	$ 5,442	$ 8,000	**$ 8,000**	$ -	-
Career Development					
Salaries	$ 792,899	$ 851,668	**$ 904,380**	$ 52,712	6.19%
Employee Benefits	241,141	269,153	**282,082**	12,929	4.80%
Purchased Services	267	-	**551**	551	100.00%
Materials/Supplies	794	31,131	**7,975**	(23,156)	(74.38%)
Capital Outlay	1,970	3,000	**2,000**	(1,000)	(33.33%)
TOTAL	$ 1,037,071	$ 1,154,952	**$ 1,196,988**	$ 42,036	3.64%
Improvement of Instruction Services/ Curriculum Development					
Salaries	$ 1,171,555	$ 989,689	**$ 1,061,022**	$ 71,333	7.21%
Employee Benefits	332,211	277,787	**319,743**	41,956	15.10%
Purchased Services	42,081	35,000	**33,000**	(2,000)	(5.71%)
Materials/Supplies	24,689	9,000	**9,000**	-	-
Capital Outlay	14,116	-	**-**	-	-
Other Objects	80	-	**-**	-	-
TOTAL	$ 1,584,732	$ 1,311,476	**$ 1,422,765**	$ 111,289	8.49%
Library and Media Services					
Salaries	$ 1,785	$ -	**$ -**	$ -	-
Employee Benefits	362	-	**-**	-	-
Materials/Supplies	2,000	-	**-**	-	-
TOTAL	$ 4,147	$ -	**$ -**	$ -	-

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
SUPPORTING SERVICES (continued)					
Supervision of Special Programs					
Salaries	$ 562,376	$ 749,348	**$ 780,549**	$ 31,201	4.16%
Employee Benefits	189,021	275,398	**276,451**	1,053	0.38%
Purchased Services	31,485	41,403	**8,479**	(32,924)	(79.52%)
Materials/Supplies	40,942	57,000	**15,000**	(42,000)	(73.68%)
Capital Outlay	3,539	-	-	-	-
TOTAL	$ 827,363	$ 1,123,149	**$ 1,080,479**	$ (42,670)	(3.80%)
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	$ 308,082	$ 202,363	**$ 187,040**	$ (15,323)	(7.57%)
Employee Benefits	64,499	45,634	**42,926**	(2,708)	(5.93%)
Purchased Services	1,846,151	1,467,378	**707,560**	(759,818)	(51.78%)
Materials/Supplies	76,736	374,094	**64,855**	(309,239)	(82.66%)
Capital Outlay	38,169	-	-	-	-
Other Objects	44	-	-	-	-
TOTAL	$ 2,333,681	$ 2,089,469	**$ 1,002,381**	$ (1,087,088)	(52.03%)
School Administration					
Salaries	$ 677	$ -	**$ -**	$ -	-
Employee Benefits	138	-	-	-	-
TOTAL	$ 815	$ -	**$ -**	$ -	-
Student Transportation					
Salaries	$ 27,661	$ 4,115	**$ -**	$ (4,115)	(100.00%)
Employee Benefits	5,786	928	-	(928)	(100.00%)
Purchased Services	285,836	600	**236,661**	236,061	39343.50%
Materials/Supplies	4,132	-	-	-	-
TOTAL	$ 323,415	$ 5,643	**$ 236,661**	$ 231,018	4093.89%
Operation and Maintenance of Plant					
Salaries	$ 15,160	$ 10,877	**$ 13,000**	$ 2,123	19.52%
Employee Benefits	3,226	2,453	**2,984**	531	21.65%
Purchased Services	28,144	11,160	**11,160**	-	-
Materials/Supplies	79,605	31,872	**66,463**	34,591	108.53%
Capital Outlay	-	2,750	**2,750**	-	-
TOTAL	$ 126,135	$ 59,112	**$ 96,357**	$ 37,245	63.01%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
SUPPORTING SERVICES (continued)					
Food Services					
Salaries	$ 2,171	$ -	**$ -**	$ -	-
Employee Benefits	392	-	-	-	-
Purchased Services	758	-	-	-	-
TOTAL	$ 3,321	$ -	**$ -**	$ -	-
Security					
Purchased Services	$ 1,182	$ 18,500	**$ 18,500**	$ -	-
TOTAL	$ 1,182	$ 18,500	**$ 18,500**	$ -	-
Planning					
Purchased Services	$ 8,908	$ -	**$ -**	$ -	-
TOTAL	$ 8,908	$ -	**$ -**	$ -	-
Technology and Data Processing					
Salaries	$ 58,553	$ 58,553	**$ 60,909**	$ 2,356	4.02%
Employee Benefits	17,943	18,946	**19,915**	969	5.11%
TOTAL	$ 76,496	$ 77,499	**$ 80,824**	$ 3,325	4.29%
Staff Services					
Employee Benefits	$ 3,684	$ -	**$ -**	$ -	-
Purchased Services	29,515	-	-	-	-
Materials/Supplies	201	-	-	-	-
TOTAL	$ 33,400	$ -	**$ -**	$ -	-
Support Services - Pupil Activity					
Salaries	$ 19,045	$ -	**$ -**	$ -	-
Employee Benefits	3,467	-	-	-	-
Purchased Services	3,853	-	-	-	-
Materials/Supplies	12,603	-	-	-	-
Other	175,327	232,100	**305,976**	73,876	31.83%
TOTAL	$ 214,295	$ 232,100	**$ 305,976**	$ 73,876	31.83%
TOTAL SUPPORTING SERVICES	**$ 7,307,660**	**$ 7,112,917**	**$ 6,467,403**	**$ (645,514)**	**(9.08%)**

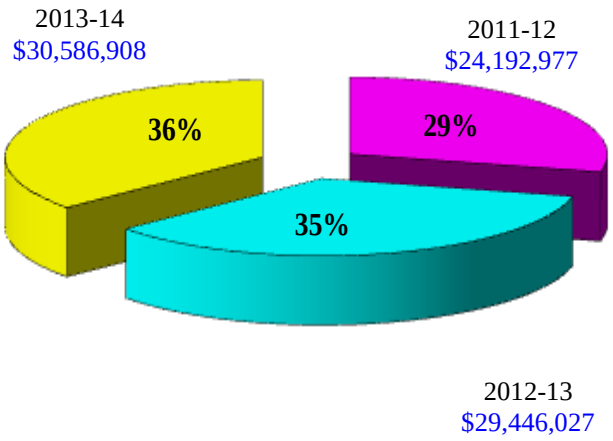
Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
COMMUNITY SERVICES					
Custody and Care of Children					
Salaries	$ 609,308	$ 776,353	**$ 759,599**	$ (16,754)	(2.16%)
Employee Benefits	112,134	182,974	**185,308**	2,334	1.28%
Purchased Services	3,123	7,075	**4,935**	(2,140)	(30.25%)
Materials/Supplies	47,446	119,298	**98,669**	(20,629)	(17.29%)
Other	3,046	162,034	**212,099**	50,065	30.90%
TOTAL	$ 775,057	$ 1,247,734	**$ 1,260,610**	$ 12,876	1.03%
Welfare Services					
Materials/Supplies	$ 44,447	$ 90,000	**$ -**	$ (90,000)	(100.00%)
TOTAL	$ 44,447	$ 90,000	**$ -**	$ (90,000)	(100.00%)
Other Community Services					
Salaries	$ 32,767	$ -	**$ -**	$ -	-
Employee Benefits	6,779	-	-	-	-
Purchased Services	6,334	-	-	-	-
Materials/Supplies	3,054	-	-	-	-
Capital Outlay	1,967	-	-	-	-
Other	688	-	-	-	-
TOTAL	$ 51,589	$ -	**$ -**	$ -	-
TOTAL COMMUNITY SERVICES	**$ 871,093**	**$ 1,337,734**	**$ 1,260,610**	**$ (77,124)**	**(5.77%)**
TOTAL SPECIAL REVENUE FUND EXPENDITURES	**$ 34,412,291**	**$ 28,009,680**	**$ 27,603,465**	**$ (356,215)**	**(1.27%)**
OTHER FINANCING USES					
Payments to Public Charter Schools	$ 137,000	$ 60,000	**$ 130,847**	$ 70,847	118.08%
Payments to Other Governmental Units	93,400	-	-	-	-
Transfers to Other Funds	413,774	-	-	-	-
Transfers to Other Funds-Indirect Costs	1,181,874	859,407	**574,356**	(285,051)	(33.17%)
TOTAL OTHER FINANCING USES	**$ 1,826,048**	**$ 919,407**	**$ 705,203**	**$ (214,204)**	**(23.30%)**
TOTAL SPECIAL REVENUE FUND EXPENDITURES AND OTHER FINANCING USES	**$ 36,238,339**	**$ 28,929,087**	**$ 28,308,668**	**$ (570,419)**	**(1.97%)**


Spelling Sentences
Long Vowels
tame snake
neat bee
nice mice
old goat
cute mule
big pig
hot fox
fun cub

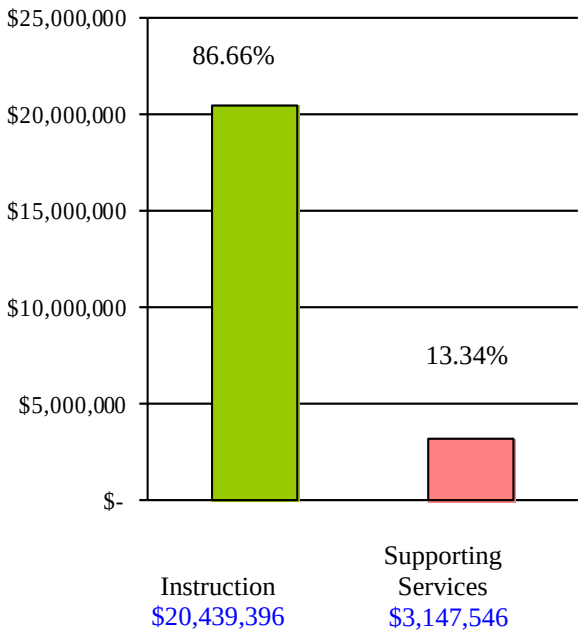
2013-14 HIGHLIGHTS

Total Revenue	**$30,586,908**
Total Expenditures and Other Financing Uses	**$ 30,586,908**

Revenue Comparison



Expenditures By Category
(excluding other financing uses)



The Education Improvement Act of 1984 represents South Carolina's effort to improve the quality of its public education system funded through a one cent state sales tax increase. The one cent state sales tax increase provides additional funds to:

- Raise student performance by increasing academic standards;
- Strengthen the teaching and testing of basic skills;
- Elevate the teaching profession;
- Improve leadership, management and fiscal efficiency;
- Implement quality controls and reward productivity;
- Create more effective partnerships among schools, parents, community and business; and
- Provide school buildings conducive to improved student learning.

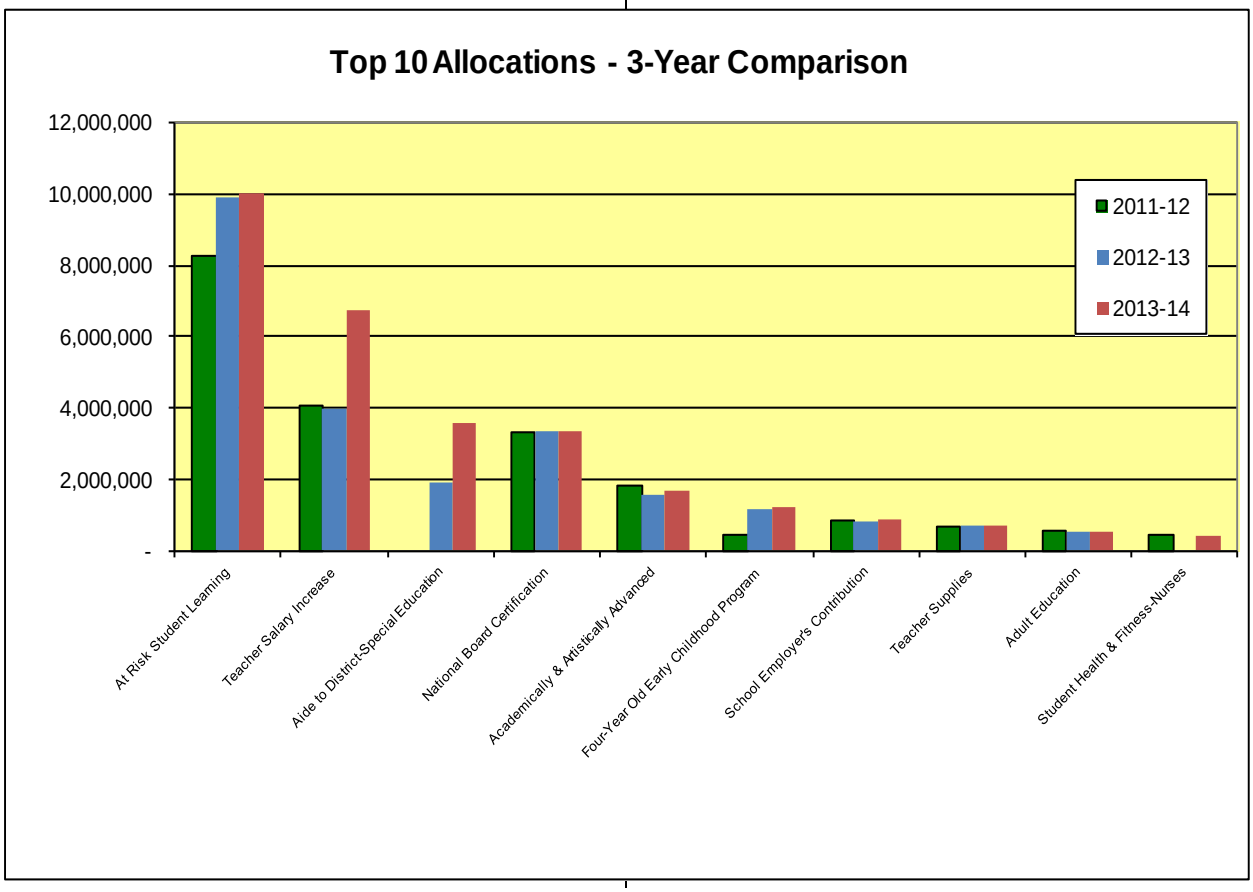
The Act is a comprehensive education reform plan containing specific programs and strategies for improving public education in the state, as well as the mechanism for the distribution of state funds for its implementation.

To guard against school districts reducing their existing financial effort as a result of the increased level of state funding, the Act requires that each district increase its local tax revenue effort on a per-pupil basis by not less than the annual inflation factor. In addition, each school district is required to maintain the local salary supplement above the required state minimum paid to its certified employees.

The ten largest strategies for which Horry County Schools receives an allocation include:

The budget as reflected on the following pages represents a preliminary estimate of funds to be received through the Education Improvement Act. The Education Improvement Act budgets will be adjusted to reflect actual amounts once these have been finalized by the State Department of Education.

At Risk Student Learning	10,002,632
Teacher Salary Increase	6,741,617
Aide to District-Special Education	3,569,540
National Board Certification	3,329,911
Academically & Artistically Advanced	1,651,681
Four-Year Old Early Childhood Program	1,243,639
School Employer's Contribution	871,331
Teacher Supplies	711,500
Adult Education	507,299
Student Health & Fitness-Nurses	430,124



	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
Revenue:					
State Revenue	$ 24,192,977	**$ 29,446,027**	**$ 30,586,908**	$ 1,140,881	3.87%
Total Revenue	**$ 24,192,977**	**$ 29,446,027**	**$ 30,586,908**	**$ 1,140,881**	**3.87%**
Expenditures:					
Instruction	$ 16,184,180	$ 17,839,658	$ 20,439,396	$ 2,599,738	14.57%
Supporting Services	3,173,265	4,360,959	3,147,546	(1,213,413)	(27.82%)
Total Expenditures	**$ 19,357,445**	**$ 22,200,617**	**$ 23,586,942**	**$ 1,386,325**	**6.24%**
Excess of Revenue Over (Under) Expenditures	**$ 4,835,532**	**$ 7,245,410**	**$ 6,999,966**	**$ (245,444)**	**(3.39%)**
Other Financing Sources (Uses):					
Payments to Public Charter Schools	$ (160,144)	$ (11,750)	$ (8,750)	$ 3,000	(25.53%)
Transfers to Other Funds	(4,675,388)	(7,233,660)	(6,991,216)	242,444	(3.35%)
Total Other Financing Sources (Uses)	**$ (4,835,532)**	**$ (7,245,410)**	**$ (6,999,966)**	**$ 245,444**	**(3.39%)**
Excess of Revenue Over (Under) Expenditures and Other Sources (Uses)	**$ -**	**$ -**	**$ -**	**$ -**	**-**
Fund Balance, July 1	-	-	-	-	-
Fund Balance, June 30	**$ -**	**$ -**	**$ -**	**$ -**	**-**

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
State					
Other Restricted State Grant	$ 3,259	$ -	**$ -**	**$ -**	-
ADEPT	21,115	-	**-**	-	-
Arts in Education	80	-	**-**	-	-
Professional Development	259,958	266,352	**224,245**	(42,107)	(15.81%)
Formative Assessment	-	-	**182,403**	182,403	100.00%
Career & Technology Equipment	-	-	**257,954**	257,954	100.00%
EAA Principal/Teacher Specialist	212,631	-	**-**	-	-
Trainable and Profoundly Mentally Handicapped	130,374	-	**-**	-	-
Teacher of the Year Awards	1,077	-	**-**	-	-
Science Kits Refurbishment	-	213,401	**217,104**	3,703	1.74%
National Board Certification	3,324,083	3,372,697	**3,329,911**	(42,786)	(1.27%)
At Risk Student Learning	8,285,776	9,877,858	**10,002,632**	124,774	1.26%
Four-Year Old Early Childhood Program	462,254	1,188,322	**1,243,639**	55,317	4.66%
Preschool Programs for Children with Disabilities	114,305	-	**-**	-	-
Academically/Artistically Advanced	1,804,319	1,568,424	**1,651,681**	83,257	5.31%
Teacher Salary Increase	4,055,530	3,967,964	**6,741,617**	2,773,653	69.90%
Teacher Salary Supplement	-	2,686,088	**-**	(2,686,088)	(100.00%)
School Employer's Contributions	871,331	830,892	**871,331**	40,439	4.87%
Adult Education	560,082	504,553	**507,299**	2,746	0.54%
Reading	129,656	353,895	**178,827**	(175,068)	(49.47%)
EAA Technical Assistance	11,241	-	**-**	-	-
Teacher Supplies	691,000	691,500	**711,500**	20,000	2.89%
High Schools that Work	33,448	-	**-**	-	-
Student Health & Fitness-Nurses	420,522	-	**430,124**	430,124	100.00%
Aide to District	36,076	-	**-**	-	-
IDEA MOE	2,504,995	-	**-**	-	-
Aide to District-Special Education	-	1,882,741	**3,569,540**	1,686,799	89.59%
School-to-Work Transition Act	73,452	69,243	**72,113**	2,870	4.14%
Aide to District	13,136	390,537	**394,988**	4,451	1.14%
School Bus Driver Salary	-	1,581,560	**-**	(1,581,560)	(100.00%)
Flexible Cost Savings	53,022	-	**-**	-	-
Other EIA Revenue	120,255	-	**-**	-	-
Total State Revenue	**$ 24,192,977**	**$ 29,446,027**	**$ 30,586,908**	**$ 1,140,881**	**3.87%**
TOTAL EDUCATION IMPROVEMENT ACT FUND REVENUE AND OTHER FINANCING SOURCES	**$ 24,192,977**	**$ 29,446,027**	**$ 30,586,908**	**$ 1,140,881**	**3.87%**

Professional Development ***$224,245***	Revenue appropriate to provide professional development for certified instructional and instructional leadership personnel in grades kindergarten through twelve across all content areas, including teaching in and through the arts.
Formative Assessment ***$182,403***	Revenue provided for the creation of a statewide adoption list of formative assessments for grades one through nine that align with the state academic standards in English/Language Arts and Mathematics and satisfy professional measurement standards.
Career & Technology Education Equipment ***$257,954***	Revenue allocated on a competitive basis for the purchase of equipment to be used for training in the areas of high technology, high labor demand, small business management, and new and emerging industries.
Science Kits Refurbishment ***$217,104***	Revenue provided to reimburse school districts for costs related to refurbish science kits listed on the state-adopted textbook inventory for grades kindergarten through eight.
National Board Certification ***$3,329,911***	Revenue appropriated to provide salary supplements eligible teacher educators who have been certified by the National Board of Professional Teaching Standards.
At Risk Student Learning ***$10,002,632***	Revenue allocated for instruction and instructional support for students classified as at academic risk (includes alternative school, parenting/family literacy, and remedial adult education programs).
Four-Year-Old Early Childhood ***$1,243,639***	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.
Academically/Artistically Advanced ***$1,651,681***	Revenue provided to support activities for students who have demonstrated high academic achievement (includes Gifted and Talented Academic, Gifted and Talented Artistic, Junior Scholars, Advanced Placement, Advanced Placement Singleton, and International Baccalaureate programs).

Teacher Salary Increase ***$6,741,617***	Revenue provided to school districts to fund teacher salary increases required to maintain the southeastern average teacher salary based on the adjusted state minimum salary schedule index.
School Employer's Contribution ***$871,331***	State funding to defray the cost of the additional employee benefits resulting from the EIA teacher salary increase.
Reading ***$178,827***	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.
Adult Education ***$507,299***	Revenue to provide academic services to adults for adult education and literacy services, family literacy services, and English literacy services.
Teacher Supplies ***$711,250***	An allocation of $275 for each certified teacher employed as of November 30th to teach in the classroom. Will be made to offset expenses incurred by the teacher for supplies directly related to the education of students.
Student Health & Fitness-Nurses ***$430,124***	Revenues used to improve South Carolina's school health services infrastructure by placing full-time licensed nurses in every elementary school.
Aide to District Special Education ***$3,569,540***	Funds provided for special education and related services for students with disabilities under the IDEA.
Aide to District ***$394,988***	Funding to support programs implemented in SC school districts, similar to those of the Education Finance Act.
School-To-Work Transition ***$72,113***	Revenue allocated to school districts for continued education reform through the Tech Prep Initiative.

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	$ 104,648	$ 128,223	**$ 110,333**	$ (17,890)	(13.95%)
Employee Benefits	22,473	25,465	**25,331**	(134)	(0.53%)
Materials/Supplies	46,552	142,250	**142,500**	250	0.18%
TOTAL	$ 173,673	$ 295,938	**$ 278,164**	**$ (17,774)**	**(6.01%)**
Primary Programs					
Salaries	$ 2,147,252	$ 2,430,152	**$ 2,516,946**	$ 86,794	3.57%
Employee Benefits	581,967	736,047	**784,572**	48,525	6.59%
Purchased Services	11,473	28,000	**28,000**	-	-
Materials/Supplies	477,816	631,243	**496,244**	(134,999)	(21.39%)
TOTAL	$ 3,218,508	$ 3,825,442	**$ 3,825,762**	$ 320	0.01%
Elementary Programs					
Salaries	$ 1,726,668	$ 1,819,030	**$ 1,864,774**	$ 45,744	2.51%
Employee Benefits	458,812	509,385	**527,100**	17,715	3.48%
Purchased Services	61,420	-	**182,403**	182,403	100.00%
Materials/Supplies	1,202,903	1,215,928	**1,211,000**	(4,928)	(0.41%)
Capital Outlay	3,938	-	**-**	-	-
TOTAL	$ 3,453,741	$ 3,544,343	**$ 3,785,277**	$ 240,934	6.80%
High School Programs					
Salaries	$ 1,316,279	$ 1,405,667	**$ 1,457,671**	$ 52,004	3.70%
Employee Benefits	312,261	370,243	**376,647**	6,404	1.73%
Purchased Services	220,400	215,000	**215,000**	-	-
Materials/Supplies	393,292	617,829	**588,299**	(29,530)	(4.78%)
Capital Outlay	111,542	-	**-**	-	-
TOTAL	$ 2,353,774	$ 2,608,739	**$ 2,637,617**	$ 28,878	1.11%
Vocational Programs					
Salaries	$ 181,614	$ 187,775	**$ 193,882**	$ 6,107	3.25%
Employee Benefits	54,424	58,872	**61,588**	2,716	4.61%
Purchased Services	2,727	-	**3,000**	3,000	100.00%
Materials/Supplies	42,636	26,993	**242,200**	215,207	797.27%
Capital Outlay	8,856	30,000	**64,617**	34,617	115.39%
TOTAL	$ 290,257	$ 303,640	**$ 565,287**	$ 261,647	86.17%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION (continued)					
Educable Mentally Handicapped					
Materials/Supplies	$ 1,000	$ 1,000	**$ 1,000**	$ -	-
TOTAL	$ 1,000	$ 1,000	**$ 1,000**	$ -	-
Trainable Mentally Handicapped					
Salaries	$ 166,514	$ 63,719	**$ 86,938**	$ 23,219	36.44%
Employee Benefits	45,395	14,375	**19,959**	5,584	38.85%
Materials/Supplies	9,250	9,250	**9,500**	250	2.70%
TOTAL	$ 221,159	$ 87,344	**$ 116,397**	$ 29,053	33.26%
Orthopedically Handicapped					
Salaries	$ -	$ 35,753	**$ 38,702**	$ 2,949	8.25%
Employee Benefits	-	17,229	**18,362**	1,133	6.58%
Materials/Supplies	29,674	-	**-**	-	-
Capital Outlay	5,467	-	**-**	-	-
TOTAL	$ 35,141	$ 52,982	**$ 57,064**	$ 4,082	7.70%
Visually Disabilities					
Salaries	$ 15,000	$ 93,420	**$ 95,904**	$ 2,484	2.66%
Employee Benefits	3,223	32,232	**33,552**	1,320	4.10%
Materials/Supplies	750	750	**750**	-	-
TOTAL	$ 18,973	$ 126,402	**$ 130,206**	$ 3,804	3.01%
Hearing Disabilities					
Salaries	$ 193,851	$ -	**$ -**	$ -	-
Employee Benefits	57,873	-	**-**	-	-
Purchased Services	10,881	-	**-**	-	-
Materials/Supplies	2,144	2,000	**2,250**	250	12.50%
TOTAL	$ 264,749	$ 2,000	**$ 2,250**	$ 250	12.50%
Speech Disabilities					
Salaries	$ 23,373	$ 1,178,138	**$ 1,288,867**	$ 110,729	9.40%
Employee Benefits	4,984	424,965	**403,813**	(21,152)	(4.98%)
Purchased Services	20,561	-	**-**	-	-
Materials/Supplies	13,921	12,250	**13,750**	1,500	12.24%
Capital Outlay	45,710	-	**-**	-	-
TOTAL	$ 108,549	$ 1,615,353	**$ 1,706,430**	$ 91,077	5.64%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION (continued)					
Learning Disabilities					
Salaries	$ 784,232	$ 180,000	**$ 766,128**	$ 586,128	325.63%
Employee Benefits	228,773	40,608	**243,940**	203,332	500.72%
Materials/Supplies	530,497	63,500	**921,004**	857,504	1350.40%
TOTAL	$ 1,543,502	$ 284,108	**$ 1,931,072**	$ 1,646,964	579.70%
Emotionally Handicapped					
Salaries	$ 5,723	$ 7,500	**$ -**	$ (7,500)	(100.00%)
Employee Benefits	1,230	1,692	**-**	(1,692)	(100.00%)
Materials/Supplies	5,250	5,250	**5,500**	250.00	4.76%
TOTAL	$ 12,203	$ 14,442	**$ 5,500**	$ (8,942)	(61.92%)
Coordinated Early Intervening Services					
Salaries	$ -	$ -	**$ 15,000**	$ 15,000	100.00%
Employee Benefits	-	-	**3,444**	3,444	100.00%
Materials/Supplies	8,873	8,875	**12,375**	3,500	39.44%
TOTAL	$ 8,873	$ 8,875	**$ 30,819**	$ 21,944	247.26%
Pre-School Handicapped - Self-Contained 3/4					
Salaries	$ 90,633	$ 126,834	**$ 148,314**	$ 21,480	16.94%
Employee Benefits	26,592	36,215	**41,904**	5,689	15.71%
Purchased Services	8,683	-	**-**	-	-
Materials/Supplies	15,103	6,500	**7,000**	500	7.69%
TOTAL	$ 141,011	$ 169,549	**$ 197,218**	$ 27,669	16.32%
Early Childhood Programs					
Salaries	$ 249,703	$ 818,400	**$ 862,334**	$ 43,934	5.37%
Employee Benefits	85,354	317,351	**335,235**	17,884	5.64%
Purchased Services	19,084	-	**-**	-	-
Materials/Supplies	146,910	128,874	**129,741**	867	0.67%
TOTAL	$ 501,051	$ 1,264,625	**$ 1,327,310**	$ 62,685	4.96%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION (continued)					
Gifted and Talented - Academic					
Salaries	$ 1,212,870	$ 1,296,635	**$ 1,404,884**	$ 108,249	8.35%
Employee Benefits	366,689	409,195	**449,631**	40,436	9.88%
Purchased Services	44,310	-	**-**	-	-
Materials/Supplies	73,568	26,908	**31,278**	4,370	16.24%
TOTAL	$ 1,697,437	$ 1,732,738	**$ 1,885,793**	$ 153,055	8.83%
Advanced Placement					
Materials/Supplies	$ 48,950	$ 30,075	**$ 30,075**	$ -	-
TOTAL	$ 48,950	$ 30,075	**$ 30,075**	$ -	-
Other Special Programs					
Salaries	$ 588,154	$ 596,596	**$ 590,251**	$ (6,345)	(1.06%)
Employee Benefits	166,569	183,110	**199,168**	16,058	8.77%
Materials/Supplies	32,618	11,250	**11,250**	-	-
TOTAL	$ 787,341	$ 790,956	**$ 800,669**	$ 9,713	1.23%
Autism					
Salaries	$ 291,403	$ -	**$ -**	$ -	-
Employee Benefits	118,911	-	**-**	-	-
Materials/Supplies	5,871	1,000	**1,000**	-	-
TOTAL	$ 416,185	$ 1,000	**$ 1,000**	$ -	-
Elementary Summer School					
Salaries	$ 86,359	$ 203,998	**$ 203,335**	$ (663)	(0.33%)
Employee Benefits	19,193	46,002	**46,665**	663	1.44%
Purchased Services	1,096	-	**-**	-	-
Materials/Supplies	944	-	**-**	-	-
TOTAL	$ 107,592	$ 250,000	**$ 250,000**	$ -	-

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION (continued)					
High School Summer School					
Salaries	$ 16,525	$ 67,000	**$ 66,783**	$ (217)	(0.32%)
Employee Benefits	3,624	15,109	**15,326**	217	1.44%
Materials/Supplies	396	20,670	**20,670**	-	-
TOTAL	$ 20,545	$ 102,779	**$ 102,779**	$ -	-
Gifted and Talented Summer School					
Salaries	$ 16,465	$ -	**$ -**	$ -	-
Employee Benefits	3,482	-	-	-	-
Purchased Services	187,610	-	-	-	-
TOTAL	$ 207,557	$ -	**$ -**	$ -	-
Instruction Beyond Regular Day					
Salaries	$ 195,647	$ 312,370	**$ 311,354**	$ (1,016)	(0.33%)
Employee Benefits	40,919	70,440	**71,456**	1,016	1.44%
Materials/Supplies	7,989	-	-	-	-
TOTAL	$ 244,555	$ 382,810	**$ 382,810**	$ -	-
Adult Basic Education Programs					
Salaries	$ 22,503	$ 87,314	**$ 85,905**	$ (1,409)	(1.61%)
Employee Benefits	2,812	18,306	**19,715**	1,409	7.70%
Materials/Supplies	5,258	-	-	-	-
TOTAL	$ 30,573	$ 105,620	**$ 105,620**	$ -	-
Adult Secondary Education Programs					
Salaries	$ 120,599	$ 30,201	**$ 33,977**	$ 3,776	12.50%
Employee Benefits	28,948	11,393	**12,538**	1,145	10.05%
Materials/Supplies	4,357	-	-	-	-
TOTAL	$ 153,904	$ 41,594	**$ 46,515**	$ 4,921	11.83%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
INSTRUCTION (continued)					
Adult Education Remedial					
Salaries	$ 23,784	$ 23,988	**$ 21,003**	$ (2,985)	(12.44%)
Employee Benefits	2,310	1,835	**4,820**	2,985	162.67%
	0				
TOTAL	$ 26,094	$ 25,823	**$ 25,823**	$ -	-
Parenting/Family Literacy					
Salaries	$ 71,166	$ 102,602	**$ 122,602**	$ 20,000	19.49%
Employee Benefits	20,602	23,136	**42,344**	19,208	83.02%
Purchased Services	195	25,000	**25,000**	-	-
Materials/Supplies	5,320	20,743	**20,993**	250	1.21%
TOTAL	$ 97,283	$ 171,481	**$ 210,939**	$ 39,458	23.01%
TOTAL INSTRUCTION	**$ 16,184,180**	**$ 17,839,658**	**$ 20,439,396**	**$ 2,599,738**	**14.57%**
SUPPORT SERVICES					
Guidance Services					
Salaries	$ 89,555	$ 90,000	**$ 80,000**	$ (10,000)	(11.11%)
Employee Benefits	19,241	20,304	**18,368**	(1,936)	(9.54%)
Materials/Supplies	22,500	22,500	**22,500**	-	-
TOTAL	$ 131,296	$ 132,804	**$ 120,868**	$ (11,936)	(8.99%)
Health Services					
Salaries	$ 311,570	$ -	**$ 313,959**	$ 313,959	100.00%
Employee Benefits	108,952	-	**116,165**	116,165	100.00%
TOTAL	$ 420,522	$ -	**$ 430,124**	$ 430,124	100.00%
Pyschological Services					
Purchased Services	$ 8,421	$ -	**$ -**	$ -	-
Materials/Supplies	36,133	-	**-**	-	-
TOTAL	$ 44,554	$ -	**$ -**	$ -	-

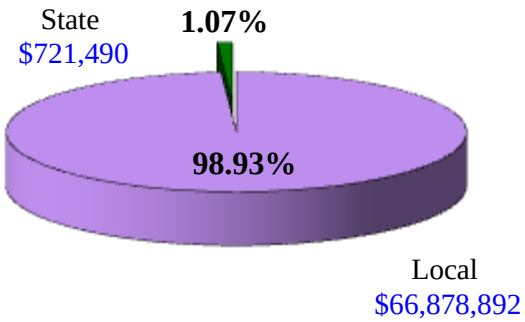
Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
SUPPORTING SERVICES (continued)					
Exceptional Program Services					
Salaries	$ 61,741	$ -	**$ -**	$ -	-
Employee Benefits	18,575	-	-	-	-
Capital Outlay	4,950	-	-	-	-
TOTAL	$ 85,266	$ -	**$ -**	$ -	-
Career Development					
Salaries	$ -	$ 3,011	**$ 52,134**	$ 49,123	1631.45%
Employee Benefits	-	680	**11,965**	11,285	1659.56%
TOTAL	$ -	$ 3,691	**$ 64,099**	$ 60,408	1636.63%
Improvement of Instruction Services/ Curriculum Development					
Salaries	$ 207,861	$ 469,583	**$ 472,982**	$ 3,399	0.72%
Employee Benefits	52,971	147,638	**154,601**	6,963	4.72%
Purchased Services	26,389	-	**-**	-	-
Materials/Supplies	5,569	-	**5,000**	5,000	100.00%
Captial Outlay	17,191	-	**125**	125	100.00%
TOTAL	$ 309,981	$ 617,221	**$ 632,708**	$ 15,487	2.51%
Library and Media Services					
Salaries	$ 90,000	$ 82,500	**$ 75,000**	$ (7,500)	(9.09%)
Employee Benefits	19,337	18,612	**17,220**	(1,392)	(7.48%)
Purchased Services	185	-	**-**	-	-
Materials/Supplies	365,259	456,270	**456,270**	-	-
Capital Outlay	724	-	**-**	-	-
TOTAL	$ 475,505	$ 557,382	**$ 548,490**	$ (8,892)	(1.60%)
Supervision of Special Programs					
Salaries	$ 202,027	$ 159,390	**$ 163,671**	$ 4,281	2.69%
Employee Benefits	56,516	43,555	**45,426**	1,871	4.30%
Purchased Services	9,626	-	**-**	-	-
Materials/Supplies	17,979	-	**-**	-	-
Captial Outlay	1,097	-	**-**	-	-
TOTAL	$ 287,245	$ 202,945	**$ 209,097**	$ 6,152	3.03%

Expenditures by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase / (Decrease)	2012-13 To 2013-14 Percent Change
SUPPORTING SERVICES (continued)					
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	$ 258,771	$ 140,643	**$ 120,233**	$ (20,410)	(14.51%)
Employee Benefits	51,401	31,716	**27,592**	(4,124)	(13.00%)
Purchased Services	673,291	127,716	**122,716**	(5,000)	(3.91%)
Materials/Supplies	234,698	952,031	**850,369**	(101,662)	(10.68%)
Capital Outlay	3,621	-	**-**	-	-
Other	-	13,000	**13,000**	-	-
TOTAL	$ 1,221,782	$ 1,265,106	**$ 1,133,910**	$ (131,196)	(10.37%)
School Administration					
Salaries	$ 24,894	$ -	**$ -**	$ -	-
Employee Benefits	5,523	-	**-**	-	-
TOTAL	$ 30,417	$ -	**$ -**	$ -	-
Student Transportation					
Salaries	$ 113,361	$ 1,086,977	**$ -**	$ (1,086,977)	(100.00%)
Employee Benefits	24,866	494,583	**-**	(494,583)	(100.00%)
Purchased Services	12,685	-	**8,000**	8,000	100.00%
TOTAL	$ 150,912	$ 1,581,560	**$ 8,000**	$ (1,573,560)	(99.49%)
Pupil Services Activities					
Purchased Services	$ 511	$ -	**$ -**	$ -	-
Materials/Supplies	314	250	**250**	-	-
Other	14,960	-	**-**	-	-
TOTAL	$ 15,785	$ 250	**$ 250**	$ -	-
TOTAL SUPPORTING SERVICES	**$ 3,173,265**	**$ 4,360,959**	**$ 3,147,546**	**$ (1,213,413)**	(27.82%)
TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES	**$ 19,357,445**	**$ 22,200,617**	**$ 23,586,942**	**$ 1,386,325**	6.24%
OTHER FINANCING USES					
Payments to Charter Schools	$ 160,144	$ 11,750	**$ 8,750**	$ (3,000)	(25.53%)
Transfers to Other Funds	4,675,388	7,233,660	**6,991,216**	(242,444)	(3.35%)
TOTAL OTHER FINANCING USES	**$ 4,835,532**	**$ 7,245,410**	**$ 6,999,966**	**$ (245,444)**	(3.39%)
TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES AND OTHER FINANCING USES	**$ 24,192,977**	**$ 29,446,027**	**$ 30,586,908**	**$ 1,140,881**	3.87%

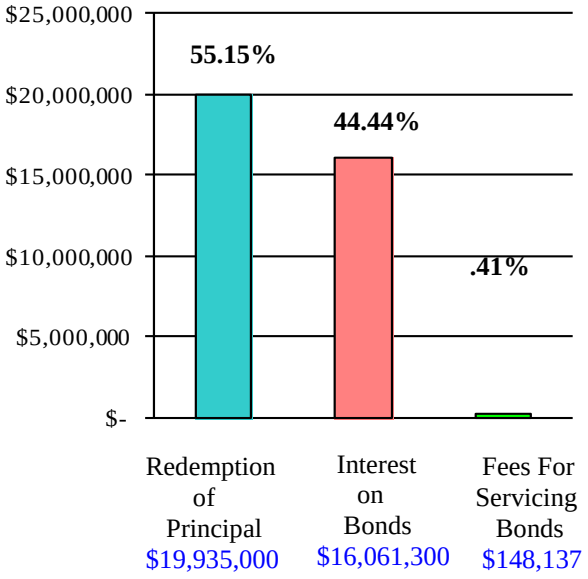
2013-14 HIGHLIGHTS

Total Revenue and Other Financing Sources	**$ 67,600,382**
Total Expenditures	**$ 72,144,437**
Tax Millage	**10 mills**
Value of a Mill	**$ 1,925,406**

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 2014 is 10 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

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	2012-13 To 2013-14 Percent Change
Revenues:					
Local Revenue	$ 66,227,781	$ 64,346,998	**$ 66,878,892**	$ 2,531,894	3.93%
State Revenue	735,717	767,181	**721,490**	(45,691)	(5.96%)
Total Revenues	**$ 66,963,498**	**$ 65,114,179**	**$ 67,600,382**	**$ 2,486,203**	**3.82%**
Expenditures:					
Redemption of Principal	$ 18,250,000	$ 19,365,000	**$ 19,935,000**	$ 570,000	2.94%
Interest on Bonds	17,541,361	17,371,393	**16,061,300**	(1,310,093)	(7.54%)
Fees for Servicing Bonds	227,194	177,250	**148,137**	(29,113)	(16.42%)
Total Expenditures	**$ 36,018,555**	**$ 36,913,643**	**$ 36,144,437**	**$ (769,206)**	**(2.08%)**
Excess of Revenues Over (Under) Expenditures	**$ 30,944,943**	**$ 28,200,536**	**$ 31,455,945**	**$ 3,255,409**	**11.54%**
Other Financing Sources (Uses):					
Premium on Bonds Sold	$ 7,559,556	$ -	**$ -**	**$ -**	-
Proceeds of Refunding Debt	59,455,000	-	-	-	-
Payment to Refunded Debt Escrow Agent	(66,817,219)	-	-	-	-
Transfer to School Building Fund	(47,000,000)	(41,705,756)	(36,000,000)	5,705,756	(13.68%)
Total Other Financing Sources	**$ (46,802,663)**	**$(41,705,756)**	**$ (36,000,000)**	**$ 5,705,756**	(13.68%)
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ (15,857,720)**	**$(13,505,220)**	**$ (4,544,055)**	**$ 8,961,165**	**(66.35%)**
Fund Balance, July 1	**48,212,422**	**30,946,928**	**25,026,950**	**(5,919,978)**	**(19.13%)**
Fund Balance, June 30	**$ 32,354,702**	**$ 17,441,708**	**$ 20,482,895**	**$ 3,041,187**	**17.44%**
Percent Change in Fund Balance	**-49.01%**	**-77.43%**	**-22.18%**		

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.

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	2012-13 To 2013-14 Percent Change
Local					
Ad Valorem Taxes	$ 19,484,209	$ 19,392,905	**$ 19,254,065**	$ (138,840)	(0.72%)
Penalties and Interest on Taxes	274,670	262,020	**227,628**	(34,392)	(13.13%)
Education Capital Improvement Sales Tax	45,847,526	44,049,835	**46,779,071**	2,729,236	6.20%
Revenue in Lieu of Taxes	475,453	456,201	**486,324**	30,123	6.60%
Interest on Investments	145,923	186,037	**131,804**	(54,233)	(29.15%)
Total Local Revenue	**$ 66,227,781**	**$ 64,346,998**	**$ 66,878,892**	2,531,894	3.93%
State					
Homestead Exemption	$ 477,128	$ 477,215	**$ 468,029**	$ (9,186)	(1.92%)
Merchant's Inventory Tax	201,985	201,985	**201,985**	-	-
Manufacturer's Depreciation Reimbursement	23,908	55,273	**23,237**	(32,036)	(57.96%)
Other State Property Tax Revenues	32,696	32,708	**28,239**	(4,469)	(13.66%)
Total State Revenue	**$ 735,717**	**$ 767,181**	**$ 721,490**	**$ (45,691)**	**(5.96%)**
TOTAL DEBT SERVICE FUND REVENUES AND OTHER FINANCING SOURCES	**$ 66,963,498**	**$ 65,114,179**	**$ 67,600,382**	2,486,203	**3.82%**

Ad Valorem Taxes ***$19,254,065***	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. The projected assessed valuation in thousands is $2,078,913. The projected collectable value of one mill is approximately $1,925,406 .The total millage required for the 2013-2014 budgets is 10.0 mills.
Penalties and Interest on Taxes ***$227,628***	Revenue from penalties and interest charged on delinquent taxes from the due date of actual payment.
Education Capital Improvement Sales/Use Tax Act ***$46,779,071***	These funds are estimated on the first quarter receipts of the one cent local option sales tax for school construction.
Revenue in Lieu of Taxes ***$100,611***	Payments received from the South Carolina Public Service Authority, Loris Industries, Allied Signal Corporation, and AVX Corporation.
Multi County business Park Fee In Lieu of Taxes ***$385,713***	Payments received from Multi County Business Park.
Interest on Investments ***$131,804***	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.
Homestead Exemption ***$468,029***	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.

Merchant's Inventory Tax ***$201,985***	Reimbursement for the loss of school tax revenue due to the property tax exemption granted for inventories of business as established in Section 12-37-450 of the S. C. Code of Laws, 1976, as amended.
Manufacturer's Depreciation Reimbursement ***$23,237***	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 Revenue ***$28,239***	Revenue from sources listed above through State property tax.

Debt Service Requirements

For Year Ending 6-30-14

Series		Maturity Date	Interest Rate	Original Issue	Balance 6/30/2013	Principal	Interest	Total
2005B	Referendum	3/1/2020	4.00%	3,920,000	3,075,000	385,000	130,150	515,150
2006A	Referendum	3/1/2031	4.00-5.00%	125,000,000	122,640,000	1,440,000	5,819,556	7,259,556
2007B	Referendum	3/1/2027	4.00-5.00%	45,000,000	45,000,000	-	2,092,218	2,092,218
2007B	8% Debt	3/1/2017	4.00-5.00%	23,800,000	5,620,000	1,265,000	237,150	1,502,150
2010A	Referendum	3/1/2021	2.00-5.00%	43,330,000	38,965,000	4,140,000	1,948,250	6,088,250
2011A	Referendum	3/1/2022	3.00-5.00%	54,965,000	54,865,000	5,570,000	2,743,250	8,313,250
2012A	Referendum	3/1/2030	2.00-4.50%	59,455,000	59,430,000	2,500,000	2,399,826	4,899,826
2012B	Referendum	3/1/2016	4.00-5.00%	14,745,000	14,745,000	4,635,000	690,900	5,325,900
				370,215,000	344,340,000	19,935,000	16,061,300	35,996,300
							Agents' Fees	148,137
								36,144,437

PROJECTED AS OF JUNE 30, 2013

Projected Assessed Value		$ 2,078,912,795
Constitutional Debt Limit (8% of Assessed Value)		$ 166,313,024
Outstanding Debt Subject to Limit:		
Series 2007 Bond Issue	5,620,000	
Total Debt Subject to Limit:		5,620,000
Legal Debt Limit Without a Referendum		$160,693,024

LEGAL DEBT LIMIT OF THE SCHOOL DISTRICT

The School District is authorized by law to incur general obligation indebtedness and, subject to the limitations set forth in a 1988 opinion of the South Carolina Supreme Court, may also contract for the acquisition of capital assets through lease-purchase agreements subject to annual appropriation termination clauses. The School District has issued general obligation bonded indebtedness as described below.

The School District has a limit on the amount of general obligation debt it may incur from and after November 30, 1982, equal to 8% of the assessed valuation of property within its jurisdiction. Any indebtedness outstanding on November 30, 1982, as well as any indebtedness approved in a referendum or any refunding thereof is excluded from the limit. Existing judicial interpretations of the Constitution provide that debt issued to refund general obligation debt legitimately incurred are excluded from computations of "bonded indebtedness."

Article X, Section 15 of the Constitution of the State of South Carolina, 1895, as amended (the "Constitution"), empowers each school district of the State to incur general obligation debt in such manner and upon such terms and conditions as the General Assembly shall prescribe by law. After November 30, 1982, each school district may incur general obligation debt, without an election and upon such terms and conditions as the General Assembly may prescribe, in an amount not exceeding 8% of the assessed value of all taxable property of such school district. Bonded indebtedness existing on November 30, 1982, and bonded indebtedness authorized by a majority vote of the qualified electors of the school district voting in a referendum will not be considered in the computation of the 8% limitation.

Series 2012B *$14,745,000*	The Series 2012B Bonds – Refunding issue of the $59.788 million dated 1/1/03 Series A and the $16.95 million dated 11/1/03 Series B. The transaction resulted in a cummulative savings of $977,517 or a net present value savings of 6.25%
Series 2012A $59,455,000	The Series 2012A Bonds – Refunding issue of the $70 million referedum bonds dated 3/1/05 Series A. The transaction resulted in a cummulative savings of $6,923,415.37 or a net present value savings of 11.30%.
Series 2011 $54,965,000	The Series 2011 Bonds – Partial refunding issue of the $74.6 million referedum bonds dated 11-1-2002 Series 2002A. The transaction resulted in a cummulative savings of $6,145,336.42 or a net present value savings of 10.4%.
Series 2010A $43,300,000	The Series 2010A Bonds – Partial refunding issue of the $70 million referedum bonds dated 9/1/01 Series A. The transaction resulted in a cummulative savings of $3,382,874 or a net present value savings of 7.807%.
Series 2007B $23,800,000	The Series 2007B Bonds – 8% portion were used for the purposes of paying 1) the costs of certain capital improvements, consisting of constructing, improving, equipping, renovating and repairing school buildings or other school facilities and the cost of the acquisition of land whereon to construct or establish such school facilities and additions; 2) related costs such as architectural and engineering fees; and 3) costs of issuance of such bonds.

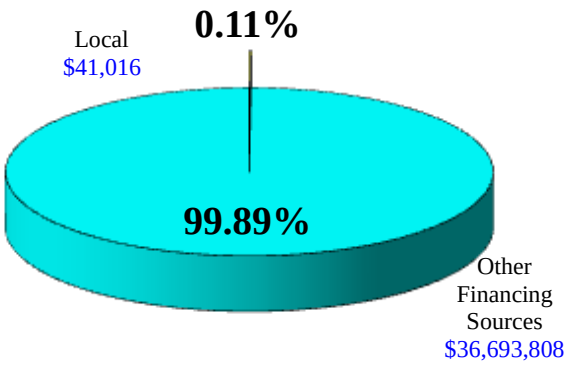
Series 2007B $45,000,000	The Series 2007B Bonds – Referendum portion were used for the purposes of paying 1) the costs of certain capital improvements, consisting of constructing, improving, equipping, renovating and repairing school buildings or other school facilities and the cost of the acquisition of land whereon to construct or establish such school facilities and additions; 2) related costs such as architectural and engineering fees; and 3) costs of issuance of such bonds. This debt represents final installment of the November 2004 approved referendum debt.
Series 2006A $125,000,000	The Series 2006A Bonds – Referendum portion were used for the purposes of paying 1) the costs of certain capital improvements, consisting of constructing, improving, equipping, renovating and repairing school buildings or other school facilities and the cost of the acquisition of land whereon to construct or establish such school facilities and additions; 2) related costs such as architectural and engineering fees; and 3) costs of issuance of such bonds. This debt represents part of the November 2004 approved referendum debt.
Series 2005B *$3,920,000*	The Series 2005B Bonds – Partial refunding issue of the $5.4 million referedum bonds dated 5/1/00 Series B. The transaction resulted in a cummulative savings of $267,341.35 or a net present value savings of 6.175%.



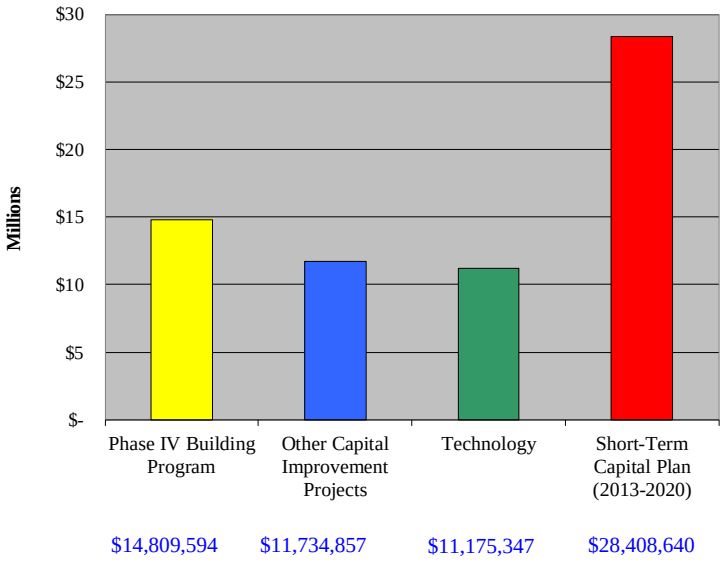
2013-14 HIGHLIGHTS

Total Revenue & Other Financing Sources	**$ 36,734,824**
Total Expenditures & Other Financing Uses	**$ 66,128,438**

Revenue & Other Financing Sources



School Building Fund Expenditures By Project



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

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

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

Current projects funded through the School Building Fund include:

- $14,809,594 for Phase IV Building Program.
- $28,408,640 for Short-Term Capital Plan.
- $11,734,857 for completion of previously approved Capital Improvement Projects.
- $11,175,347 for Technology

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase/ (Decrease)	2012-13 to 2013-14 Percent Change
Revenues:					
Local Revenue	$ 765,608	$ 68,092	**$ 41,016**	$ (27,076)	(39.76%)
State Revenue	166,005	-	-	-	-
Total Revenues	**$ 931,613**	**$ 68,092**	**$ 41,016**	**$ (27,076)**	**(39.76%)**
Expenditures:					
Facilities Acquisitions & Construction Services	$ 43,477,305	$ 67,275,232	**$ 66,128,438**	$ (1,146,794)	(1.70%)
Total Expenditures	**$ 43,477,305**	**$ 67,275,232**	**$ 66,128,438**	**$ (1,146,794)**	(1.70%)
Excess of Revenues Over (Under) Expenditures	**$ (42,545,692)**	**$ (67,207,140)**	**$ (66,087,422)**	**$ 1,119,718**	**1.67%**
Other Financing Sources (Uses):					
Transfer from Debt Service Fund	$ 47,000,000	$ 41,705,756	**$ 36,000,000**	$ (5,705,756)	(13.68%)
Other Financing Sources	-	385,480	**693,808**	308,328	-
Total Other Financing Sources (Uses)	**$ 47,000,000**	**$ 42,091,236**	**$ 36,693,808**	**$ (5,397,428)**	**(12.82%)**
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ 4,454,308**	**$ (25,115,904)**	**$ (29,393,614)**	**$ (4,277,710)**	**17.03%**
Fund Balance, July 1	**53,060,106**	**73,566,973**	**46,549,579**	**(27,017,394)**	**(36.72%)**
Fund Balance, June 30	**$ 57,514,414**	**$ 48,451,069**	**$ 17,155,965**	**$(31,295,104)**	**(64.59%)**
Percent Change in Fund Balance	**7.74%**	**(51.84%)**	**(171.33%)**		

	2011-12 Audited Actual	2012-13 Unaudited Actual	2013-14 Adopted Budget	2012-13 to 2013-14 Increase/ (Decrease)	2012-13 to 2013-14 Percent Change
Revenues:					
Local Revenue	$ 765,608	**$ 240,613**	**$ 41,016**	$ (199,597)	(82.95%)
State Revenue	166,005	-	-	-	-
Total Revenues	**$ 931,613**	**$ 240,613**	**$ 41,016**	**$ (199,597)**	**(82.95%)**
Expenditures:					
Facilities Acquisitions & Construction Services	$ 43,477,305	$ 41,519,178	**$ 66,128,438**	$ 24,609,260	59.27%
Total Expenditures	**$ 43,477,305**	**$ 41,519,178**	**$ 66,128,438**	**$ 24,609,260**	**59.27%**
Excess of Revenues Over (Under) Expenditures	**$ (42,545,692)**	**$ (41,278,565)**	**$(66,087,422)**	**$ (24,808,857)**	**(60.10%)**
Other Financing Sources (Uses):					
Transfer from Debt Service Fund	$ 47,000,000	$ 37,686,809	**$ 36,000,000**	$ (1,686,809)	(4.48%)
Other Financing Sources	-	1,034,436	**693,808**	(340,628)	(32.93%)
Total Other Financing Sources (Uses)	**$ 47,000,000**	**$ 38,721,245**	**$ 36,693,808**	**$ (2,027,437)**	**(5.24%)**
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **	**$ 4,454,308**	**$ (2,557,320)**	**$(29,393,614)**	**$ (26,836,294)**	**1049.39%**
Fund Balance, July 1	**53,060,106**	**57,514,414**	**46,549,579**	**(10,964,835)**	**(19.06%)**
Fund Balance, June 30	**$ 57,514,414**	**$ 54,957,094**	**$ 17,155,965**	**$ (37,801,129)**	**(68.78%)**
Percent Change in Fund Balance	**7.74%**	**(4.65%)**	**(171.33%)**		

F/B

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase/ (Decrease)	2012-13 to 2013-14 Percent Change
Local					
Interest on Investments	$ 71,795	$ 68,092	**$ 41,016**	$ (27,076)	(39.76%)
Contributions	693,813	-	-	-	-
Total Local Revenue	**$ 765,608**	**$ 68,092**	**$ 41,016**	**$ (27,076)**	**(39.76%)**
State					
State School Building Fund	$ 75,616	$ -	**$ -**	$ -	-
Children's Education Endowment Fund	90,389	-	-	-	-
Total State Sources	**$ 166,005**	**$ -**	**$ -**	**$ -**	**-**
Other Financing Sources					
Transfer from Debt Service Fund	$ 47,000,000	$ 41,705,756	**$ 36,000,000**	$ (5,705,756)	(13.68%)
Other Financing Sources	-	385,480	**693,808**	308,328	79.99%
Total Other Financing Sources	**$ 47,000,000**	**$ 42,091,236**	**$ 36,693,808**	**$ (5,397,428)**	**(12.82%)**
TOTAL SCHOOL BUILDING FUND REVENUES AND OTHER FINANCING SOURCES	**$ 47,931,613**	**$ 42,159,328**	**$ 36,734,824**	**$ (5,424,504)**	**(12.87%)**

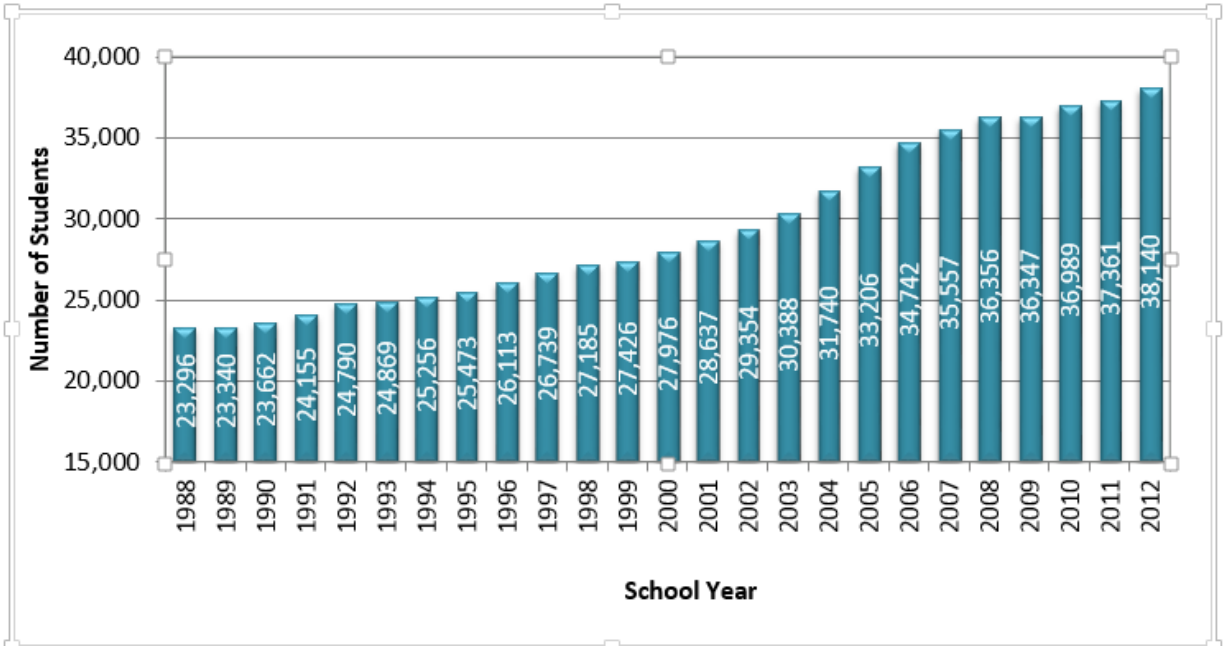
Interest Income ***$41,016***	Interest earned from the investment of idle school district revenue as it becomes available. This year's estimate assumes an average interest rate of .10% on investment principal. Investment of all idle funds is the responsibility of the County Treasurer.
Transfer from Debt Service Fund ***$36,000,000***	In 2013-14, the District plans to transfer $36,000,000 from the Debt Service fund for the following projects: • Construction Management- $1,148,328 • Technology and Laptop Initiative- $3,100,000 • District Wide Technology Initiative - $2,534,812 • DW equipment/portable relocation - $808,220 • Placeholder for future projects $28,408,640
Other Financing Sources ***$693,808***	Previous year's discounts on E-rate Reimbursement.

Expenditures by Function and Project	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase/ (Decrease)	2012-13 to 2013-14 Percent Change
Facilities Acquisitions & Construction Services					
Phase II Building Program	$ 28,876	$ -	**$ -**	$ -	-
Phase III Building Program	5,097,995	-	-	-	-
Phase IV Building Program	30,256,912	35,341,891	**14,809,594**	(20,532,297)	(58.10%)
Short-Term Capital Plan (2013-2020)	-	-	**28,408,640**	28,408,640	100.00%
Technology	2,042,435	12,798,451	**11,175,347**	(1,623,104)	(12.68%)
Other Capital Improvement Projects	6,051,087	19,134,890	**11,734,857**	(7,400,033)	(38.67%)
TOTAL FACILITIES ACQUISITIONS & CONSTRUCTION SERVICES	**$ 43,477,305**	**$ 67,275,232**	**$ 66,128,438**	**$ (1,146,794)**	**(1.70%)**

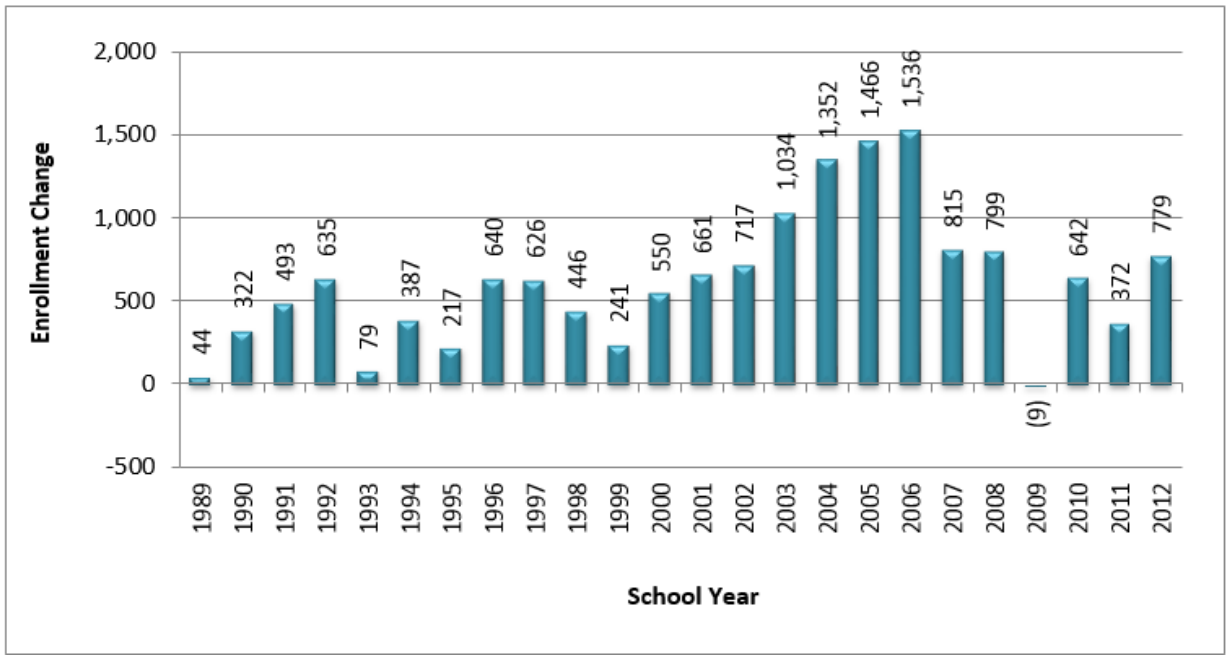
Technology Projects *$11,175,347*	Current Technology Initiative	$259,160
	Technology Plan	6,000,000
	2013-14 Classroom Technology and Laptop Initiative	3,100,000
	Technology for New Schools/Additions	1,816,187
	Total Technology Projects	**$11,175,347**
Phase IV Building Program *$14,809,594*	Scholars Academy	$1,483,180
	Early College High School	2,052,151
	Loris Elementary Additions	2,265,888
	District Wide Drainage	2,749,192
	Canopy Projects	3,899,861
	Fire Lanes	134,586
	Athletic Improvements	813,085
	Construction Management	1,148,328
	Building Facility Analysis	263,323
	Total Phase IV Building Program	**$14,809,594**
Short-Term Capital Plan (2013-2020) *$28,408,640*	Short-Term Capital Plan	$28,408,640
	Total Short-Term Capital Plan	**$28,408,640**
Other Capital Improvement Projects *$11,734,857*	Current Capital Improvement Projects	$3,537,164
	DW equipment/portable relocation	808,220
	Contingency	7,389,473
	Total Other Capital Improvement Projects	**$11,734,857**

Fueled by local economic growth and in migration, the District has experienced a long period of sustained K-12 growth. For the past several decades the district has grown 2% a year on average, with a total percentage growth from 1992 – 2012 of 54%, or 13,411 students. The District experienced some of the most significant growth in its history during the period from 2002-2008. Recently the rate of annual enrollment growth in the District has started to return to pre-2003 levels – levels more consistent with historical growth trends and likely more realistic for long term sustainability.

Horry County Schools K-12 Historical Enrollment

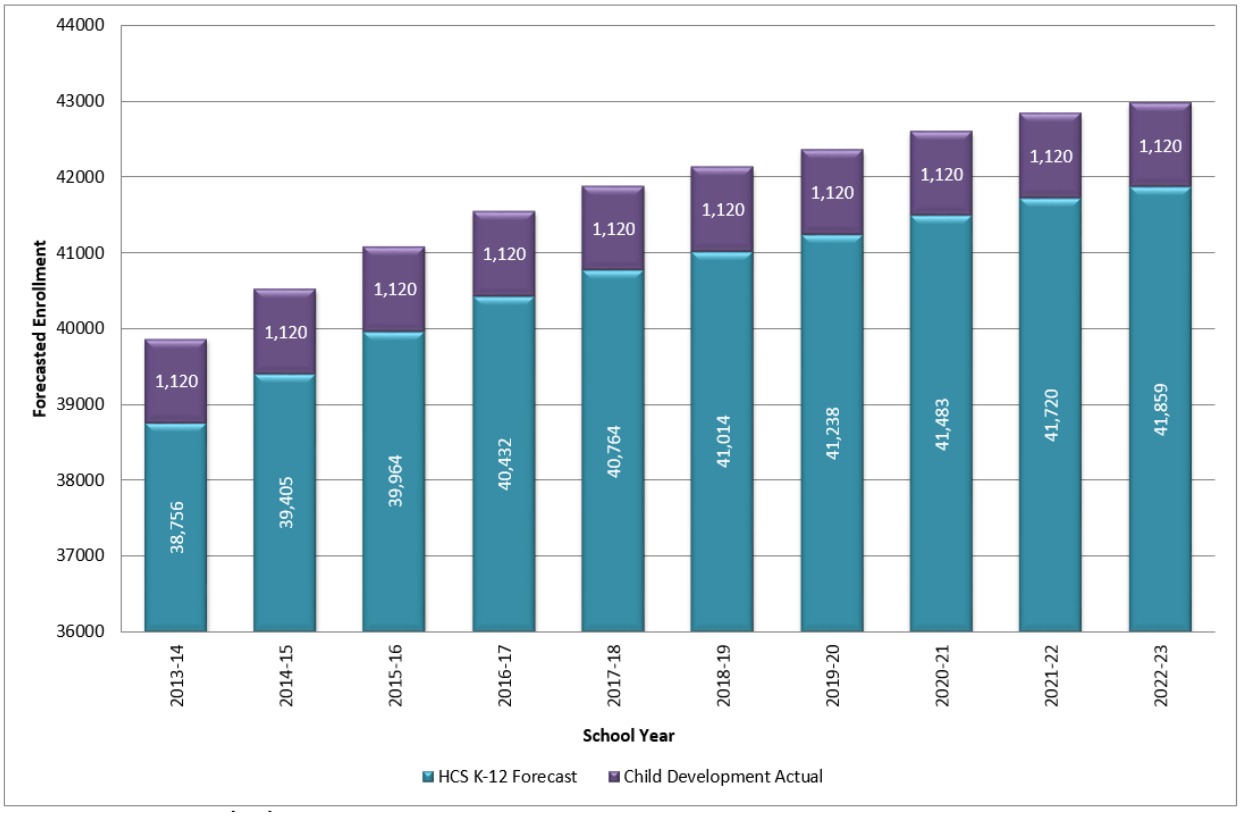


Horry County Schools Annual Real Growth in K-12 Enrollment



In the last six years, Horry County Schools' enrollment has grown by 3,398 students. Of the District's 51 schools, 23 of them are operating at or above capacity. To temporarily cope with growth, more than 200 portable classrooms are in use and attendance lines have been redrawn to deal with the swelling population. Looking to the future, the District anticipates significant growth. As the graph below indicates, the projected K-12 enrollment is expected to increase from 38,756 students from fiscal year 2013-14 to over 41,859 students in fiscal year 2022-23.

HCS Enrollment Forecast 2013-2022



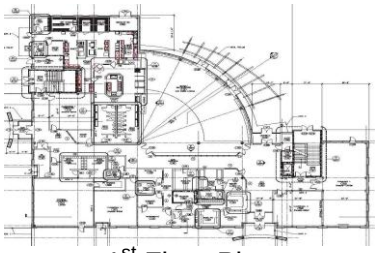
On November 4, 2008, voters in Horry County approved a local option sales tax to fund building needs of public schools and the county's two schools of higher education. The a one-penny local option sales tax would roll-back the property tax levied by the school district for debt service, provide a reliable revenue stream to help pay for growth, and allow for more collaboration for educational programs with Horry County Schools, Coastal Carolina University, and Horry-Georgetown Technical College.

The following project list below describes the work to be performed at each school. The original budget, final approved budget, and projected expenditures for the 2013-14 fiscal year are notated.

NEW EARLY COLLEGE HIGH SCHOOL



Rendering



1st Floor Plan

HCS Project Manager:	**Mark Koll**	***Principal:***	**Joan Grimmett**
Architectural Firm:	**SGA Architects**	*Design Architect:*	**James Rice**
General Contractor:	**MB Kahn Construction**	*Project Manager:* *Superintendent:*	**Patrick Ryan** **Brian Riedy**

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

Current Status: The project is proceeding per project schedule. No issues to report.

Budget:

Original Budget:	**$12,557,835**	Board Approved Date:	**09/26/2011**
Budget Update:	**$11,502,457**	Board Informed Date:	**09/23/2012**

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

Schedule:

Design:	**Sept 2011-July 2012**	Solicitation:	**July 2012-Sept 2012**
Construction:	**Oct 2012-June 2013**	FF&E/Tech:	**June 2013-Aug 2013**

Major Milestones: Topping-Out Feb. 2013 and Dedication Aug. 2013

Schedule Issues: No delay to final project delivery is expected at this time.

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

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

Original projected cost: $12.6 million; Final approved budget: $11.5 million
Estimated completion: Summer 2013
Projected expenditures for 2013-14: $2,052,151

LORIS ELEMENTARY RENOVATIONS AND ADDITIONS



Site Plan



Rendering

HCS Project Manager:	**Tony Campana**	***Principal:***	**Mark Porter**
Architectural Firm:	**Pegram Associates**	*Design Architect:*	**David Glymph**
General Contractor:	**Chancel Construction**	*Project Manager:* *Superintendent:*	**Fredis McKnight** **Chris Gore**

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

Current Status: Project has been bid and awarded to lowest, responsible bidder – Chancel Construction Company. The notice to Proceed was issued on December 21, 2012. The project is proceeding per the contract schedule.

Budget:

Original Budget:	**$11,670,824**	Board Approved Date:	**09/26/2011**
Updated Budget:	**$12,041,967**	Board Approved Date:	**12/10/2012**

Budget Issues: The budget was increased to allow for additional new furniture in the existing building.

Schedule:

Design:	**June 2011-June 2012**	Solicitation:	**July 2012-Sep 2012**
Construction:	**Oct 2012-Aug 2013**	FF&E/Tech:	**June 2013-Aug 2013**

Major Milestones: Topping-Out Event (TBD)

Schedule Issues: The Notice to Proceed was issued on December 21, 2012. The project schedule may be delayed due to issues during the solicitation process. CM is working with Chancel Construction to complete the project for the 2013-14 school year.

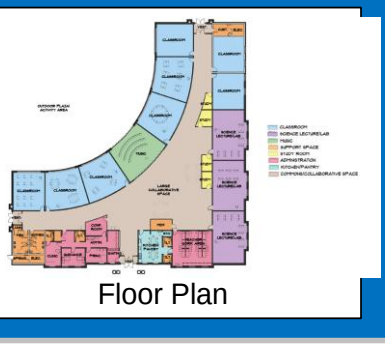
Achievements: **Early site package work complete and ready for the start of the 2012-13 school year. Project is designed to be LEED certified.**

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

Original projected cost: $11.7 million; Final approved budget: $12 million
Estimated completion: Summer 2013
Projected expenditures for 2013-14: $2,265,888

NEW SCHOLARS ACADEMY


Rendering


Floor Plan

HCS Project Manager:	**Mark Koll**	***Program Director:***	**Dr. Renn Dominguez**
Architectural Firm:	**Usry Wolfe Peterson Doyle**	***Design Architect:***	**Emily Peterson**
General Contractor:	**Dargan Construction**	***Project Manager:***	**Lee Kester**
		Superintendent:	**Hal Funderburk**

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

Current Status: The early site package is complete. The site work package was performed in a timely manner by A.O. Hardee. The building package was bid and the lowest, responsible contractor selected was Dargan Construction Company, Inc.

Budget: Original Budget: **$7,901,300** Board Approved Date: **01/23/2012**
Updated Budget: **$7,567,611** Board Approved Date: **01/14/2013**

Budget Issues: No issues at this time.

Schedule: Design: **Feb 2012-Nov 2012** Solicitation: **Nov 2012-Jan 2013**
Construction: **Jan 2013-Oct 2013** FF&E/Tech: **Nov 2013-Dec 2013**
Major Milestones: Ground Breaking Feb 5, 2013 and Dedication Dec. 2013

Schedule Issues: No issues at this time.

Achievements: **Project is designed to be LEED certified and is located on a college campus. Project savings of $333,689 after building contractor bid.**

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

Original projected cost: $7.9 million; Final approved budget: $7.6 million
Estimated completion: Winter 2013
Projected expenditures for 2013-14: $1,483,180

DISTRICT WIDE DRAINAGE AND FIRELANES



Loris Middle



Palmetto Bays Elementary

HCS Project Manager:	**Amber Barnhill**	***Principal:***	**All**
Engineering Firms:	**DN Engineering**	Engineer:	**David Norris**
	Wall Engineering		**Amber Wall**
	Castles Engineering		**Robert Wilfong**
	Rowe Engineering		**Kent Alexander**
	Dennis Corp.		**Dan Dennis**
	Thomas & Hutton Engineering		**Walter Warren**
Contractor:	**Multiple**		

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

Current Status: Drainage and fire lane projects complete at the following locations; AH, AM, AE, CE, CFE, KE, SJE, SSE, NMBI, FBM, NMBM, MBH, WPM, PDE, LKE, CFH, LH, LM, BWM, and PBE. The drainage and fire lane project at OBE was awarded to Hardwick's Landscaping. The project is nearing completion. The fire lane projects at AAST, SH, and SJHS have been awarded to Hardwick's Landscaping and will begin in early February.

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

Budget Issues: No issues at this time.

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

Schedule Issues: The following schools will be completed during the spring and summer of 2013; AAST, BE, GSFE, NMBE, MBE, SE, SH, SCE, and SJH, The following projects are being delayed to align with the HCS long-term plan – OBM, SJM, and WE.

Achievements:

Phasing: Construction will be coordinated with each school.

Original projected cost: $12 million; Final approved budget: $12 million
Estimated completion: Summer 2013/Fall 2013
Projected expenditures for 2013-14: $2,883,778

DISTRICT WIDE CANOPY PROJECTS





HCS Project Manager:	**Cissy Moorhead**	***Principal:***	**All**
Architectural Firm:	**NA**	*Design Architect:*	**NA**
General Contractor:	**East Coast TVM**	*Project Manager:*	**Tim Stephens**
		Superintendent:	**Robbie Quick**

Project Scope: The project is to add and expand exterior walkway canopies at bus and car drop-off loops at various facilities in the Horry County School District. The project will consist of a total of five groups (approximately 16,000 linear feet) to receive a new canopy or canopy extension and are broken down by location; Group I – AES, AHS, AMS, DES, GSFE, GSFH, LH, LM, ME, Group II – AAST, BWM, CFE, CFH, HCEC, PBE, OBE, OBM, WES, Group III – ATA, CES, CHS, HWE, KES, PDE, SCES, TLC, WPM, Group IV – MBE, MBH, MBI, MBM, MBP, NMBE, NMBH, NMBI, NMBM, NMBP, Group V – BES, FBE, FBM, LKE, SES, SHS, SJE, SJH, SJM, SSE

Current Status: The project has been bid and awarded to East Coast TVM. Group 1 is designed and materials have been ordered by the contractor. Group 2 & 3 are being designed

Budget: Original Budget: **$5,796,586** Board Approved Date: **01/23/2012**

Budget Issues: No issues at this time.

Schedule:

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

Schedule Issues: No issues at this time.

Achievements:

Phasing: Construction will be coordinated with each school.

Original projected cost: $5.8 million; Final approved budget: $5.8 million
Estimated completion: Winter 2014
Projected expenditures for 2013-14: $3,899,861

FACILITY ANALYSIS





HCS Project Manager: **Joe Burch**

Consulting Firms: **Evergreen Solutions**
CardnoTEC
SHW Group
Micro-Media Services
Usry Wolf Peterson Doyle Architects
CHA Sports

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

Current Status: All assessments and planning are complete – building, educational adequacy, playgrounds/playfields, grounds, and athletics. The long-term plan was delivered to the Board at the Winter Retreat on February 16th. Construction documents have been scanned and the majority have been catalogued and delivered.

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

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

Schedule: Awaiting approval of the Long-Term Facility Plan.

Original projected cost: $1.3 million
Estimated completion: Spring 2014
Projected expenditures for 2013-14: $263,323

CONSTRUCTION MANAGEMENT

The Construction Management Department is responsible for managing all capital projects for construction, remodeling and renovations of our educational and support facilities. Budget includes salary and benefits for ten employees plus other operating expenditures

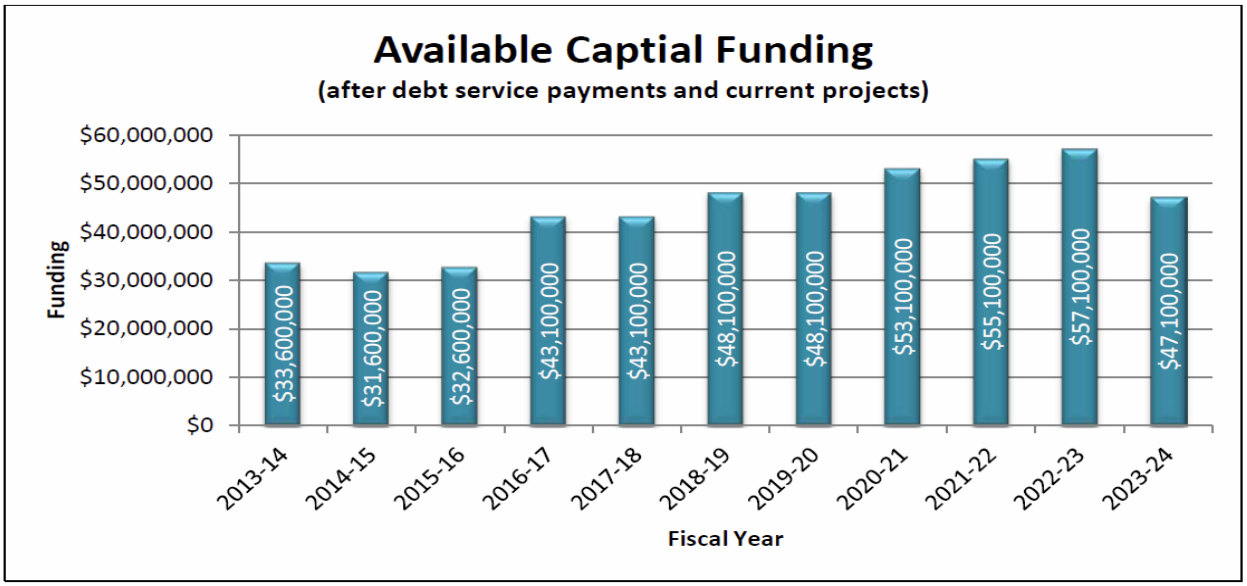
Projected expenditures for 2013-14: $1,148,328

"NEW" FACILITIES/CAPITAL PLAN

In February 2012, Horry County Schools initiated a Long-Term Facility Plan. The purpose of the plan is to evaluate the adequacy of existing educational facilities, plan for future capital facilities spending and address how the student population will be housed over the next 10 years. This document also provides for facility improvements or adjustments to the programmatic needs of the District. This report contains data and analysis that will provide the basis for decisions regarding when and where to build new capacity, renovate existing facilities, replace facilities, and when and how to provide sustainment activities to maintain our facilities to the highest quality.

Additionally this report provided a comprehensive analysis of athletic facilities, playgrounds, and grounds along with recommendations for improvements to these areas. The District also produced a set of Educational Specifications. That document provides the guidance necessary to ensure that school facilities are planned and designed to support the mission and vision of Horry County Schools. The total projected cost of the Long-Term Facility Plan was over $633.9 million.

The Local Option Sales Tax would be the primary funding source for the Facilities Plan. As referenced below, approximately $492.6 million will be available on a "pay-go" basis over next 12 years.



While the Long-Term Facility Plan focused on a comprehensive approach to all facilities including custodial, maintenance, and capital improvements. The ***revised*** short-term plan focuses on establishing a capital plan within forecasted revenue from 2013-14 to 2019-20 and Board priorities established on June 15, 2013.

Capacity Relief – New Schools & Additions: $60,250,665

- *New – Intermediate School (5-6) for St. James $25,619,267*
  110,000 SF New School (Anticipated Delivery 2017-18)
- Addition – North Myrtle Beach Middle School $6,603,860
  13,000 SF addition & renovation (Anticipated Delivery 2016-17)
- *Addition - Forestbrook Middle (or Other Type of Capacity Relief) $16,746,161*
  Renovate/Modify existing building for Addition
  26,000 SF addition & renovation (Anticipated Delivery 2017-18)
- *Addition to Midland Elementary $11,281,377*
  Demo 1956 portion of campus and replace with two-story addition with new cafeteria, admin, support space, and additional classrooms for capacity needs
  50,000 SF addition & renovation (Anticipated Delivery 2017-18)

Replacement Schools & Facilities: $63,784,936

- *Replace Horry County Education Center $4,711,134*
  New Facility (Anticipated Delivery 2016-17)
- *Replace Myrtle Beach Intermediate School (4, 5, & 6) $32,157,217*
  Demo existing MBFLC and construct on corner of 21st & Oak St.
  New 130,000 SF (Anticipated Delivery 2018-19)
  School will accommodate 4th, 5th, and 6th grade programs for Myrtle Beach cluster and reduces capacity issues at Myrtle Beach Middle.
- *Replace Socastee Elementary $26,916,585*
  New 105,000 SF facility (Anticipated Delivery 2020-21)

Building Modifications/Renovations (All Schools) Projects: $45,500,000

- 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.
- Renovate older facilities that need to be modernized – i.e. North Myrtle Beach High School.
- Review and re-analyze annually based upon funding and evaluation – based on annual budget of $7,280,000.

Sustainment & Upkeep Projects: $57,000,000

- 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.

- District staff will create a priority list based upon evaluations. Original Long-term Plan included approximately *$227,000,000* for sustainment projects.
- Review and re-analyze annually based upon funding and evaluation – based on annual budget of $8,151,000.
- Deferment of sustainment projects will occur annually due to the lack of funding. All projects will be proposed by staff and presented to the Board for approval.

Emergency Maintenance Repair: $7,000,000

- Annual budget ($1,000,000) to allow for more potential failures due to delaying sustainment projects.
- Projects to be handled as needed by District staff to ensure proper operation of all facilities.

Property Acquisitions: $2,000,000

- Land acquisitions will be necessary to provide a site for the New Middle School at St. James/Socastee and the replacement of Socastee Elementary. The cost is estimated based on recent land valuations and will not be fully known until negotiations are complete.

Capital Administration: $13,496,058

- Solicit and select consultants to assist with process and procedure development for facilities department.
- Administration costs to include all District staff to manage planning, design, new school construction, additions, renovations, and sustainment projects.
- Add staff positions to manage the work identified in the short-term plan; assistant planner, assistant asset manager, design coordinator, assistant design manager, MEP engineer, and project manager.
- All office supply costs associated with capital projects.

Original projected cost: $249 million
Estimated completion: On going
Projected expenditures for 2013-14: $28,408,640

ANALYSIS OF TECHNOLOGY PROJECTS

2013-14 CLASSROOM TECHNOLGY 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 2013-14 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.

Operating Budget Impact: Year one of the PDL initiative is expected to impact the operational budget by $2,168,333. This increase is for digital content, professional development, and additional staffing resources. Each subsequent year of the "roll out" is expected to increase the operating budget by $1,673,333 annually. The total impact on the operating budget in the final year of implementation is projected to be $5,514,999.

Projected expenditures for 2013-14 projects: $6,000,000

CURRENT TECHNOLGY 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 2013-14 projects: $259,160

TECHNOLOGY FOR NEW SCHOOLS/ADDITIONS

Description: Provide technological hardware, software, and related infrastructure for Scholar's Academy, Early College High School, and the Loris Elementary addition.

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 2013-14 projects: $1,816,187

ANALYSIS OF RESIDUAL CAPITAL IMPROVEMENT PROJECTS





HCS Maintenance Manager: **Jeffrey Carland**

HCS Maintenance Staff:
Paul Hucks – Energy Management
Edgar McCrackin – HVACR Supervisor
Hilbert Best – Electrical Supervisor
Doug Doyle – Plumbing Supervisor
Dennis Rabon – Carpentry Supervisor
Terry Hucks – Painting & Flooring Supervisor
George Paul – Roofing Supervisor

Project Scope: Preventative maintenance has been established to ensure the life cycle of all buildings and equipment as well as to preserve ground structures such as sidewalks, driveways, and parking lots. District personnel maintain facilities and equipment in satisfactory operating condition by providing systematic inspection, detection, and correction of incipient failures before they occur or before they develop into major problems. Maintenance, including tests, measurements, adjustments, and parts replacement, is performed specifically to prevent faults from occurring.

PROJECT: ATHLETIC IMPROVEMENTS

Description: The replacement and/or repair of athletic facility equipment, fields, and related infrastructure.

Operating Budget Impact: Safeguards the District's largest assets and promotes the optimal utilization of custodial and maintenance resources. Potential benefits include aesthetic qualities and limiting liability exposure.

Projected cost for 2013-14 projects: $813,085

PROJECT: PORTABLE RELOCATION

Description: The relocation and related set up of portable classrooms as needed based on actual student enrollments.

Operating Budget Impact: Potential increase in utilities due to the energy inefficiencies of portable classrooms.

Projected cost for 2013-14 projects: $344,520

PROJECT: REPLACEMENT SCHOOL EQUIPMENT

Description: Replacement of school equipment to include desks, chairs, and tables.

Operating Budget Impact: Maintain custodial and maintenance costs at a stable level. Potential benefits include the aesthetic qualities that promote a warm and inviting learning environment.

Projected cost for 2013-14 projects: $463,700

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 2013-14 projects: $7,389,473

PROJECT: RESIDUAL CAPITAL IMPROVEMENT PROJECTS

Description: Outstanding capital improvement projects from prior years. Includes painting, HVAC, paving, roofing, and floor covering projects.

Projected cost for 2013-14 projects: $3,537,164

ANALYSIS OF STAFFING CHANGES FOR NEW CONSTRUCTION

The following table depicts the actual additional (excludes regular classroom teaching) personnel positions required for the opening of a new school:

	Elementary School	Middle School	High School
Average Enrollment	**900**	**1100**	**1500**
Principal	1.0	1.0	1.0
Assistant Principal	1.5	3.0	3.0
Athletic Director	-	-	.50
Athletic Trainer	-	-	.50
Guidance Counselor	1.5	2.0	4.0
Media Specialist	1.0	1.0	1.0
Registered or Practical Nurse	1.0	1.0	1.0
Curriculum Specialist	1.0	1.0	1.0
Physical Education Teacher	1.5	-	-
Music Teacher	1.5	-	-
Art Teacher	1.5	-	-
Instructional Assistant	3.5	2.0	3.0
Office Personnel	3.0	3.0	7.0
Custodians	4.0	5.0	7.5
Total	**21.0**	**19.0**	**29.5**

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

The projected additional annual operating cost for a new Elementary School is $2.9 million

The projected additional annual operating cost for a new Middle School is $3.3 million

The projected additional annual operating cost for a new High School is $4.1 million

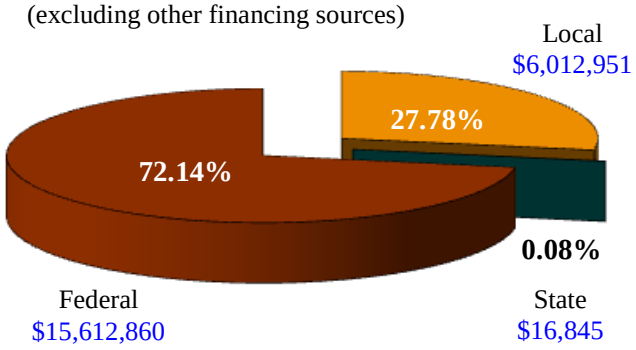
2013-14 HIGHLIGHTS

On an average, approximately 58% of the student enrollment participated daily in the school's reimbursable lunch program and 40% in the breakfast program. Approximately 7% of total revenue is from the ala carte program offered by foodservices. This percentage is based upon the month of October 2013.

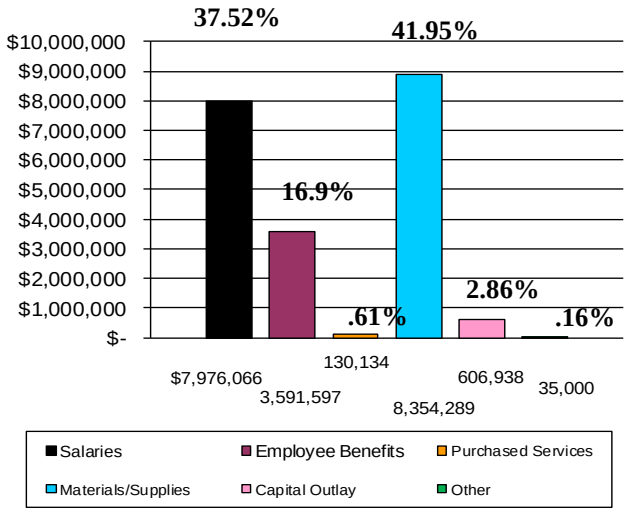
Total Revenues **$ 22,601,281**

Total Expenses **$ 22,767,479**

Revenue Sources
(excluding other financing sources)



Expenses By Object
(excluding other financing uses)



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

The goal of the school food service program is to promote physical and mental well-being by providing nutritious, well balanced meals to all participants. The object is to obtain a financially self-supporting school food service program.

The school food service program receives revenue from three (3) sources: federal, state, and local. USDA reimbursement, comprising approximately seventy-one percent (72.14%), is received for every meal served to students. Approximately twenty-nine percent (27.78%) is received from local sources. Less than one percent (.08%) is received from state sources.

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase/ (Decrease)	2012-13 to 2013-14 Percent Change
Revenues:					
Local Revenue	$ 5,382,949	$ 5,772,663	**$ 6,012,951**	$ 240,288	4.16%
State Revenue	1,117	16,845	**16,845**	-	-
Federal Revenue	15,616,763	14,983,068	**15,612,860**	629,792	4.20%
Total Revenues	**$ 21,000,829**	**$ 20,772,576**	**$ 21,642,656**	**$ 870,080**	**4.19%**
Expense:					
Supporting Services	$ 20,856,800	$ 20,809,888	**$ 21,255,826**	$ 445,938	2.14%
Total Expense	**$ 20,856,800**	**$ 20,809,888**	**$ 21,255,826**	**$ 445,938**	**2.14%**
Excess of Revenues Over (Under) Expense)	**$ 144,029**	**$ (37,312)**	**$ 386,830**	**$ 424,142**	**(1136.74%)**
Other Financing Sources (Uses):					
Transfer from Other Funds (Excludes Indirect Cost)	$ 1,698,501	$ 1,517,854	**$ 958,625**	$ (559,229)	(36.84%)
Transfers to Other Funds/Indirect Cost	(1,358,574)	(1,620,856)	**(1,511,653)**	109,203	(6.74%)
Total Other Financing Sources (Uses)	**$ 339,927**	**$ (103,002)**	**$ (553,028)**	**$ (450,026)**	**436.91%**
Excess of Revenues Over (Under) Expense and Other Sources (Uses)	$ 483,956	$ (140,314)	**$ (166,198)**	$ (25,884)	100.00%
Retained Earnings, July 1	5,753,624	5,122,788	**3,092,534**	(2,030,254)	(39.63%)
Retained Earnings, June 30	**$ 6,237,580**	**$ 4,982,474**	**$ 2,926,336**	**$ (2,056,138)**	**(41.27%)**
Percent Change in Fund Balance	**7.76%**	**-2.82%**	**-5.68%**		

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase/ (Decrease)	2012-13 to 2013-14 Percent Change
Local					
Interest on Investments	$ 2,949	$ 10,000	**$ 5,000**	$ (5,000)	(50.00%)
Lunch Sales to Pupils	3,740,652	3,986,118	**4,093,996**	107,878	2.71%
Breakfast Sales to Pupils	7,334	21,085	**16,885**	(4,200)	(19.92%)
Special Sales to Pupils	955,144	1,046,515	**1,149,900**	103,385	9.88%
Lunch Sales to Adults	505,854	601,700	**650,000**	48,300	8.03%
Breakfast Sales to Adults	1,407	3,170	**4,695**	1,525	48.11%
Special Sales to Adults	61,334	98,350	**86,350**	(12,000)	(12.20%)
Refund of Prior Year Expenditures	885	-	-	-	-
Revenue from Other Local Sources	107,390	5,725	**6,125**	400	6.99%
Total Local Revenue	**$ 5,382,949**	**$ 5,772,663**	**$ 6,012,951**	**$ 240,288**	**4.16%**
State					
Program Aid	$ 1,117	$ 16,845	**$ 16,845**	$ -	-
Total State Revenue	**$ 1,117**	**$ 16,845**	**$ 16,845**	**$ -**	**-**
Federal					
USDA Reimbursements:					
School Lunch Program	$ 9,855,486	$ 10,267,868	**$ 10,809,515**	$ 541,647	5.28%
School Breakfast Program	4,453,590	4,715,200	**4,803,345**	88,145	1.87%
Fresh Fruits & Vegetables Program	45,539	-	-	-	-
USDA Commodities	1,192,443	-	-	-	-
Other Federal Revenue	69,705	-	-	-	-
Total Federal Revenue	**$ 15,616,763**	**$ 14,983,068**	**$ 15,612,860**	**$ 629,792**	**4.20%**
Other Financing Sources					
Transfers from Other Funds	$ 1,698,501	$ 1,517,854	**$ 958,625**	$ (559,229)	**(36.84%)**
Other Financing Sources	-	-	-	-	-
Total Other Financing Sources	**$ 1,698,501**	**$ 1,517,854**	**$ 958,625**	**$ (559,229)**	**(36.84%)**
TOTAL FOOD SERVICE FUND REVENUES AND OTHER FINANCING SOURCES	**$ 22,699,330**	**$ 22,290,430**	**$ 22,601,281**	**$ 310,851**	**1.39%**

Interest on Investments ***$5,000***	Interest earned from the investment of idle school district revenue as it becomes available. This year's estimate assumes an average interest rate of .10% on investment principal. Investments of all idle funds are the responsibility of the County Treasurer.
Lunch Sales to Pupils ***$4,093,996***	Revenue received from sales to children for lunch. Students are charged $1.90 per meal for elementary and $2.00 per meal for middle and high or $.40 if eligible for reduced.
Breakfast Sales to Pupils ***$16,885***	Revenue received from sales to children for breakfast. Students are charged $.95 per meal or $.30 if eligible for reduced.
Special Sales to Pupils ***$1,149,900***	Revenue received from sales to children for extra food items, including extra milk.
Lunch Sales to Adults ***$650,000***	Revenue received from sales to adults for lunch. Adults are charged $3.50 per meal.
Breakfast Sales to Adults ***$4,695***	Revenue received from sales to adults for breakfast. Adults are charged $2.00 per meal.
Special Sales to Adults ***$86,350***	Revenue received from sales to adults for extra food items.
Revenue from Other Local Sources ***$6,125***	Other revenue from local sources to include contributions and donations from private sources, sale of fixed assets, etc.
Program Aid ***$16,845***	This is a state allocation for School Lunch Program Aid.
School Lunch Program ***$10,809,515***	Federal USDA reimbursement for the School Lunch Program is the main source of revenue for funding Horry County School's Food Service Program.
School Breakfast Program ***$4,803,345***	Federal USDA reimbursement for the School Breakfast Program.

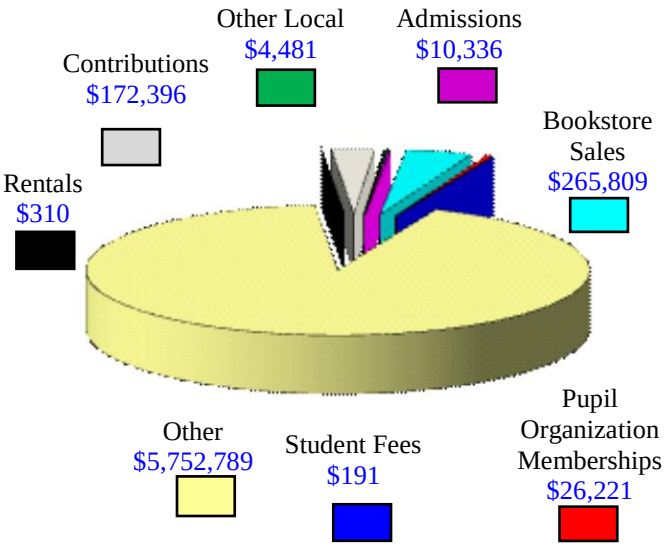
Expenses by Function and Object	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 to 2013-14 Increase/ (Decrease)	2012-13 to 2013-14 Percent Change
SUPPORTING SERVICES					
Salaries	$ 7,654,815	$ 7,920,216	**$ 7,976,066**	$ 55,850	0.71%
Employee Benefits	3,172,073	3,507,082	**3,591,597**	84,515	2.41%
Purchased Services	124,367	130,074	**130,134**	60	0.05%
Materials/Supplies	9,593,854	8,095,778	**8,916,091**	820,313	10.13%
Capital Outlay	274,029	1,121,738	**606,938**	(514,800)	(45.89%)
Other	37,662	35,000	**35,000**	-	-
TOTAL SUPPORTING SERVICES	**$ 20,856,800**	**$ 20,809,888**	**$ 21,255,826**	**$ 445,938**	**2.14%**
TOTAL FOOD SERVICE FUND EXPENSES	**$ 20,856,800**	**$ 20,809,888**	**$ 21,255,826**	**$ 445,938**	**2.14%**
OTHER FINANCING USES					
Transfers to Other Funds/Indirect Cost	$ 1,358,574	$ 1,620,856	**$ 1,511,653**	$ (109,203)	(6.74%)
TOTAL OTHER FINANCING USES	**$ 1,358,574**	**$ 1,620,856**	**$ 1,511,653**	**$ (109,203)**	**(6.74%)**
TOTAL FOOD SERVICE FUND EXPENSES AND OTHER FINANCING USES	**$ 22,215,374**	**$ 22,430,744**	**$ 22,767,479**	**$ 336,735**	**1.50%**



2013-14 HIGHLIGHTS

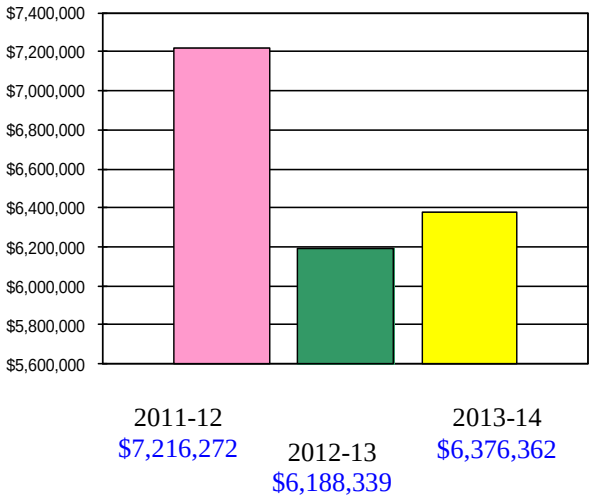
Total Revenue	**$ 6,239,373**
Total Expenditures	**$ 6,376,362**

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.

	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	2012-13 To 2013-14 Percent Change
Revenue:					
Local Revenue	$ 7,024,438	$ 6,329,664	**$ 6,239,373**	$ (90,291)	(1.43%)
Total Revenue	**$ 7,024,438**	**$ 6,329,664**	**$ 6,239,373**	**$ (90,291)**	**(1.43%)**
Expenditures:					
Instruction	$ 93,251	$ 77,762	**$ 94,666**	$ 16,904	21.74%
Supporting Services	7,123,021	6,110,577	**6,281,696**	171,119	2.80%
Total Expenditures	**$ 7,216,272**	**$ 6,188,339**	**$ 6,376,362**	**$ 188,023**	3.04%
Excess of Revenue Over (Under) Expenditures	**$ (191,834)**	**$ 141,325**	**$ (136,989)**	**$ (278,314)**	**(196.93%)**
Other Financing Sources (Uses):					
Transfers from Other Funds	$ 528,974	$ -	**$ -**	$ -	-
Transfers to Other Funds	(106,393)	-	-	-	-
Total Other Financing Sources (Uses)	**$ 422,581**	**$ -**	**$ -**	**$ -**	**-**
Excess of Revenue Over (Under) Expenditures and Other Sources (Uses)	**$ 230,747**	**$ 141,325**	**$ (136,989)**	**$ (278,314)**	**(196.93%)**
Fund Balance, July 1	**3,774,033**	**3,989,851**	**4,485,924**	**496,073**	**12.43%**
Fund Balance, June 30	**$ 4,004,780**	**$ 4,131,176**	**$ 4,348,935**	**$ 217,759**	**5.27%**
Percent Change in Fund Balance	**5.76%**	**3.42%**	**-3.15%**		

	2011-12 Audited Actual	2012-13 Adopted Budget	2013-14 Adopted Budget	2012-13 To 2013-14 Increase/ (Decrease)	2012-13 To 2013-14 Percent Change
Local					
Interest on Investments	$ 2,262	$ -	**$ 6,840**	$ 6,840	100.00%
Admissions	734,062	10,399	**10,336**	(63)	(0.61%)
Bookstore Sales	296,337	319,899	**265,809**	(54,090)	(16.91%)
Pupil Organization Membership Dues and Fees	33,131	25,936	**26,221**	285	1.10%
Student Fees	241	41	**191**	150	365.85%
Other Pupil Activity Income	5,762,684	5,791,032	**5,752,789**	(38,243)	(0.66%)
Rentals	345	50	**310**	260	520.00%
Contributions and Donations from Private Sources	195,376	180,228	**172,396**	(7,832)	(4.35%)
Revenue from Other Local Sources	-	2,079	**4,481**	2,402	100.00%
Total Local Revenue	**$ 7,024,438**	**$ 6,329,664**	**$ 6,239,373**	**$ (90,291)**	**(1.43%)**
Other Financing Sources					
Transfers from Other Funds	$ 528,974	$ -	**$ -**	$ -	-
Total Other Financing Sources	**$ 528,974**	**$ -**	**$ -**	**$ -**	**-**
TOTAL PUPIL ACTIVITY FUND REVENUES AND OTHER FINANCING SOURCES	**$ 7,553,412**	**$ 6,329,664**	**$ 6,239,373**	**$ (90,291)**	**(1.43%)**

Interest on Investments ***$6,840***	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.
Admissions ***$10,336***	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.
Bookstore Sales ***$265,809***	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.
Student Fees ***$191***	Revenue from pupils for fees such as locker, towel, and equipment fees.
Pupil Organization Membership Dues and Fees ***$26,221***	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.
Other Pupil Activity Income ***$5,752,789***	Other revenue generated from pupil activities such as advertising revenue, concession revenue, guarantees, etc.
Rentals ***$310***	Revenue received from the rental of property owned by Horry County Schools.
Contributions and Donations ***$172,396***	Revenue from foundations, private individuals, or private organizations for which no repayment of special service to the contributor is expected.
Other Local Sources ***$4,481***	Revenue from local sources not listed in the above accounts.

HIGHLIGHTS

Average teacher's salary for a 190 day contract is $53,636.

Total property tax rates are 130.2 mills to fund Horry County Schools' operation and debt service. The property tax due is $60.00 on a $150,000 home.

The Informational Section of this budget has many charts, graphs, and schedules that are intended to present a picture of where the district has been, where it is, and where it may be going. This section is organized into the following ten subsections:

I. Revenue / Expenditure History

II. Budget Forecasts

III. Enrollment History / Forecasts

IV. Personnel Distribution Summary

V. Taxable Property Presentation

VI. Tax Collection Analysis

VII. Taxpayer Impact Analysis

VIII. Bond Amortization Schedules

IX. Performance Measures/Other Recent Honors and Distinctions

X. Other Economic & Demographic Information

Comparative, historical, and forecasting data concerning Horry County Schools, Horry County, the State of South Carolina and other counties within the state are presented. A five year comparison, where appropriate, is shown to provide the reader with an analysis of trends.

Information was compiled using various sources and each presentation of the data used the most current information available from the respective source.

Many factors must be taken into consideration when assessing the quality of education within a district. This information attempts to link the past and present to the future and assist in making decisions today.


BACH

GENERAL FUND	2009-10 Audited Actual	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget
Revenues:					
Local	$ 188,865,408	$ 188,318,794	$ 188,374,541	$ 193,107,475	**$ 189,848,901**
Intergovernmental Revenue	66,970	101,110	284,647	101,110	**284,647**
State	93,900,392	98,005,374	117,719,996	121,947,220	**132,237,386**
Federal	659,845	644,716	693,646	644,716	**693,646**
Total Revenues	**$ 283,492,615**	**$ 287,069,994**	**$ 307,072,830**	**$ 315,800,521**	**$ 323,064,580**
Expenditures:					
Instruction	$ 182,478,135	$ 182,125,557	$ 190,582,914	$ 205,946,970	**$ 208,419,281**
Supporting Services	108,574,133	93,657,243	108,805,805	117,905,509	**124,222,980**
Community Services	2,398	4,345	2,302	2,309	**1,635**
Capital Outlay	-	2,309,370	1,074,513	-	**-**
Total Expenditures	**$ 291,054,666**	**$ 278,096,515**	**$ 300,465,534**	**$ 323,854,788**	**$ 332,643,896**
Excess of Revenue Over (Under) Expenditures	**$ (7,562,051)**	**$ 8,973,479**	**$ 6,607,296**	**$ (8,054,267)**	**$ (9,579,316)**
Other Financing Sources (Uses):					
Sale of Fixed Assets	$ 66,580	$ 44,568	$ 18,874	$ 44,568	**$ 18,874**
Payments to Other Governmental Units	(667,696)	(96,046)	(89,519)	(157,700)	**(112,700)**
Medicaid Payments to SDE	(1,120,914)	(841,787)	(1,002,628)	(812,559)	**(886,436)**
Transfers from Other Funds	6,788,393	7,235,983	7,322,229	9,713,923	**9,077,225**
Transfers to Public Charter Schools	-	(2,129,413)	(3,176,567)	(4,732,978)	**(4,632,036)**
Transfers to Other Funds	(1,562,132)	(2,844,858)	(1,564,526)	(1,633,954)	**(1,104,601)**
Total Other Financing Sources (Uses)	**$ 3,504,231**	**$ 1,368,447**	**$ 1,507,863**	**$ 2,421,300**	**$ 2,360,326**
Excess Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ (4,057,820)**	**$ 10,341,926**	**$ 8,115,159**	**$ (5,632,967)**	**$ (7,218,990)**

SPECIAL REVENUE FUND	2009-10 Audited Actual	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget
Revenues:					
Local	$ 1,491,566	$ 1,495,144	$ 1,821,550	$ 1,399,474	**$ 1,525,467**
State	8,108,783	8,732,815	4,151,535	3,957,266	**3,704,895**
Federal	34,693,205	39,112,505	28,769,530	23,456,247	**22,932,330**
Total Revenues	**$ 44,293,554**	**$ 49,340,464**	**$ 34,742,615**	**$ 28,812,987**	**$ 28,162,692**
Expenditures:					
Instruction	$ 31,267,175	$ 26,722,636	$ 26,233,538	$ 19,559,029	**$ 19,875,452**
Supporting Services	10,587,037	19,804,698	7,307,660	7,112,917	**6,467,403**
Community Services	1,118,003	887,876	871,093	1,337,734	**1,260,610**
Total Expenditures	**$ 42,972,215**	**$ 47,415,210**	**$ 34,412,291**	**$ 28,009,680**	**$ 27,603,465**
Excess of Revenue Over (Under) Expenditures	**$ 1,321,339**	**$ 1,925,254**	**$ 330,324**	**$ 803,307**	**$ 559,227**
Other Financing Sources (Uses):					
Payments to Other Governmental Units	$ -	$ -	$ (137,000)	$ (60,000)	**$ (130,847)**
Payments to Public Charter Schools	(123,976)	(217,859)	(93,400)	-	**-**
Transfers from Other Funds	36,702	1,501,551	-	116,100	**145,976**
Transfers to Other Funds	(253,224)	(342,662)	(413,774)	-	**-**
Transfers to Other Funds-Indirect Cost	(980,841)	(1,370,560)	(1,181,874)	(859,407)	**(574,356)**
Total Other Financing Sources (Uses)	**$ (1,321,339)**	**$ (429,530)**	**$ (1,826,048)**	**$ (803,307)**	**$ (559,227)**
Excess Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ -**	**$ 1,495,724**	**$ (1,495,724)**	**$ -**	**$ -**

EDUCATION IMPROVEMENT ACT FUND	2009-10 Audited Actual	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget
Revenue:					
State	$ 17,700,565	$ 17,813,755	$ 24,192,977	$ 29,446,027	**$ 30,586,908**
Total Revenue	**$ 17,700,565**	**$ 17,813,755**	**$ 24,192,977**	**$ 29,446,027**	**$ 30,586,908**
Expenditures:					
Instruction	$ 9,918,654	$ 11,606,581	$ 16,184,180	$ 17,839,658	**$ 20,439,396**
Supporting Services	1,158,901	1,607,773	3,173,265	4,360,959	**3,147,546**
Community Services	25,956	-	-	-	-
Total Expenditures	**$ 11,103,511**	**$ 13,214,354**	**$ 19,357,445**	**$ 22,200,617**	**$ 23,586,942**
Excess of Revenue Over (Under) Expenditures	**$ 6,597,054**	**$ 4,599,401**	**$ 4,835,532**	**$ 7,245,410**	**$ 6,999,966**
Other Financing Sources (Uses):					
Payments to Public Charter Schools	$ (39,053)	$ (80,735)	$ (160,144)	$ (11,750)	**$ (8,750)**
Transfers to Other Funds	(65,858,001)	(4,518,666)	(4,675,388)	(7,233,660)	**(6,991,216)**
Total Other Financing Sources (Uses)	**$ (65,897,054)**	**$ (4,599,401)**	**$ (4,835,532)**	**$ (7,245,410)**	**$ (6,999,966)**
Excess Revenue Over (Under) Expenditures and Other Sources (Uses)	**$ (59,300,000)**	**$ -**	**$ -**	**$ -**	**$ -**

DEBT SERVICE FUND	2009-10 Audited Actual	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget
Revenue:					
Local	$ 80,497,900	$ 70,262,290	$ 66,227,781	$ 64,346,998	**$ 66,878,892**
State	1,178,790	926,182	735,717	767,181	**721,490**
Total Revenue	**$ 81,676,690**	**$ 71,188,472**	**$ 66,963,498**	**$ 65,114,179**	**$ 67,600,382**
Expenditures:					
Redemption of Principal	$ 34,590,000	$ 22,210,000	$ 18,250,000	$ 19,365,000	**$ 19,935,000**
Interest on Bonds	20,970,609	19,769,181	17,541,361	17,371,393	**16,061,300**
Fees for Servicing Bonds	182,485	207,733	227,194	177,250	**148,137**
Total Expenditures	**$ 55,743,094**	**$ 42,186,914**	**$ 36,018,555**	**$ 36,913,643**	**$ 36,144,437**
Excess of Revenues Over (Under) Expenditures	**$ 25,933,596**	**$ 29,001,558**	**$ 30,944,943**	**$ 28,200,536**	**$ 31,455,945**
Other Financing Sources (Uses):					
Premium on Bonds Sold	$ 6,492,467	$ 9,867,454	$ 7,559,556	$ -	$ -
Proceeds of Refunding Debt	43,330,000	54,965,000	59,455,000	-	-
Payment to Refunded Debt Escrow Agent	(49,646,378)	(64,662,177)	(66,817,219)	-	-
Transfer from Special Revenue Account	1,901,206	-	-	-	-
Transfer to School Building Fund	-	(55,408,220)	(47,000,000)	(41,705,756)	(36,000,000)
Total Other Financing Sources (Uses)	**$ 2,077,295**	**$ (55,237,943)**	**$ (46,802,663)**	**$ (41,705,756)**	**$ (36,000,000)**
Excess Revenue Over (Under) Expenditures and Other Sources (Uses)	**$ 28,010,891**	**$ (26,236,385)**	**$ (15,857,720)**	**$ (13,505,220)**	**$ (4,544,055)**

SCHOOL BUILDING FUND	2009-10 Audited Actual	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget
Revenues:					
Local	$ 147,054	$ 143,746	$ 765,608	$ 68,092	$ 41,016
State	-	777,591	166,005	-	-
Total Revenues	**$ 147,054**	**$ 921,337**	**$ 931,613**	**$ 68,092**	**$ 41,016**
Expenditures:					
Facilities Acquisitions & Construction Services	$ 21,968,896	$ 30,617,716	$ 43,477,305	$ 67,275,232	$ 66,128,438
Total Expenditures	**$ 21,968,896**	**$ 30,617,716**	**$ 43,477,305**	**$ 67,275,232**	**$ 66,128,438**
Excess of Revenues Over (Under) Expenditures	**$ (21,821,842)**	**$ (29,696,379)**	**$ (42,545,692)**	**$ (67,207,140)**	**$ (66,087,422)**
Other Financing Sources (Uses):					
Sale of Fixed Assets	$ 400	$ 224,750	$ -	$ -	$ -
Transfers from Other Funds	-	55,408,220	47,000,000	41,705,756	**36,000,000**
Other Financing Sources	597,298	-	-	385,480	**693,808**
Total Other Financing Sources (Uses)	**$ 597,698**	**$ 55,632,970**	**$ 47,000,000**	**$ 42,091,236**	**$ 36,693,808**
Excess Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ (21,224,144)**	**$ 25,936,591**	**$ 4,454,308**	**$ (25,115,904)**	**$ (29,393,614)**

TOTAL ALL GOVERNMENTAL FUNDS	2009-10 Audited Actual	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget
Revenues	**$ 427,310,478**	**$ 426,334,022**	**$ 433,903,533**	**$ 439,241,806**	**$ 449,455,578**
Expenditures	**422,842,382**	**411,530,709**	**433,731,130**	**478,253,960**	**486,107,178**
Other Financing Sources (Uses)	**(61,039,169)**	**(3,265,457)**	**(4,956,380)**	**(5,241,937)**	**(4,505,059)**
Excess Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ (56,571,073)**	**$ 11,537,856**	**$ (4,783,977)**	**$ (44,254,091)**	**$ (41,156,659)**

FOOD SERVICE FUND	2009-10 Audited Actual	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Approved Budget	2013-14 Adopted Budget
Revenues:					
Local	$ 5,468,401	$ 5,422,412	$ 5,382,949	$ 5,772,663	$ 6,012,951
State	14,795	14,163	1,117	16,845	16,845
Federal	13,903,502	14,881,792	15,616,763	14,983,068	15,612,860
Total Revenues	**$ 19,386,698**	**$ 20,318,367**	**$ 21,000,829**	**$ 20,772,576**	**$ 21,642,656**
Expenditures:					
Supporting Services	$ 19,091,700	$ 20,087,615	$ 20,856,800	$ 20,809,888	$ 21,255,826
Total Expenditures	**$ 19,091,700**	**$ 20,087,615**	**$ 20,856,800**	**$ 20,809,888**	**$ 21,255,826**
Excess of Revenue Over (Under) Expenditures	**$ 294,998**	**$ 230,752**	**$ 144,029**	**$ (37,312)**	**$ 386,830**
Other Financing Sources (Uses):					
Other Financing Sources	$ 3,764	$ -	$ -	$ -	$ -
Transfers from Other Funds (Exc. Indirect Cost)	1,437,337	1,234,834	1,698,501	1,517,854	958,625
Transfers to Other Funds/Indirect Cost	(1,150,757)	(1,194,118)	(1,358,574)	(1,620,856)	(1,511,653)
Total Other Financing Sources (Uses)	**$ 290,344**	**$ 40,716**	**$ 339,927**	**$ (103,002)**	**$ (553,028)**
Excess Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ 585,342**	**$ 271,468**	**$ 483,956**	**$ (140,314)**	**$ (166,198)**

PUPIL ACTIVITY FUND					
Revenue:					
Local	$ 6,528,113	$ 6,754,368	$ 7,024,438	$ 6,329,664	$ 6,239,373
Total Revenue	**$ 6,528,113**	**$ 6,754,368**	**$ 7,024,438**	**$ 6,329,664**	**$ 6,239,373**
Expenditures:					
Instruction	$ 122,668	$ 63,693	$ 93,251	$ 77,762	$ 94,666
Supporting Services	6,514,437	6,829,407	7,123,021	6,110,577	6,281,696
Total Expenditures	**$ 6,637,105**	**$ 6,893,100**	**$ 7,216,272**	**$ 6,188,339**	**$ 6,376,362**
Excess of Revenue Over (Under) Expenditures	**$ (108,992)**	**$ (138,732)**	**$ (191,834)**	**$ 141,325**	**$ (136,989)**
Other Financing Sources (Uses):					
Transfers from Other Funds	$ 367,524	$ 456,962	$ 528,974	$ -	$ -
Transfers to Other Funds	(26,207)	(158,466)	(106,393)	-	-
Total Other Financing Sources (Uses)	**$ 341,317**	**$ 298,496**	**$ 422,581**	**$ -**	**$ -**
Excess Revenue Over (Under) Expenditures and Other Sources (Uses)	**$ 232,325**	**$ 159,764**	**$ 230,747**	**$ 141,325**	**$ (136,989)**

TOTAL NON-GOVERNMENTAL FUNDS					
Revenues	**$ 25,914,811**	**$ 27,072,735**	**$ 28,025,267**	**$ 27,102,240**	**$ 27,882,029**
Expenditures	**25,728,805**	**26,980,715**	**28,073,072**	**26,998,227**	**27,632,188**
Other Financing Sources (Uses)	**631,661**	**339,212**	**762,508**	**(103,002)**	**(553,028)**
Excess Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ 817,667**	**$ 431,232**	**$ 714,703**	**$ 1,011**	**$ (303,187)**

GENERAL FUND	2012-13 Approved Budget	2013-14 Adopted Budget	2014-15 Projected Budget	2015-16 Projected Budget	2016-17 Projected Budget
Revenues:					
Local Revenue	$193,107,475	$189,848,901	$197,253,008	$204,945,875	$212,938,765
Intergovernmental Revenue	101,110	284,647	295,748	307,282	319,266
State Revenue	121,947,220	132,237,386	137,394,644	142,753,035	148,320,404
Federal Revenue	644,716	693,646	720,698	748,805	778,009
Total Revenues	**$315,800,521**	**$323,064,580**	**$335,664,099**	**$348,754,998**	**$362,356,443**
Expenditures:					
Instruction	$205,946,970	$208,419,281	$216,547,633	$224,992,991	$233,767,717
Supporting Services	117,905,509	124,222,980	129,067,676	134,101,316	139,331,267
Community Services	2,309	1,635	-	-	-
Total Expenditures	**$323,854,788**	**$332,643,896**	**$345,615,309**	**$359,094,306**	**$373,098,984**
Excess of Revenues Over (Under) Expenditures)	**$ (8,054,267)**	**$ (9,579,316)**	**$ (9,951,211)**	**$ (10,339,308)**	**$ (10,742,541)**
Other Financing Sources (Uses):					
Sale of Fixed Assets	$ 44,568	$ 18,874	$ 15,885	$ 15,885	$ 15,885
Payments to Other Governmental Units	(157,700)	(112,700)	(112,700)	(112,700)	(112,700)
Medicaid Payments to SDE	(812,559)	(886,436)	(886,436)	(886,436)	(886,436)
Transfers from Other Funds	9,713,923	9,077,225	9,452,114	9,842,487	10,248,981
Transfers to Public Charter Schools	(4,732,978)	(4,632,036)	(4,823,339)	(5,022,543)	(5,229,974)
Transfer to Other Funds	(1,633,954)	(1,104,601)	(1,126,693)	(1,149,227)	(1,172,211)
Total Other Financing Sources (Uses)	**$ 2,421,300**	**$ 2,360,326**	**$ 2,518,831**	**$ 2,687,466**	**$ 2,863,545**
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	$ (5,632,967)	$ (7,218,990)	$ (7,432,379)	$ (7,651,842)	$ (7,878,996)
Fund Balance, July 1	63,758,064	70,635,322	63,416,332	55,983,953	48,332,111
Fund Balance, June 30	**$ 58,125,097**	**$ 63,416,332**	**$ 55,983,953**	**$ 48,332,111**	**$ 40,453,115**

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 310)

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 – 15.30%; FICA – 7.65%; and Group Health and Dental based on actual coverage or an average of $6,598.

(3) For all non-salary accounts the forecasting for the three ensuing years is based on 2013-14 budgeted expenditures increased upon a historical five-year average.

(4) For 2012-13 through 2016-17 projected payments to Other Governmental Units to remain constant.

SPECIAL REVENUE	2012-13 Approved Budget	2013-14 Adopted Budget	2014-15 Projected Budget	2015-16 Projected Budget	2016-17 Projected Budget
Revenues:					
Local Revenue	$ 1,399,474	$ 1,525,467	$ 1,584,960	$ 1,646,774	$ 1,710,998
State Revenue	3,957,266	3,704,895	3,849,386	3,999,512	4,155,493
Federal Revenue	23,456,247	22,932,330	23,826,691	24,755,932	25,721,413
Total Revenues	**28,812,987**	**28,162,692**	**29,261,037**	**30,402,217**	**31,587,904**
Expenditures:					
Instruction	$ 19,559,029	$ 19,875,452	$ 20,650,595	$ 21,455,968	$ 22,292,751
Supporting Services	7,112,917	6,467,403	6,719,632	6,981,697	7,253,984
Community Services	1,337,734	1,260,610	1,309,774	1,360,855	1,413,928
Total Expenditures	**$ 28,009,680**	**$ 27,603,465**	**$ 28,680,000**	**$ 29,798,520**	**$ 30,960,662**
Excess of Revenues Over (Under) Expenditures)	**$ 803,307**	**$ 559,227**	**$ 581,037**	**$ 603,697**	**$ 627,241**
Other Financing Sources (Uses):					
Payments to Public Charter Schools	$ (60,000)	$ (130,847)	$ (135,950)	$ (141,252)	$ (146,761)
Transfers from Other Funds	116,100	145,976	151,669	157,584	163,730
Transfers to Other Funds/Indirect Cost	(859,407)	(574,356)	(596,756)	(620,029)	(644,211)
Total Other Financing Sources (Uses)	**$ (803,307)**	**$ (559,227)**	**$ (581,037)**	**$ (603,697)**	**$ (627,241)**
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ -**	$ -	$ -	$ -	$ -
Fund Balance, July 1	-	-	-	-	-
Fund Balance, June 30	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Assumptions:

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

Expenditure and Other Financing Uses Assumptions:

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

EDUCATION IMPROVEMENT ACT	2012-13 Approved Budget	2013-14 Adopted Budget	2014-15 Projected Budget	2015-16 Projected Budget	2016-17 Projected Budget
Revenues:					
State Revenue	$ 29,446,027	$ 30,586,908	$ 31,568,748	$ 32,582,105	$ 33,627,990
Total Revenues	**$ 29,446,027**	**$ 30,586,908**	**$ 31,568,748**	**$ 32,582,105**	**$ 33,627,990**
Expenditures:					
Instruction	$ 17,839,658	$ 20,439,396	$ 21,095,501	$ 21,772,666	$ 22,471,569
Supporting Services	4,360,959	3,147,546	3,248,582	3,352,862	3,460,489
Total Expenditures	**$ 22,200,617**	**$ 23,586,942**	**$ 24,344,083**	**$ 25,125,528**	**$ 25,932,057**
Excess of Revenues Over (Under) Expenditures)	**$ 7,245,410**	**$ 6,999,966**	**$ 7,224,665**	**$ 7,456,577**	**$ 7,695,933**
Other Financing Sources (Uses):					
Payments to Public Charter Schools	$ (11,750)	$ (8,750)	$ -	$ -	$ -
Transfers to Other Funds	(7,233,660)	(6,991,216)	(7,224,665)	(7,456,577)	(7,695,933)
Total Other Financing Sources (Uses	**$ (7,245,410)**	**$ (6,999,966)**	**$ (7,224,665)**	**$ (7,456,577)**	**$ (7,695,933)**
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Fund Balance, July 1	**-**	**-**	**-**	**-**	**-**
Fund Balance, June 30	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Assumptions:

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

Expenditure and Other Financing Uses Assumptions:

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

DEBT SERVICE	2012-13 Approved Budget	2013-14 Adopted Budget	2014-15 Projected Budget	2015-16 Projected Budget	2016-17 Projected Budget
Revenues:					
Local Revenue	$ 64,346,998	$ 66,878,892	$ 68,885,259	$ 70,951,817	$ 73,080,371
State Revenue	767,181	721,490	743,135	765,429	788,392
Total Revenues	**$ 65,114,179**	**$ 67,600,382**	**$ 69,628,393**	**$ 71,717,245**	**$ 73,868,763**
Expenditures:					
Principal & Interest on Bonds	$ 36,736,393	$ 35,996,300	$ 36,036,800	$ 36,073,300	$ 36,395,150
Fees for Servicing Bonds	177,250	148,137	148,137	148,137	148,137
Total Expenditures	**$ 36,913,643**	**$ 36,144,437**	**$ 36,184,937**	**$ 36,221,437**	**$ 36,543,287**
Other Financing Sources (Uses):					
Transfer to School Building Fund	$ (41,705,756)	$ (36,000,000)	$ (37,182,240)	$ (37,678,877)	$ (39,360,336)
Excess of Revenues Over (Under) Expenditures)	**$ (13,505,220)**	**$ (4,544,055)**	**$ (3,738,784)**	**$ (2,183,069)**	**$ (2,034,860)**
Fund Balance, July 1	**30,946,928**	**25,026,950**	**20,482,895**	**16,744,111**	**14,561,043**
Fund Balance, June 30	**$ 17,441,708**	**$ 20,482,895**	**$ 16,744,111**	**$ 14,561,043**	**$ 12,526,182**

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	2012-13 Approved Budget	2013-14 Adopted Budget	2014-15 Projected Budget	2015-16 Projected Budget	2016-17 Projected Budget
Revenues:					
Local Revenue	$ 68,092	$ 41,016	$ 29,942	$ 21,857	$ 15,956
Total Revenues	**$ 68,092**	**$ 41,016**	**$ 29,942**	**$ 21,857**	**$ 15,956**
Expenditures:					
Phase IV Building Program	$ 35,341,891	$ 14,809,594	$ -	$ -	$ -
Short-Term Capital Plan (2013-2020)	-	28,408,640	29,818,343	29,355,929	34,709,764
Technology	12,798,451	11,175,347	9,100,000	9,100,000	9,100,000
Other	12,326,670	11,734,857	5,421,108	-	-
Total Expenditures	**$ 60,467,012**	**$ 66,128,438**	**$ 44,339,451**	**$ 38,455,929**	**$ 43,809,764**
Excess of Revenues Over (Under) Expenditures)	**$ (60,398,920)**	**$ (66,087,422)**	**$ (44,309,509)**	**$ (38,434,072)**	**$ (43,793,808)**
Other Financing Sources (Uses)					
Transfer from Other Funds	$ 41,705,756	$ 36,000,000	$ 31,600,000	$ 32,600,000	$ 43,100,000
Other Sources (Uses)	385,480	693,808	693,808	693,808	693,808
Total Other Financing Sources (Uses)	**$ 42,091,236**	**$ 36,693,808**	**$ 32,293,808**	**$ 33,293,808**	**$ 43,793,808**
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ (18,307,684)**	**$ (29,393,614)**	**$ (12,015,701)**	**$ (5,140,264)**	**$ -**
Fund Balance, July 1	**73,566,973**	**46,549,579**	**17,155,965**	**5,140,264**	**-**
Fund Balance, June 30	**$ 55,259,289**	**$ 17,155,965**	**$ 5,140,264**	**$ -**	**$ -**

Revenue and Other Financing Sources Assumptions:

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:

Projected expenditures for the Short-Term Capital Plan (2013-2020) are based on residual cash flows after the annual technology initiatives are funded.

FOOD SERVICE	2012-13 Approved Budget	2013-14 Adopted Budget	2014-15 Projected Budget	2015-16 Projected Budget	2016-17 Projected Budget
Revenues:					
Local Revenue	$ 5,772,663	$ 6,012,951	$ 6,283,534	$ 6,566,293	$ 6,861,776
State Revenue	16,845	16,845	16,845	16,845	16,845
Federal Revenue	14,983,068	15,612,860	16,315,439	17,049,633	17,816,867
Total Revenues	**$ 20,772,576**	**$ 21,642,656**	**$ 22,615,817**	**$ 23,632,771**	**$ 24,695,488**
Expenditures:					
Supporting Services	$ 20,809,888	$ 21,255,826	$ 21,938,138	$ 22,642,352	$ 23,369,172
Total Expenditures	**$ 20,809,888**	**$ 21,255,826**	**$ 21,938,138**	**$ 22,642,352**	**$ 23,369,172**
Excess of Revenues Over (Under) Expenditures)	**$ (37,312)**	**$ 386,830**	**$ 677,679**	**$ 990,419**	**$ 1,326,316**
Other Financing Sources (Uses):					
Transfer from Other Funds	$ 1,517,854	$ 958,625	$ 989,397	$ 1,021,157	$ 1,053,936
Transfers to Other Funds/Indirect Cost	(1,620,856)	(1,511,653)	(1,560,177)	(1,610,259)	(1,661,948)
Total Other Financing Sources (Uses	**$ (103,002)**	**$ (553,028)**	**$ (570,780)**	**$ (589,102)**	**$ (608,012)**
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ (140,314)**	**$ (166,198)**	**$ 106,899**	**$ 401,317**	**$ 718,304**
Fund Balance, July 1	**5,122,788**	**3,092,534**	**2,926,336**	**3,033,235**	**3,434,552**
Fund Balance, June 30	**$ 4,982,474**	**$ 2,926,336**	**$ 3,033,235**	**$ 3,434,552**	**$ 4,152,856**

Revenue Assumptions:

(1) Local Revenue is projected at a rate that will maintain funds for the self-sufficient operation of the food service program.

(2) State Revenue is expected to be constant for the next three years.

Expenditure and Other Financing Uses Assumptions:

(1) Salary projections are based on a 2% longevity step increase for eligible employees.

(2) For all non-salary accounts, we forecasted the three ensuing years based on 2012-13 budgeted expenditures increased based upon a historical five-year average.

Fund Balance Assumptions:

(1) Assumes no growth in an effort to minimize the increase in the cost of meals.

PUPIL ACTIVITY	2012-13 Approved Budget	2013-14 Adopted Budget	2014-15 Projected Budget	2015-16 Projected Budget	2016-17 Projected Budget
Revenues:					
Local Revenue	$ 6,329,664	$ 6,239,373	$ 6,470,230	$ 6,709,628	$ 6,957,885
Total Revenues	**$ 6,329,664**	**$ 6,239,373**	**$ 6,470,230**	**$ 6,709,628**	**$ 6,957,885**
Expenditures:					
Instruction	$ 77,762	$ 94,666	$ 98,169	$ 101,801	$ 105,568
Supporting Services	6,110,577	6,281,696	6,514,119	6,755,141	7,005,081
Total Expenditures	**$ 6,188,339**	**$ 6,376,362**	**$ 6,612,287**	**$ 6,856,942**	**$ 7,110,649**
Excess of Revenues Over (Under) Expenditures)	**$ 141,325**	**$ (136,989)**	**$ (142,058)**	**$ (147,314)**	**$ (152,764)**
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	**$ 141,325**	**$ (136,989)**	**$ (142,058)**	**$ (147,314)**	**$ (152,764)**
Fund Balance, July 1	**3,989,851**	**4,485,924**	**4,348,935**	**4,206,877**	**4,059,564**
Fund Balance, June 30	**$ 4,131,176**	**$ 4,348,935**	**$ 4,206,877**	**$ 4,059,564**	**$ 3,906,799**

Revenue and Other Financing Sources Assumptions:

(1) Projections for Admissions and Bookstore Sales are based on a historical five-year trend.

(2) Pupil Organization memberships are projected to remain constant for the next three years.

(3) Projections for Other and Contributions and Donations are based on a historical five-year trend.

Expenditure Assumptions:

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

Fiscal Year	Child Development	Kindergarten	Elementary Grades 1-8	High School Career Centers Grades 9-12	Total
2008-09	1,280	2,805	22,545	11,006	**37,636**
2009-10	1,060	2,873	22,582	10,892	**37,407**
2010-11	1,100	2,972	23,006	11,011	**38,089**
2011-12	1,120	2,952	23,418	10,991	**38,481**
2012-13	1,120	3,170	23,977	10,993	**39,260**
2013-14*	**1,120**	**3,166**	**24,417**	**11,189**	**39,892**
2014-15*	**1,120**	**3,148**	**24,722**	**11,536**	**40,526**
2015-16*	**1,120**	**3,108**	**24,906**	**11,951**	**41,085**
2016-17*	**1,120**	**3,098**	**25,186**	**12,149**	**41,553**
2017-18*	**1,120**	**3,086**	**25,473**	**12,206**	**41,885**

*****Forecast

Note: All fiscal year enrollment totals are based on 45-Day Average Daily Membership **excluding** Pre-K Self-Contained.

Student Enrollment Forecast Methodology

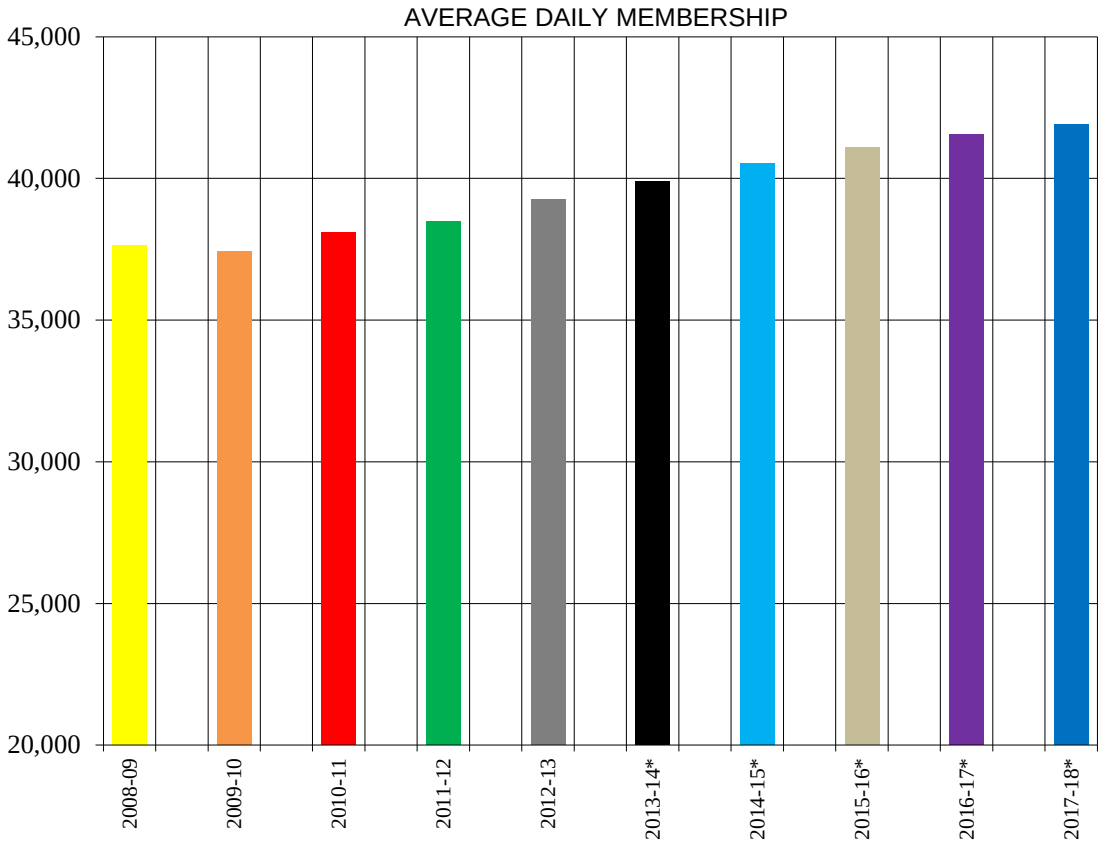
The student enrollment forecast for Horry County Schools begins with an analysis of historical enrollment data taken from the 45 Day ADM reports.

The data is analyzed using a Modified Cohort-Survival model that returns a "Survival" rate to each grade level 2-12. The "Survival" rate is the quotient obtained by dividing the membership of one grade for a school year into the membership of the next higher grade a year later. Generally, the survival ratios are close to one (1.0). A survival ratio less than one (1.0) indicates the net effect of pupils moving out of the district, deaths, non-promotions, and transfers to private schools. A survival ratio greater than one (1.0) indicates the net effect of pupils moving into the district, promotions, and transfers from private schools. Kindergarten enrollments utilize a different methodology based on births and previous enrollments.

A representative rate by grade level was then calculated used as a multiplier to determine the next year's grade levels, and so on. This method took into account the survival ratios computed through the model, but also applied additional growth modifiers to particular grades and/or schools in order to more accurately reflect current growth and development patterns in certain areas of the county.

The grade level district wide forecasts were completed first and the grade by school forecasts were then calculated using the same methodology for each grade at each school. The two were then compared for accuracy. After all adjustments were made, the school by school/grade by grade forecast was then quality checked to make sure it totaled to the district wide forecast.

All fiscal year enrollment totals below are based on the 45-Day Average Daily Membership excluding Pre-Kindergarten Self-Contained students.



Legend	Total	Fiscal Year
	37,636	2008-09
	37,407	2009-10
	38,089	2010-11
	38,481	2011-12
	39,260	2012-13
	39,892	2013-14
	40,526	2014-15
	41,085	2015-16
	41,553	2016-17
	41,885	2017-18

*Forecasted

The enrollment figures below are based on the 45-day Average Daily Membership and **exclude** Pre-Kindergarten students.

Elementary Schools	2011-12	2012-13	2013-14*	Increase/(Decrease)
Aynor Elementary	673	679	**690**	11
Burgess Elementary	632	640	**642**	2
Carolina Forest Elementary	974	948	**947**	-1
Conway Elementary	616	610	**625**	15
Daisy Elementary	605	598	**613**	15
Forestbrook Elementary	894	901	**900**	-1
Green Sea Floyds Elementary	640	631	**601**	-30
Homewood Elementary	650	639	**644**	5
Kingston Elementary	644	681	**669**	-12
Lakewood Elementary	879	868	**939**	71
Loris Elementary	717	707	**706**	-1
Midland Elementary	513	537	**532**	-5
Myrtle Beach Elementary	658	671	**704**	33
Myrtle Beach Intermediate	664	665	**666**	1
Myrtle Beach Primary	855	897	**905**	8
North Myrtle Beach Elementary	655	705	**681**	-24
North Myrtle Beach Intermediate	711	656	**670**	14
North Myrtle Beach Primary	838	837	**894**	57
Ocean Bay Elementary	1,151	667	**679**	12
Palmetto Bays Elementary	524	584	**595**	11
Pee Dee Elementary	744	760	**793**	33
River Oaks Elementary	0	619	**662**	43
Seaside Elementary	726	708	**699**	-9
Socastee Elementary	662	736	**749**	13
South Conway Elementary	535	573	**571**	-2
St. James Elementary	851	852	**893**	41
Waccamaw Elementary	769	756	**788**	32

Note: FY 2014 is a 45-Day Average Daily Membership forecast and excludes Pre-Kindergarten students.

Middle Schools	2011-12	2012-13	2013-14*	Increase/(Decrease)
Aynor Middle	648	627	**625**	-2
Black Water Middle	714	746	**716**	-30
Conway Middle	662	641	**657**	16
Forestbrook Middle	1,037	1,074	**1,066**	-8
Loris Middle	677	712	**729**	17
Myrtle Beach Middle	898	1,001	**1,070**	69
North Myrtle Beach Middle	1,038	1,083	**1,095**	12
Ocean Bay Middle	1,067	1,165	**1,176**	11
St. James Middle	1,101	1,173	**1,200**	27
Whittemore Park Middle	585	632	**616**	-16

High Schools	2011-12	2012-13	2013-14*	Increase/(Decrease)
Aynor High	659	726	**730**	4
Carolina Forest High	1,771	1,719	**1,735**	16
Conway High	1,321	1,289	**1,337**	48
Green Sea Floyds High	585	596	**595**	-1
Loris High	668	627	**625**	-2
Myrtle Beach High	1,037	1,078	**1,052**	-26
North Myrtle Beach High	1,023	1,058	**1,037**	-21
Socastee High	1,467	1,389	**1,423**	34
St. James High	1,271	1,250	**1,286**	36
Early College High	346	370	**368**	-2
Scholars Academy	131	153	**162**	9
Academy of Art, Science, & Technology	464	503	**647**	144
Academy of Technology & Academics	531	523	**488**	-35
Total Enrollment	**38,481**	**39,260**	**39,892**	**632**

Note: FY 2014 is a 45-Day Average Daily Membership forecast and excludes Pre-Kindergarten students.

	2009-2010	2010-11	2011-2012	2012-2013	2013-2014
Administration					
Superintendent	1.000	1.000	1.000	1.000	1.000
Deputy Superintendent	1.000	1.000	-	-	-
Chief Officers	4.000	4.000	5.000	5.000	5.000
Staff Attorney	1.000	1.000	1.000	1.000	1.000
Exec Directors/Directors/Coordinators	59.000	53.500	54.500	57.500	57.500
Principals	50.000	51.000	51.000	50.000	50.000
Assistant Principals	79.500	81.000	84.000	88.500	87.000
Professional Educators					
Guidance Counselors	87.500	86.500	87.250	88.250	89.250
Learning Specialists	29.000	20.500	17.500	17.094	17.500
Media Specialists	47.500	47.000	47.000	48.000	48.000
Teachers	2,600.957	2,537.250	2,557.500	2,689.663	2,687.563
Other Professional					
Administrative Assistants	8.000	7.000	6.000	6.000	6.000
Nurses	62.000	59.000	57.250	59.250	60.100
Psychologists	30.000	29.000	29.000	31.000	31.000
Therapists	65.760	65.760	65.617	65.617	65.617
Other Professionals	126.400	132.500	138.500	155.500	159.906
Instructional Support					
Teaching Assistants	734.350	712.767	716.767	729.767	759.680
Office / Clerical					
Clerk/Secretary/Bookkeeper	275.500	267.100	269.500	270.000	272.000
Other Support					
Childcare	22.928	22.928	24.500	23.000	21.500
Custodial	209.500	214.500	223.000	238.250	240.750
Food Service	341.250	349.000	351.000	355.500	355.000
Maintenance	72.500	72.500	74.000	75.000	72.000
Transportation	379.500	378.000	395.000	411.000	422.500
Other Support	1.500	1.500	1.000	1.000	1.000
Total Positions	**5,289.645**	**5,195.305**	**5,256.884**	**5,466.891**	**5,510.866**

Projected staffing ratios for regular teachers:

Child Development ……Ratio of 20.0:1
Kindergarten……Ratio of 25.50:1
Primary (1,2,3)……Ratio of 21.50:1
Elementary (4-5)…….Ratio of 24.50:1
Middle (6,7,8)…….… Ratio of 20.20:1
High (9-12) 1 smallest……Ratio of 16.125:1
High (9-12) 8 largest……..Ratio of 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 329.

Teachers	2013-14	
Educational Level	**Range From**	**Range To**
Bachelor's Degree	$35,306	$60,264
Bachelor's +18 Hours	36,940	63,052
Master's Degree	40,651	69,386
Master's +30 Hours	41,534	70,895
Doctorate	44,692	77,452
Average Salary		53,636

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

Administration	2013-14
Superintendent	$205,000
Principals	105,428
Administrators	89,724
Supervisors	49,456
Counselors	70,895

Prior Years Experience	Class 8 Doctor	Class 7 Masters + 30	Class 1 Masters	Class 2 Bachelors + 18	Class 3 Bachelors
0	44,692	41,534	40,651	36,940	35,306
	235.22	218.60	213.95	194.42	185.82
1	45,724	42,366	41,464	37,679	36,015
	240.65	222.98	218.23	198.31	189.55
2	46,770	43,214	42,294	38,433	36,731
	246.16	227.44	222.60	202.28	193.32
3	47,833	44,078	43,140	39,201	37,466
	251.75	231.99	227.05	206.32	197.19
4	48,906	44,960	44,000	39,986	38,215
	257.40	236.63	231.58	210.45	201.13
5	49,991	45,858	44,878	40,785	38,980
	263.11	241.36	236.20	214.66	205.16
6	51,087	46,774	45,779	41,601	39,761
	268.88	246.18	240.94	218.95	209.27
7	52,197	47,711	46,694	42,431	40,556
	274.72	251.11	245.76	223.32	213.45
8	53,324	48,665	47,629	43,282	41,367
	280.65	256.13	250.68	227.80	217.72
9	54,462	49,639	48,581	44,147	42,193
	286.64	261.26	255.69	232.35	222.07
10	55,619	50,631	49,552	45,030	43,037
	292.73	266.48	260.80	237.00	226.51
11	56,783	51,644	50,544	45,931	43,900
	298.86	271.81	266.02	241.74	231.05
12	57,967	52,676	51,555	46,850	44,777
	305.09	277.24	271.34	246.58	235.67
13	59,162	53,728	52,584	47,785	45,672
	311.38	282.78	276.76	251.50	240.38
14	60,251	54,806	53,635	48,741	46,586
	317.11	288.45	282.29	256.53	245.19
15	61,602	55,900	54,711	49,715	47,517
	324.22	294.21	287.95	261.66	250.09
16	62,846	57,019	55,803	50,711	48,469
	330.77	300.10	293.70	266.90	255.10
17	64,108	58,157	56,918	51,726	49,438
	337.41	306.09	299.57	272.24	260.20
18	65,385	59,322	58,056	52,759	50,426
	344.13	312.22	305.56	277.68	265.40
19	66,679	60,509	59,217	53,816	51,435
	350.94	318.47	311.67	283.24	270.71
20	67,988	61,718	60,403	54,891	52,463
	357.83	324.83	317.91	288.90	276.12
21	69,413	62,953	61,609	55,987	53,512
	365.33	331.33	324.26	294.67	281.64
22	70,976	64,212	62,844	57,108	54,581
	373.56	337.96	330.76	300.57	287.27
23	72,348	65,493	64,100	58,250	55,674
	380.78	344.70	337.37	306.58	293.02
24	73,769	66,806	65,383	59,417	56,787
	388.26	351.61	344.12	312.72	298.88
25	75,384	68,142	66,690	60,604	57,923
	396.76	358.64	351.00	318.97	304.86
26	76,374	69,506	68,026	61,817	59,082
	401.97	365.82	358.03	325.35	310.96
27	77,452	70,895	69,386	63,052	60,264
	407.64	373.13	365.19	331.85	317.18

Note: Above amounts are rounded to nearest dollar. Teachers, speech clinicians, teachers of the gifted, and teachers of adult learning salaries are the same as classroom teachers. Teachers, librarians, and guidance counselors who are employed for more than 190 days will be paid the daily rate multiplied by the number of days employed. Figures above reflect annual salary and daily rate.

The percent of professional staff of Horry County Schools with a bachelor's degree, master's degree and either a six-year certificate or doctorate are presented below.

2013-2014	**Certified Staff**	**Percentage**
Total Professional Certified Staff:	3,170	
Bachelor's Degree	1,108	36.03%
Master's Degree	2,010	65.37%
Doctorate	52	1.69%

2012-2013	**Certified Staff**	**Percentage**
Total Professional Certified Staff:	3,143	
Bachelor's Degree	1,117	36.33%
Master's Degree	1,977	64.29%
Doctorate	49	1.59%

2011-2012	**Certified Staff**	**Percentage**
Total Professional Certified Staff:	2,939	
Bachelor's Degree	1,053	34.24%
Master's Degree	1,836	59.71%
Doctorate	50	1.63%

2010-2011	**Certified Staff**	**Percentage**
Total Professional Certified Staff:	2,999	
Bachelor's Degree	1,113	36.20%
Master's Degree	1,832	59.58%
Doctorate	54	1.76%

Source: South Carolina Department of Education – Professional Certified Staff Listing

(DOLLAR AMOUNTS IN THOUSANDS)

		Real Property		Personal Property		Total		Ratio of Total Assessed To Total Estimated Actual Value
Tax Year	Fiscal Year	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	
2002	2003	879,182	16,545,968	289,276	3,005,053	1,168,458	19,551,021	5.98%
2003	2004	955,462	17,917,443	273,908	2,960,155	1,229,370	20,877,598	5.89%
2004	2005	936,640	17,708,080	272,458	2,521,125	1,209,098	20,229,205	5.98%
2005	2006	1,206,681	24,133,619	288,608	4,403,525	1,495,289	28,537,144	5.24%
2006	2007	1,311,110	26,222,200	298,432	4,828,550	1,609,542	31,050,750	5.18%
2007	2008	1,466,774	29,335,491	316,687	5,215,624	1,783,461	34,551,115	5.16%
2008	2009	1,663,986	31,058,312	323,386	5,177,005	1,987,372	36,235,317	5.48%
2009	2010	1,701,553	34,030,462	309,219	5,113,771	2,010,772	39,144,233	5.14%
2010	2011	1,753,786	35,075,716	298,876	4,941,192	2,052,662	40,016,908	5.13%
2011	2012	1,766,946	35,338,926	313,795	4,909,289	2,080,741	40,248,215	5.17%
2012	2013	1,764,159	35,283,169	314,754	5,203,817	2,078,913	40,486,986	5.13%

Note: Fiscal Year 2006 real property assessed values increased as a result of a state mandated reassessment.

Source: Horry County Auditor and Assessor's Office
Rates for Tax Year 2013 were not available at publication


BACH

Fiscal Year	School Operation – General Fund	School Debt Service	Total School	County Operation – General Fund	County Debt Service	Total County (2)
2002	**102.9**	**22.0**	**124.9**	39.4	7.0	46.4
2003	**102.9**	**22.0**	**124.9**	39.4	7.0	46.4
2004	**108.4**	**22.0**	**130.4**	40.2	8.8	46.4
2005	**108.4**	**22.0**	**130.4**	42.1	8.8	46.4
2006	**101.7**	**28.0**	**129.7**	36.7	5.3	42.0
2007	**107.3**	**28.0**	**129.7**	36.7	5.3	42.0
2008	**115.3**	**28.0**	**143.3**	36.7	5.3	42.0
2009	**115.3**	**28.0**	**143.3**	36.7	5.3	42.0
2010	**119.3**	**20.0**	**139.3**	36.7	5.3	42.0
2011	**118.2**	**14.0**	**132.2**	34.8	5.0	39.8
2012	**120.2**	**10.0**	**130.2**	35.6	5.0	40.6
2013	**120.2**	**10.0**	**130.2**	35.6	5.0	40.6

Notes: (1) 2005 Tax Year, 2006 Fiscal year General Fund tax rates reflect the impact of reassessment. Based on the increase in assessed property values, a rollback of millage was required.
(2) Total tax rates for county does not include Higher Education, Horry Georgetown Tech., Senior Citizen Fund, and County Recreation.
(3) This chart represents millage assessed for school district and county purposes only.

Source: Horry County Auditor's Office
Fiscal Year 2014 rates were not available at publication

	2009-10	2010-11	2011-12	2012-13	2013-14
Horry County Schools	139.30	132.20	130.20	130.20	**130.20**
County of Horry	47.30	44.90	45.20	45.20	**45.20**
Town of Atlantic Beach	94.50	94.50	84.50	84.50	**84.50**
Town of Aynor	72.20	60.80	60.80	60.80	**60.80**
Town of Briarcliff Acres	55.60	50.80	50.80	50.80	**50.80**
Town of Surfside Beach	44.00	40.00	40.00	40.00	**40.00**
City of Conway	86.60	79.30	79.30	79.30	**79.30**
City of Loris	105.00	103.70	103.70	103.70	**103.70**
City of Myrtle Beach	64.40	66.10	66.10	66.10	**66.10**
City of North Myrtle Beach	32.20	32.00	38.00	38.00	**38.00**

Source: Horry County Auditor's Office
Information based upon December 31, 2012

The following chart shows taxes levied for School District purposes, taxes collected as of June 30th of the year following the year in which the levy was made, and the amount of delinquent taxes collected for the last 10 years.

(DOLLAR AMOUNTS IN THOUSANDS)

			Collected within the Fiscal Year of the Levy		Collections	Total Collections to Date	
Tax Year	Fiscal Year	Total Tax Levy	Amount	Percentage of Levy	in Subsequent Years	Amount	Percentage of Levy
2003	2003-04	136,741	127,989	93.60%	3,027	131,016	95.81%
2004	2004-05	139,446	132,579	95.08%	4,271	136,850	98.14%
2005	2005-06	172,629	165,933	96.12%	4,359	170,292	98.65%
2006	2006-07	193,782	186,784	96.39%	5,833	192,617	99.40%
2007	2007-08	205,633	196,868	95.74%	6,746	203,614	99.02%
2008	2008-09	224,010	213,578	95.34%	8,722	222,300	99.24%
2009	2009-10	218,910	205,037	93.66%	9,911	214,948	98.19%
2010	2010-11	210,897	201,815	95.69%	3,376	205,191	97.29%
2011	2011-12	203,283	197,292	97.05%	4,537	201,829	99.28%
2012	2012-13	205,857	198,715	96.53%	-	198,715	96.53%

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


Learning About Seeds
We planted our seeds on Wed. April 26th
We have been growing our garden for this many days:

$100,000 Primary Residence

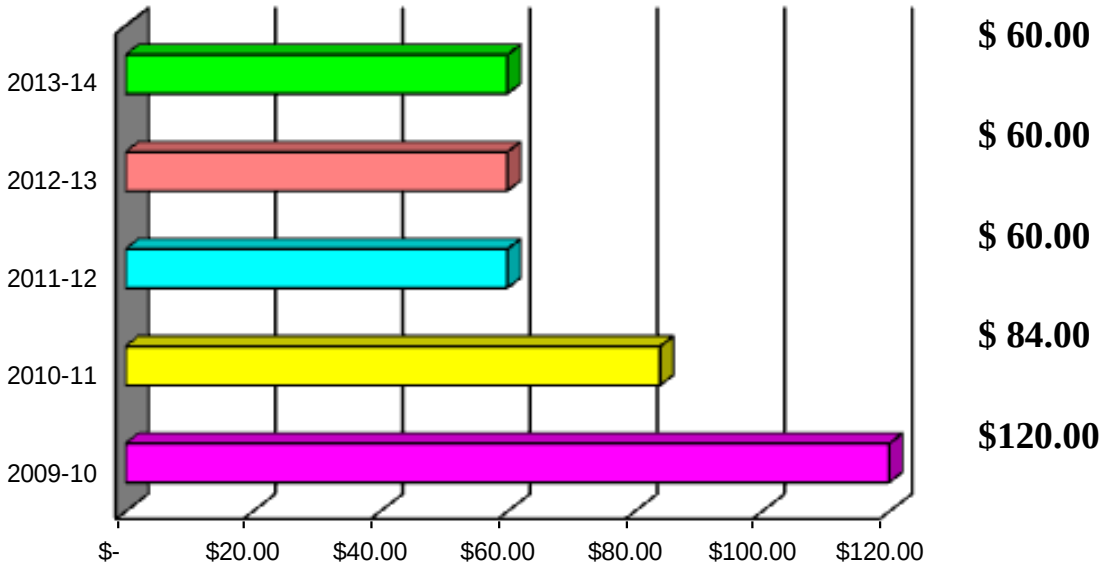
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual
Market Value of a Home	$100,000	$100,000	$100,000	$100,000	$100,000
Property Tax Relief Exemption *(1995 Base Year)*	$100,000	$100,000	$100,000	$100,000	$100,000
Assessment Rate	4.00%	4.00%	4.00%	4.00%	4.00%
General Fund School Millage Rate Assessed	0.1193	0.1182	0.1202	0.1202	0.1202
**General Fund PTR Base Millage Rate	n/a	n/a	n/a	n/a	n/a
Millage Differential	n/a	n/a	n/a	n/a	n/a
General Fund Property Tax Due	$ -	$ -	$ -	$ -	$ -
***Assessed Value – Debt Service Fund	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000
Debt Service Fund School Millage Rate Assessed	0.020	0.014	0.010	0.010	0.010
Debt Service Fund Property Tax Due	$80.00	$56.00	$40.00	$40.00	$40.00
Total Taxes Due	$80.00	$56.00	$40.00	$40.00	$40.00
Property Tax Increase/Decrease from Prior Year	$(32.00)	$(24.00)	$(16.00)	$ -	$ -

$150,000 Primary Residence

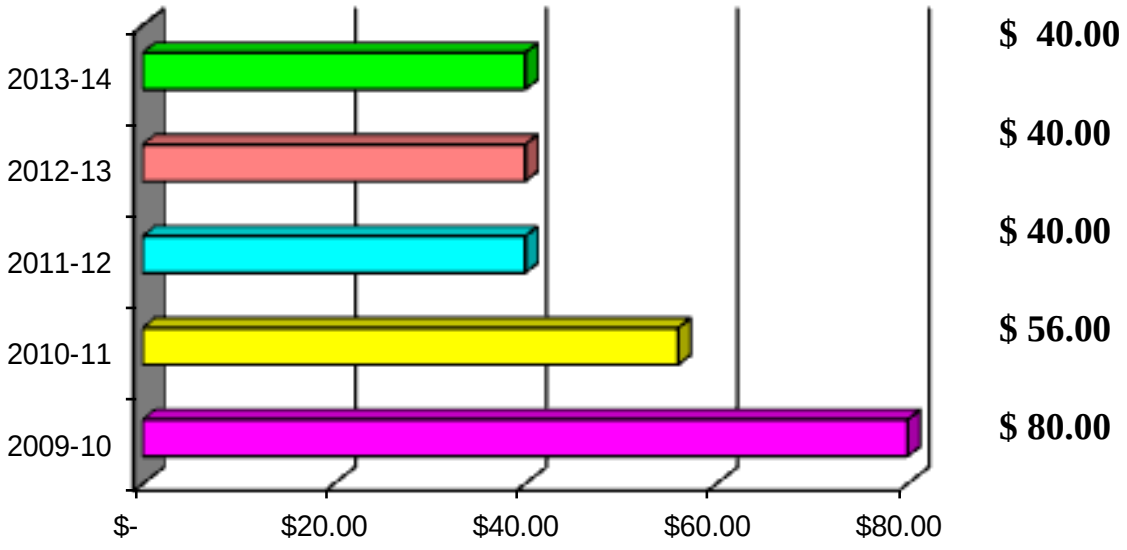
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual
Market Value of a Home	$150,000	$150,000	$150,000	$150,000	$150,000
Property Tax Relief Exemption *(1995 Base Year)*	$150,000	$150,000	$150,000	$150,000	$150,000
Assessment Rate	4.00%	4.00%	4.00%	4.00%	4.00%
General Fund School Millage Rate Assessed	0.1193	0.1182	0.1202	0.1202	0.1202
**General Fund PTR Base Millage Rate	n/a	n/a	n/a	n/a	n/a
Millage Differential on first $100,000	n/a	n/a	n/a	n/a	n/a
General Fund Property Tax Due on $50,000	$ -	$ -	$ -	$ -	$ -
General Fund Property Tax Due on $100,000	$ -	$ -	$ -	$ -	$ -
Total General Fund Property Tax Due	$ -	$ -	$ -	$ -	$ -
***Assessed Value – Debt Service Fund	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Debt Service Fund School Millage Rate Assessed	0.020	0.014	0.010	0.010	0.010
Debt Service Fund Property Tax Due	$120.00	$84.00	$60.00	$60.00	$60.00
Total Taxes Due	$120.00	$84.00	$60.00	$60.00	$60.00
Property Tax Increase/Decrease from Prior Year	$(48.00)	$(36.00)	$(24.00)	$ -	$ -

Note: Assessment rate of 4.00% based on primary (legal) residence only.
* County-wide reassessment resulted in an increase in property value which required a rollback millage.
** Effective for the 2007-08 year, 100% of the primary (legal) residence assessed value is exempt from operating millage (General Fund).
*** Property Tax Relief Exemption applies only to General Fund. Debt Service Fund taxes are based upon full market value of primary residence.

$150,000 Primary Residence



$100,000 Primary Residence



The ten largest taxpayers in the School District and the amount of 2012 taxes billed for each are shown below.

	Taxpayer	Type of Business	Taxes Billed	Percent
1.	Burroughs & Chapin Inc. Subsidiaries (1)	Real Estate	$ 4,055,812	27.12%
2.	Horry Electric Cooperative, Inc	Utility	3,797,085	25.39%
3.	Wal-Mart Real Estate Business Trust/Stores E	Merchant	1,285,290	8.59%
4.	Lawyers Title Insurance Corporation	Insurance	1,051,120	7.03%
5.	Bluegreen Vacations Unlimited	Tourism	935,769	6.26%
6.	100 North Beach Blvd. LLC	Tourism	836,110	5.59%
7.	Marriott Ownership Resorts Inc.	Tourism	807,911	5.40%
8.	Frontier Communications of the Carolinas	Utility	784,616	5.25%
9.	HRP Myrtle Beach Operations LLC	Tourism	772,628	5.17%
10.	Time Warner Ent - Advanced/Newhouse	Utlity	627,978	4.20%
	TOTAL		**$ 14,954,319**	**100.00%**

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

Source: Horry County Treasurer's Office

How Much Do You Owe?

Value of Property		Assessment Rate*		General Fund Assessed Value
$	X	4% (.04)	=	**$**

OR

Value of Property		Property Tax Relief **	Assessment Rate*		General Fund Assessed Value
$	-		X 4% (.04)	=	**$**

PLUS

Value of Property		Assessment Rate*		Debt Service Fund Assessed Value
$	X	4% (.04)	=	**$**

*This rate is for primary residences and farm land only. See table below for other assessment rates.

** Property Tax Relief is for primary residences only. There is a 100% exemption from operating millage (General Fund)

Compute Your Taxes: General Fund Total Levy for School Purposes **120.2 Mills**
Debt Service Fund Total Levy for School Purposes **10.0 Mills**

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General Fund Assessed Value		Total Millage With Decimal Point Shifted*		General Fund Taxes You Owe
$	X		=	**$**

Debt Service Fund Assessed Value		Total Millage With Decimal Point Shifted*		Debt Service Fund Taxes You Owe
$	X		=	**$**
		Total Taxes You Owe		**$**

County Tax Rate for Schools

	Assessment Rate
Primary residence, farm land	4%
Other real estate	6%
Autos	6 %
Personal property	10.5%

*Place a decimal point in front of your total millage. (Example) The school millage rate, 120.20 mills, would be 0.1202

Sample:
If the assessed value of your home is $150,000

Value of Your Home		Assessment Rate*		General Fund Assessed Value
$150,000	X	**(.04)**	=	**$6,000**

Total Value of Your Home		Property Tax Relief		Assessment Rate*		General Fund Assessed Value
$150,000	-	**$150,000**	X	**(.04)**	=	**$ -**

Total Value of Your Home		Assessment Rate*		Debt Service Fund Assessed Value
$150,000	X	**(.04)**	=	**$6,000**

then your tax would be

General Fund Assessed Value		Total Millage With Decimal Point Shifted*		General Fund Taxes You Owe
$ -	X	**.1202**	=	**$ -**

Debt Service Fund Assessed Value		Total Millage With Decimal Point Shifted*		Debt Service Fund Taxes You Owe
$6,000	X	**.010**	=	**$60.00**

Total Taxes You Owe **$60.00**

County Tax Rate for Schools

	Assessment Rate
Primary residence, farm land	4%
Other real estate	6%
Autos	6%
Personal property	10.5%

*Place a decimal point in front of your total millage. (Example) The school millage rate, 120.20 mills, would be 0.1202



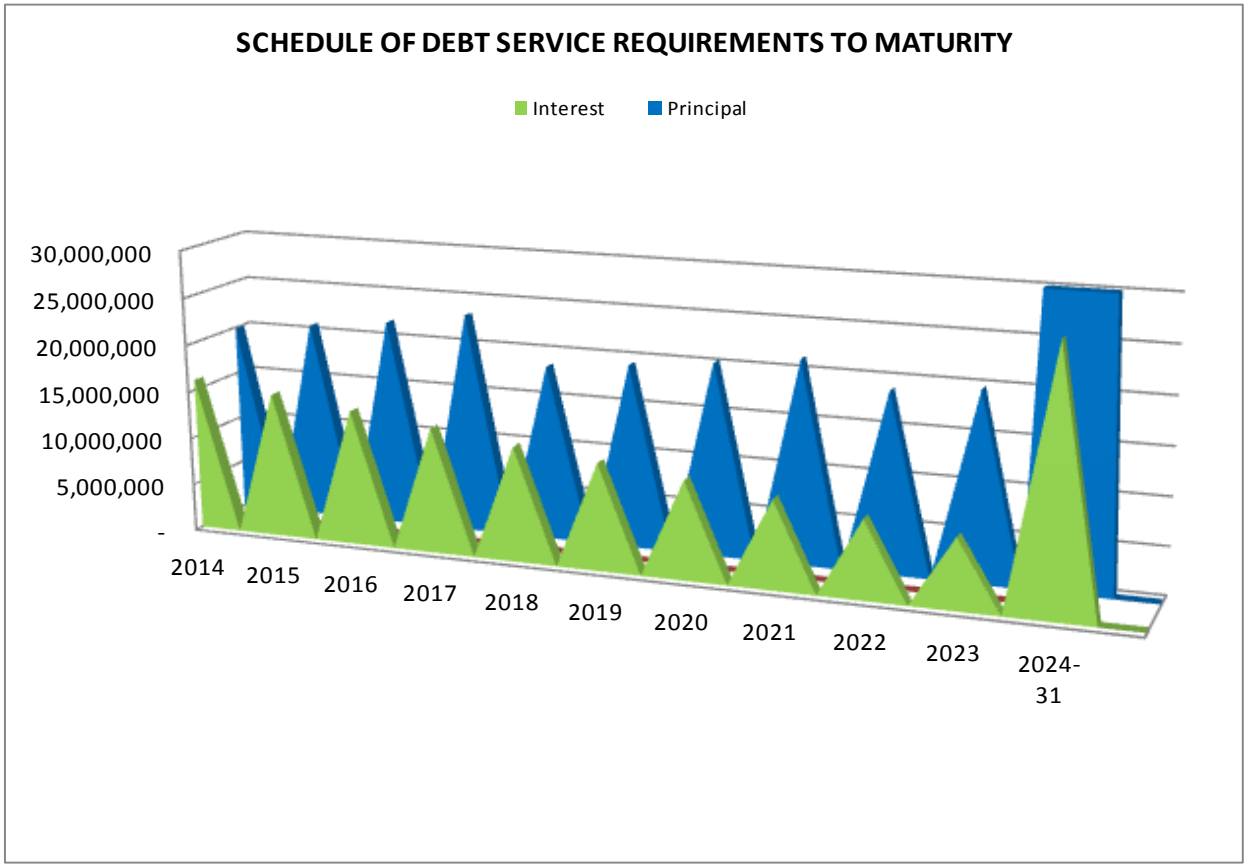
Fiscal Year	Principal	Interest and Fiscal Charges	Total	Total Governmental Expenditures (1)	Ratio of Debt Service to Total Governmental Expenditures
2002	15,820,000	7,946,914	23,766,914	288,840,108	8.23%
2003	10,905,000	9,405,736	20,310,736	291,154,841	6.98%
2004	10,480,000	11,696,241	22,176,241	266,764,633	8.31%
2005	11,414,357	11,515,375	22,929,732	297,131,624	7.72%
2006	22,855,000	15,511,053	38,366,053	378,322,448	10.14%
2007	18,728,861	17,557,229	36,286,090	462,426,203	7.85%
2008	39,120,000	20,873,849	59,993,849	445,052,234	13.48%
2009	16,895,000	21,678,643	38,573,643	434,772,558	8.87%
2010	34,590,000	20,970,609	55,560,609	424,794,022	13.08%
2011	22,210,000	19,769,181	41,979,181	415,353,511	10.11%
2012	18,250,000	17,541,361	35,791,361	438,673,159	8.16%

Notes: Total governmental expenditures represent total expenditures, excluding other financing sources (uses), for all governmental fund types: General Fund, Special Revenue Fund, Education Improvement Act Fund, Debt Service Fund and School Building Fund.

Source: Horry County Schools' 2012 Comprehensive Annual Financial Report
Fiscal Year 2013 figures were not available at publication

Fiscal Year	Principal & Interest on Mar 2005B Referendum $3.92M	Principal & Interest on Sept 2006A Referendum $125M	Principal & Interest on Oct 2007B Referendum $45.0M	Principal & Interest on Oct 2007B 8% Debt $23.8M	Principal & Interest on Feb 2010A Referendum $43.3M
2014-P	**385,000**	**1,440,000**	**-**	**1,265,000**	**4,140,000**
2014-I	130,150	5,819,556	2,092,219	237,150	1,948,250
2015-P	**405,000**	**1,500,000**	**-**	**1,320,000**	**4,325,000**
2015-I	114,750	5,761,956	2,092,219	186,550	1,741,250
2016-P	**415,000**	**1,560,000**	**-**	**1,800,000**	**4,515,000**
2016-I	98,550	5,701,956	2,092,219	133,750	1,525,000
2017-P	**440,000**	**270,000**	**9,670,000**	**1,235,000**	**4,725,000**
2017-I	81,950	5,623,956	2,092,219	61,750	1,299,250
2018-P	**455,000**	**335,000**	**3,845,000**	**-**	**4,945,000**
2018-I	64,350	5,613,156	1,608,719	-	1,063,000
2019-P	**475,000**	**380,000**	**4,020,000**	**-**	**5,175,000**
2019-I	43,875	5,599,756	1,454,919	-	815,750
2020-P	**500,000**	**415,000**	**4,215,000**	**-**	**5,430,000**
2020-I	22,500	5,584,081	1,294,119	-	557,000
2021-P	**-**	**965,000**	**4,425,000**	**-**	**5,710,000**
2021-I	-	5,566,963	1,083,369	-	285,500
2022-P	**-**	**840,000**	**6,660,000**	**-**	**-**
2022-I	-	5,525,950	862,119	-	-
2023-P	**-**	**13,555,000**	**2,655,000**	**-**	**-**
2023-I	-	5,490,250	554,094	-	-
2024-31-P	**-**	**101,380,000**	**9,510,000**	**-**	**-**
2024-31-I	-	20,957,050	1,065,786	-	-
Principal	**3,075,000**	**122,640,000**	**45,000,000**	**5,620,000**	**38,965,000**
Interest	556,125	77,244,630	16,292,000	619,200	9,235,000

Fiscal Year	Principal & Interest on May 2011 Referendum $54.965M	Principal & Interest on May 2012 Referendum $59.455M	Principal & Interest on Dec 2012B Referendum $14.745M	Fiscal Year Totals
2014-P	**5,570,000**	**2,500,000**	**4,635,000**	**19,935,000**
2014-I	2,743,250	2,399,825	690,900	16,061,300
2015-P	**5,815,000**	**2,575,000**	**4,905,000**	**20,845,000**
2015-I	2,464,750	2,324,825	505,500	15,191,800
2016-P	**5,675,000**	**2,670,000**	**5,205,000**	**21,840,000**
2016-I	2,174,000	2,247,575	260,250	14,233,300
2017-P	**4,085,000**	**2,780,000**		**23,205,000**
2017-I	1,890,250	2,140,775		13,190,150
2018-P	**6,000,000**	**2,890,000**		**18,470,000**
2018-I	1,686,000	2,029,575		12,064,800
2019-P	**6,280,000**	**3,010,000**		**19,340,000**
2019-I	1,386,000	1,913,975		11,214,275
2020-P	**6,585,000**	**3,145,000**		**20,290,000**
2020-I	1,072,000	1,793,575		10,323,275
2021-P	**6,915,000**	**3,310,000**		**21,325,000**
2021-I	742,750	1,636,325		9,314,907
2022-P	**7,940,000**	**3,455,000**		**18,895,000**
2022-I	397,000	1,470,825		8,255,894
2023-P		**3,580,000**		**19,790,000**
2023-I		1,349,900		7,394,244
2024-31-P		**29,515,000**		**140,405,000**
2024-31-I		5,145,925		27,168,761
	54,865,000	**59,430,000**	**14,745,000**	**344,340,000**
	14,556,000	24,453,100	1,456,650	144,412,705



Fiscal Year	Interest	Principal	Fiscal Year	Interest	Principal
2014	16,061,300	**19,935,000**	2020	10,323,275	**20,290,000**
2015	15,191,800	**20,845,000**	2021	9,314,907	**21,325,000**
2016	14,233,300	**21,840,000**	2022	8,255,894	**18,895,000**
2017	13,190,150	**23,205,000**	2023	7,394,244	**19,790,000**
2018	12,064,800	**18,470,000**	2024-31	27,168,761	**140,405,000**
2019	11,214,275	**19,340,000**			

	HORRY COUNTY	SOUTH CAROLINA
2013		
Number of 3-5 Scores *	1,406	21,136
Number of Candidates	1,618	23,442
Number of Exams	2,432	37,226
Percentage of 3-5 Scores on Exams	**58%**	**57%**

2012		
Number of 3-5 Scores *	1,267	19,240
Number of Candidates	1,405	21,429
Number of Exams	2,172	34,086
Percentage of 3-5 Scores on Exams	**58%**	**56%**

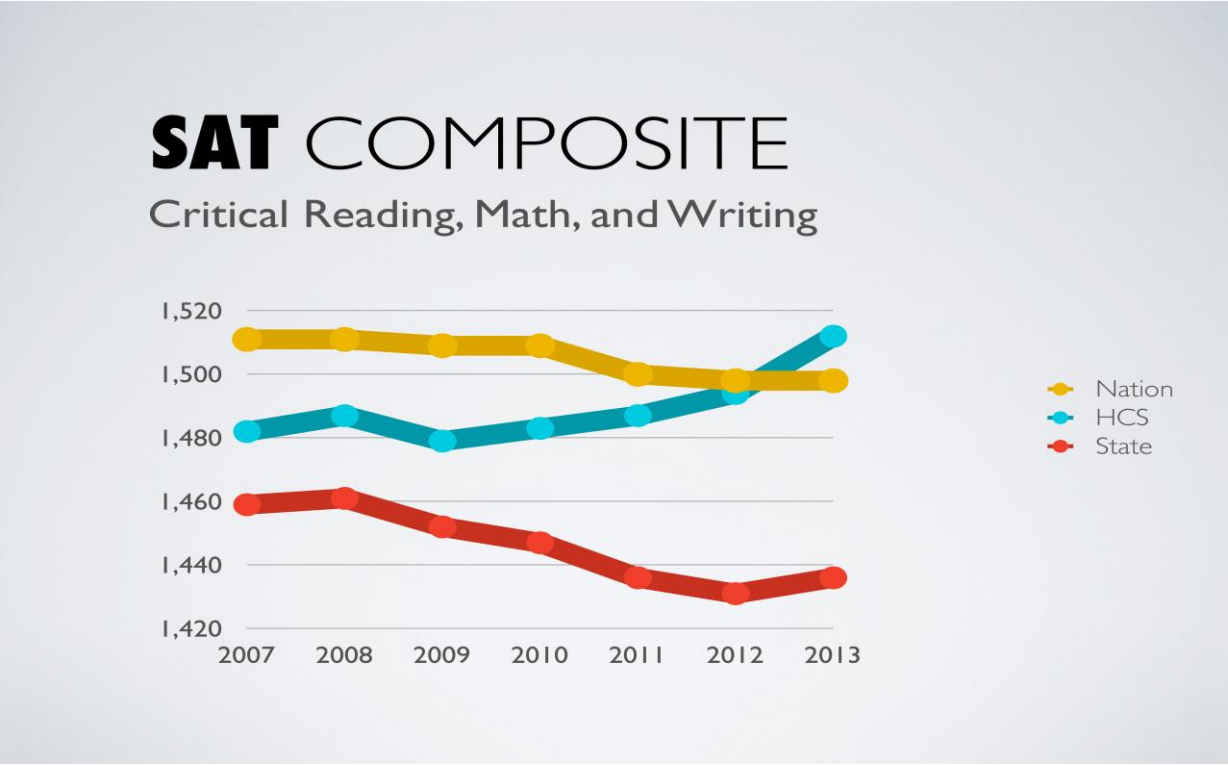
2011		
Number of 3-5 Scores *	1,000	17,424
Number of Candidates	1,294	18,755
Number of Exams	1,900	30,845
Percentage of 3-5 Scores on Exams	**53%**	**56%**

* 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: 2012-13

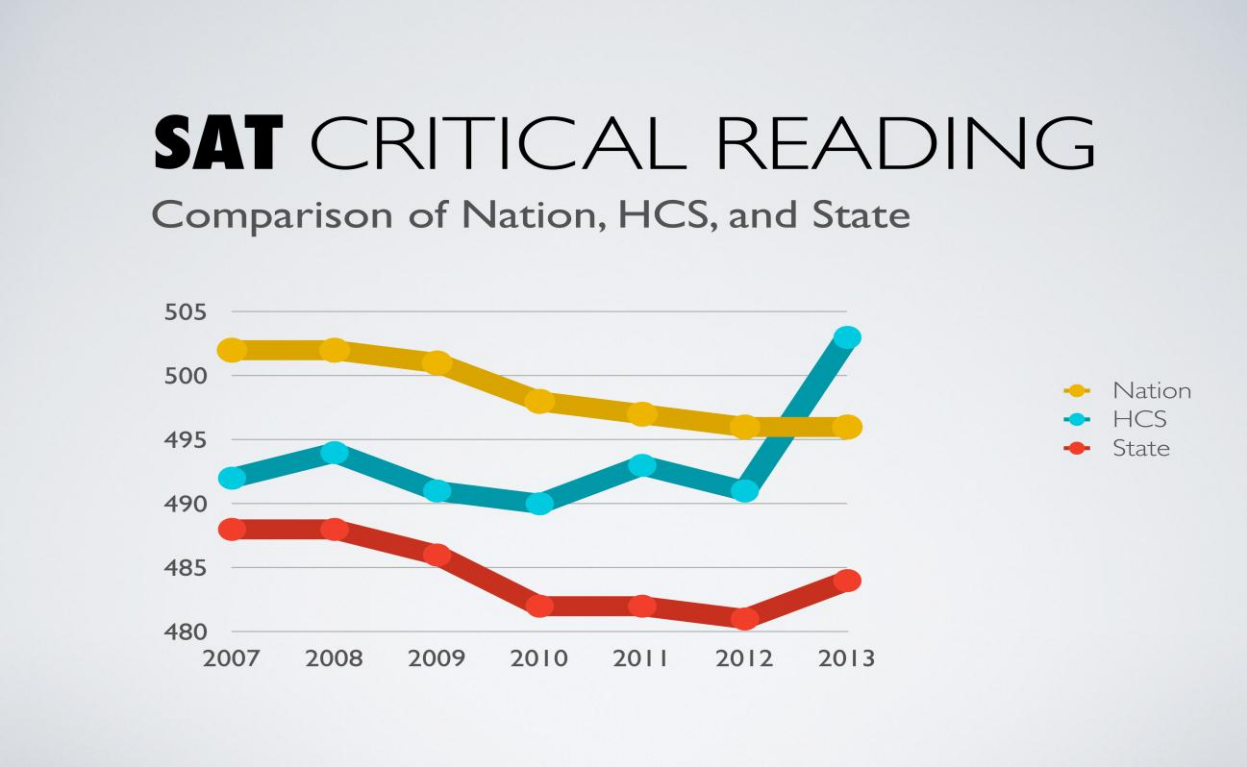
Comparison of National, State & Horry County Schools

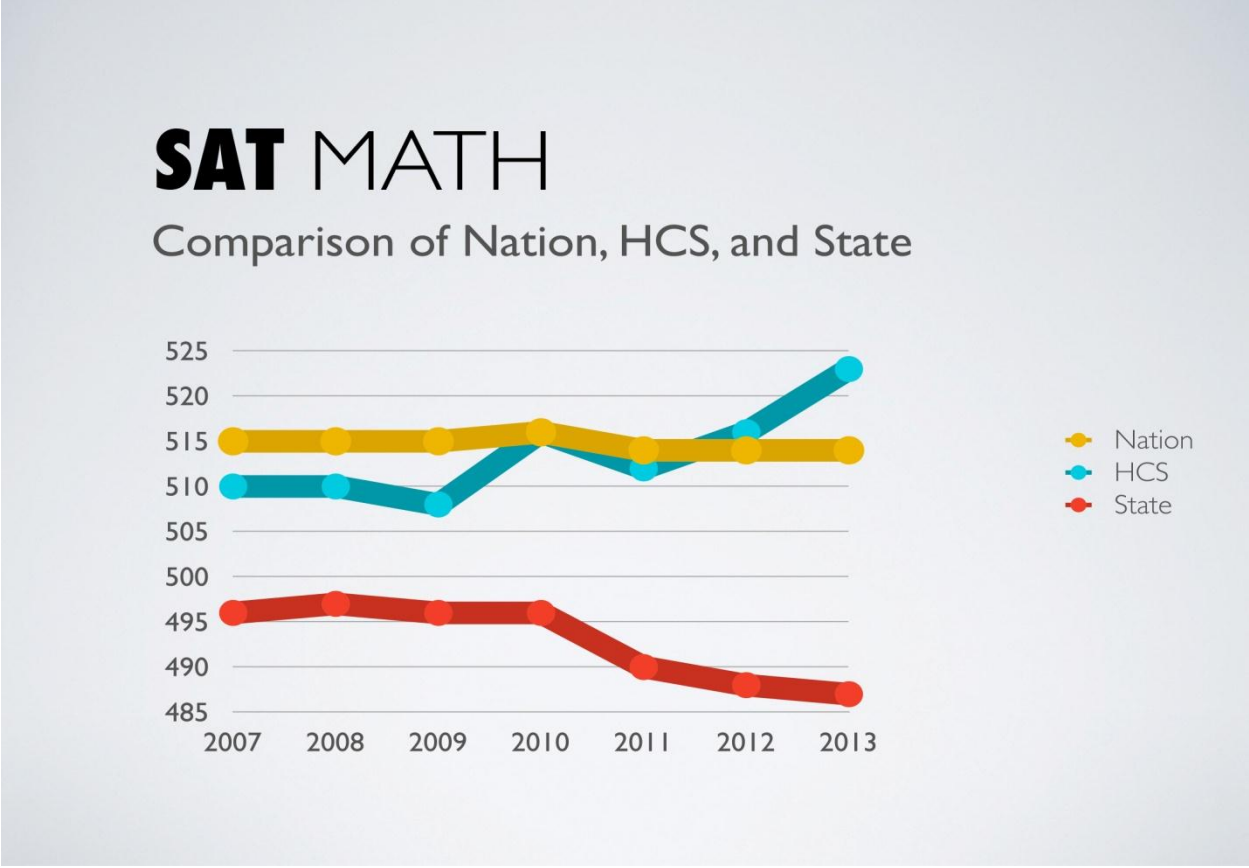


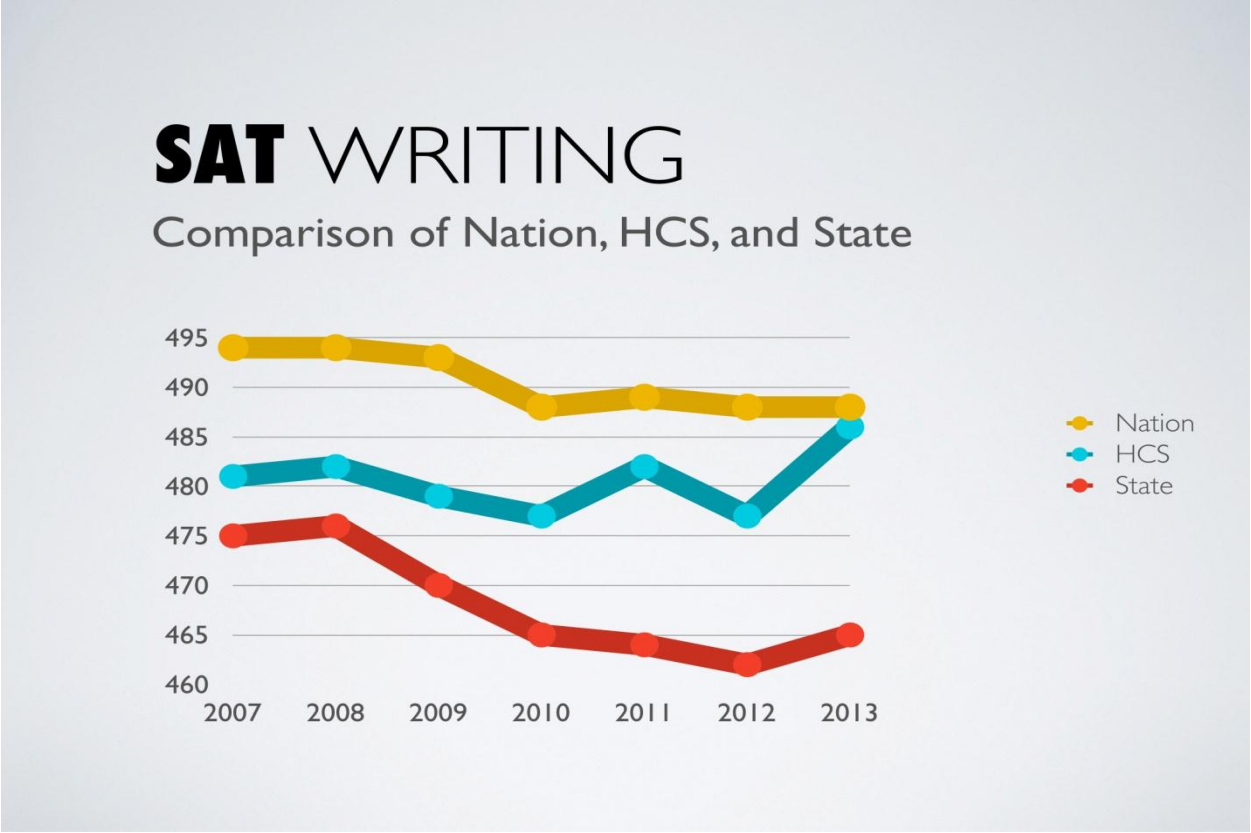
Horry County High Schools and their 2013 composite scores on the SAT are as follows:

- Aynor High School, 1,546;
- Carolina Forest High School, 1,514;
- Conway High School, 1,425;
- Early College High School, 1,384;
- Green Sea Floyds High School, 1,457;
- Loris High School, 1,513;
- Myrtle Beach High School, 1,466;
- North Myrtle Beach High School, 1,520;
- Socastee High School, 1,573;
- St. James High School, 1,524;
- Academy of Arts, Science, and Technology, 1,508; and
- Academy for Technology and Academics, 1,504.

Source: South Carolina College Board
Graphs produced by the Office of Community Affairs


SAT CRITICAL READING
Comparison of Nation, HCS, and State
505
500
495
490
485
480
2007
2008
2009
2010
2011
2012
2013
Nation
HCS
State


SAT MATH
Comparison of Nation, HCS, and State
525
520
515
510
505
500
495
490
485
2007
2008
2009
2010
2011
2012
2013
Nation
HCS
State



Among the strategies for improving student performance on the SAT include an increased emphasis on rigorous coursework, setting high expectations for performance, workshops, tutoring, SAT Team competition, and personalized meetings with students to set goals.

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

All children between 5 and 17 must enroll in school. Schools operate 180 days a year. Students must attend at least 170 days to receive course or grade credit.

2011-2012	Total Students	Dropout Rate	Dropout by Gender		Dropout by Race	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	10,991		204	162	247	119
Total Number of Dropouts	366	**3.33%**	55.7%	44.3%	67.5%	32.5%

2010-2011	Total Students	Dropout Rate	Dropout by Gender		Dropout by Race	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	11,005		251	157	268	140
Total Number of Dropouts	408	**3.71%**	61.5%	38.5%	65.7%	34.3%

2009-10	Total Students	Dropout Rate	Dropout by Gender		Dropout by Race	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	11,112		261	153	276	138
Total Number of Dropouts	414	**3.73%**	63.0%	37.0%	66.7%	33.3%

2008-09	Total Students	Dropout Rate	Dropout by Gender		Dropout by Race	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	11,297		292	212	325	179
Total Number of Dropouts	504	**4.46%**	57.9%	42.1%	64.5%	35.5%

2007-08	Total Students	Dropout Rate	Dropout by Gender		Dropout by Race	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	11,003		302	358	415	245
Total Number of Dropouts	660	**6.00%**	45.8%	54.2%	62.9%	37.1%

Note: The dropout rate for grades 9-12 as a percent of enrollment for grades 9-12.
FY13 and FY14 rates were not available at publication

Source: Horry County Schools' Office of Student Affairs and Attendance

Recent Results

- HCS is the highest ranked countywide school system in the state, according to federal accountability ratings released by the South Carolina Department of Education. Of the schools calculated in the district's letter grade, 83 percent earned either an "A" or "B", an increase from 72 percent last year. The District's letter grade of "B" is only two-tenths of a point from an "A".

- More HCS students met and exceeded state standards on the 2013 Palmetto Assessment of State Standards (PASS). Student achievement levels of "Met" or higher improved in 16 of 26 tests. Student performance at the highest level, "Exemplary," improved in 25 of 26 tests. HCS students performed higher than the state at all grade levels and in every area tested.

- HCS students improved performance on both tests of the High School Assessment Program (HSAP) in 2013. Among first-time test-takers, 91.8 percent met or exceeded standards in English Language Arts and 86.5 percent met or exceeded standards in math.

- HCS students made gains in three of four End-of-Course tests in 2012. Mean scale scores improved and outpaced statewide results in English I, Biology I and U.S. History and Constitution.

- Forty-two HCS were awarded Palmetto Gold and Silver Awards for high levels of achievement and academic growth. The annual awards are presented by the State's Department of Education and Education Oversight Committee

- The graduating class of 2013 earned $50.2 million in scholarships, collectively, the highest amount ever recorded. Seventy-seven percent plan to attend post-secondary schools.

Special Programs

- The district serves academically gifted students beginning in 3rd grade through **PELICAN, Honors and Advanced Placement programs.**
- The **Scholars Academy** serves the highest achieving students in grades 9-12 on the campus of Coastal Carolina University and offers college-level and accelerated programs of study.
- The **Early College High School** targets students in grades 9-12 who are underrepresented in post-secondary education and allows students to achieve two years of college credit at the same time they are earning a high school diploma. Students attend school on campus of Horry Georgetown Technical College.
- A Science, Technology, Engineering and Math **(STEM)** Program serves high school students in a central location, aligning curriculum and career interest in these four areas.
- The **Connect Program** enables students, who are at-risk of not graduating from high school and are a grade level or more behind their peers, an opportunity to graduate on time.
- Students have the opportunity to participate in **dual credit programs** with Coastal Carolina University and Horry Georgetown Technical College to enable them to earn credits for high school and college.
- HCS operates its own virtual school to expand, enhance, and personalize course offerings to students.
- A **foreign language** instructional program is offered in grade 6-12.
- All classrooms are networked to the Internet and the use of wireless labs is expanding.
- All schools are equipped with a wireless overlay allowing mobile devices access to the Internet.

Special Programs (cont'd)

- A laptop initiative for teachers promotes 21st Century learning in the classroom.
- All elementary classrooms are equipped with an interactive whiteboard as part of a district-wide initiative to provide interactive technology.
- Offer a comprehensive program of **Special Education** for more than 6,000 students.
- Our Middle and High schools offer fine arts programs which feature full range of instruction in visual and performing arts, including **band, chorus, orchestra, drama and visual arts.**
- **Alternative programs** are available for students with disciplinary problems in grades 6-12. An alternative school is located near Conway.
- All elementary schools have **full day kindergarten** classes. HCS has the largest **Child Development program** in the state for targeted 4-year-olds.
- **High school athletics** include football, basketball, baseball, track and field, softball, volleyball, wrestling, soccer, cheerleading, golf and tennis. Offerings vary by high school.

Honors & Awards

- Whittemore Park Middle was the only school in South Carolina and the only traditional public school in the nation to be awarded a grant from Next Generation Learning Challenges, an initiative dedicated to improving college readiness and completion.
- Carolina Forest High won the state's 2013 We The People competition and all six unit awards.
- The Academy for Technology and Academics was a part of the state championship alliance at the 10th Annual Palmetto Regional FIRST Robotics Competition and advanced to the national competition.

Honors & Awards (cont'd)

- Myrtle Beach Primary, Myrtle Beach Elementary, and Myrtle Beach Intermediate schools were named Lighthouse schools by the Franklin Covey Leader in Me program.
- Burgess Elementary was named a National School of Character, one of 29 winners in the nation.
- The North Myrtle Beach High Mock Trial Team won the state championship and placed 6th in an international competition featuring 36 teams from five countries.
- Forestbrook Middle School won their third state championship in Middle School Mock Trial.
- HCS students won 11 awards among 18 categories at the South Carolina National History Day Event and advanced to national finals.
- Socastee High School was named among America's Best High Schools in the 2013 annual ratings report issued by Newsweek and The Daily Beast.
- Twenty-one HCS teachers earned National Board Certification (NBC) in 2012 bringing the District's total to 375 Nationally Certified Teachers.
- HCS was the first district in South Carolina to earn SACS accreditation under a new district review process.
- There were 2,226 graduates in the class of 2013 and they earned over **$50.2million** in college scholarship awards. 76% plan to attend college.
- On the 2012 State Report Card, **98%** of Horry County Schools received an Absolute rating of Excellent, Good or Average. Seventy-seven percent were rated Excellent or Good.
- The Association of School Business Officials International awarded HCS the **Certificate of Excellence in Financial Reporting** for the comprehensive annual budget.

Honors & Awards (cont'd)

- The Government Finance Officers Association awarded HCS the **Distinguished Budget Presentation Award** for the comprehensive annual budget.

Student Testing

- The Palmetto Assessment of State Standards (PASS) is a state-mandated test for grades 3 through 8 that has replaced the Palmetto Achievement Challenge Test (PACT). This test was given for the first time in the spring of 2009. PASS is aligned to the state academic standards and includes tests in writing, English Language Arts (reading and research), mathematics, science, and social studies.

- HCS implemented an innovative computer based testing program for grades 2-10 with tests in mathematics, language, and reading. MAP (Measures of Academic Progress) is aligned to state standards and gives the district a national comparison on student achievement. It also provides results quickly to enable teachers to monitor instruction and address student needs.

- End of course tests are given for English I, Algebra I/Math for the Technologies II, Biology, and United States History and Constitution.

- Students in kindergarten and first grade will be assessed throughout the year using a teacher-completed checklist of student skills in personal and social development, language and literacy, and mathematical thinking.

- The High School Assessment Program, HSAP, is an exit exam that is administered during the 10^{th} grade and is required for graduation.

Other Distinctions

- The district has developed an **accountability system** for the Board of Education, principals, assistant principals and district office staff to ensure performance.

- HCS average class size is lower than allowed by the state. HCS class sizes are as follows:

Kindergarten	25.5:2	Grade 4-5	24.5:1
Grade 1	21.5:1	Grade 6-8	20.2:1
Grade 2-3	21.5:1	Grade 9-12	19.875:1

Performance Goal Progress

High School Assessment Program (Exit Exam)

- 82.7% of second-year high school students passed both parts (ELA and Math) of the State Exit Exam.

Graduation Rate

- 77.3% of students graduated on time (four years of HS or less)

High School End-of-Course tests

- 88% of students passed the state Algebra I exam;
- 80.1% of students passed the state Biology I exam;
- 79.4% of students passed the state English I exam;
- 65.7% of students passed the state United States History exam.

Advanced Placement

- 23.1% of high school juniors and seniors took at least one AP (Advanced Placement) or IB (International Baccalaureate) course.

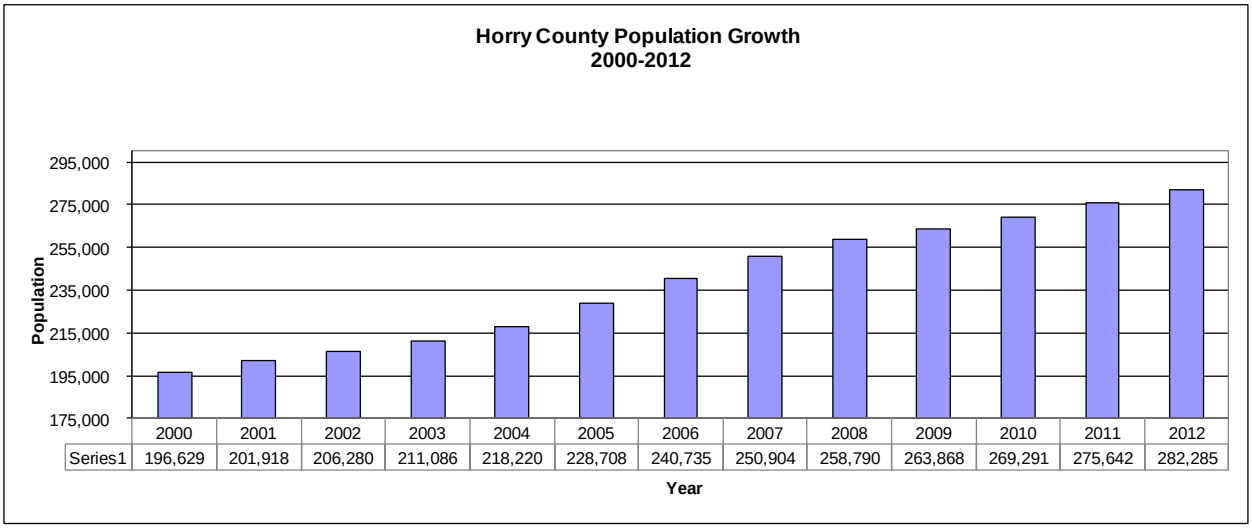
College Entrance Exams

- The average SAT score on critical reading, math and writing was 1512; the average ACT composite score was 20.8.


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ECONOMIC CONDITIONS

Development of the County's predominantly tourist-based economy has been extremely rapid since the early 1980's. Most of the County's 40 miles of beaches have been developed residentially or commercially while at least 50% of the remainder of the County is yet to be developed. Thirty-two percent of the state's hotel and motel rooms are in Horry County while 40 percent of the state's second homes are also located here. According to the U.S. Census Bureau Horry County grew to a permanent population of over 269,000 in the year 2010 and is expected to exceed 300,000 by the year 2020. Since 2000 this represents a growth of 72,662 residents, or 37%. 2011 and 2012 population data is estimated.

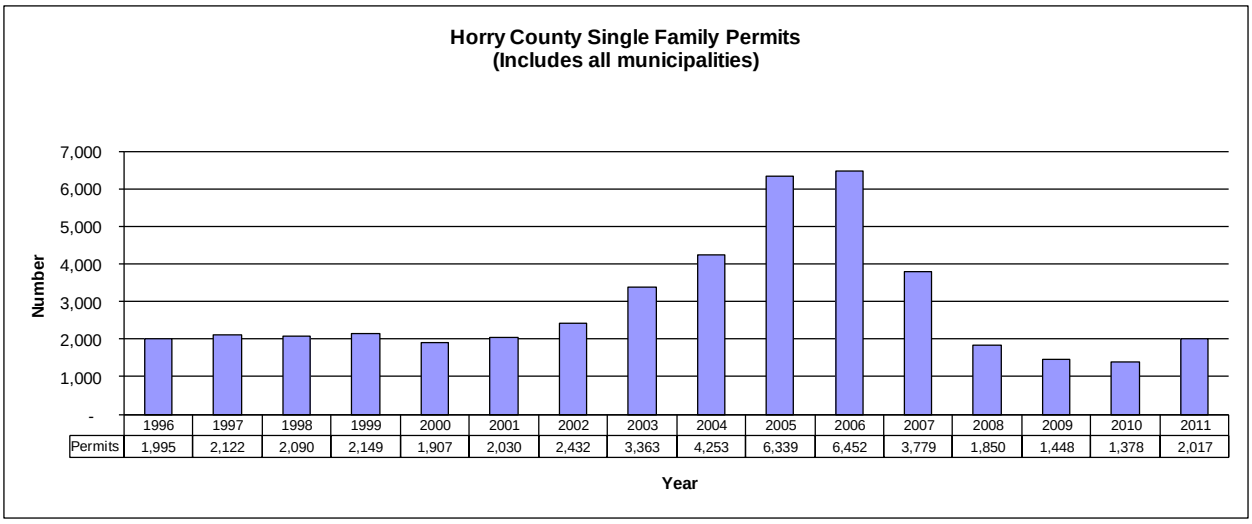


	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Series1	196,629	201,918	206,280	211,086	218,220	228,708	240,735	250,904	258,790	263,868	269,291	275,642	282,285

According to the U. S. Census Bureau, Horry County's population in 2010 was approximately 77.3% White, 13.3 % African-American, 6.2% Hispanic, and 3.2% Other. Currently HCS student population is broken down as 70.3% White, 21.1% African-American, 7.4% Hispanic, and 1.4% Other. According to the U.S. Census Bureau 2011 American Community Survey, the median household income estimate in Horry County was $42,877, compared to the US median of $50,502. Per capita income in 2011 for Horry County was $24,531, compared to the US per capita income of $26,708.

Horry County experienced the largest building bust in its history, with a tremendous decrease in new construction starting in 2006. This bust comes on the heels of the biggest building boom in the county's history between 2002 and 2006. The boom in construction was a result of a combination of factors including a strong economy, a maturing market place and a fast-growing tourism base. However, since 2006 the national economic situation has affected Horry County significantly with substantial drops in construction related employment and expenditures.
Between 2002 and 2006 there were over 23,000 Single Family Residential Permits issued and over 15,000 Multi Family Units permitted. Horry County Building Permits in 2006 totaled 10,303. This was a decrease over 2005 of 11.7% as the downward slide began. Permitting in 2007 ended with 5,231 units, or a decrease of almost 50% over 2006. Permitting for 2008

finished with 2,980 permits, another annual drop of 43%. Continuing this trend again, permitting in 2009 finished with 1,702 units or another annual drop of 43%. In 2010 a total of 1,498 units were issued, a drop over 2009 of 12% and the lowest year on record since 1991. In 2011 the permitting rebounded to the 2009 level with 1,776 units but still well below previous years. This represents an 87% drop from the high point in 2005. However in 2012 permits significantly rebounded, jumping 58% over the previous year for a total of 2,017. Sales of real estate significantly slowed in 2007, 2008, 2009, and 2010 with drops in both single family home sales and condo sales, according to the Multiple Listing Service. Sales of existing properties have rebounded over the past 24 months and should continue to do so.



	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Permits	1,995	2,122	2,090	2,149	1,907	2,030	2,432	3,363	4,253	6,339	6,452	3,779	1,850	1,448	1,378	2,017

Source: Horry County Schools Planning Department; HUD Policy Development and Research Information Service

Based on the latest research compiled by the SC Department of Parks, Recreation & Tourism total domestic visitor spending has an enormous impact on South Carolina and Horry County. In South Carolina, a total of $10.6 billion was spent on travel or on behalf of tourism in 2011, up 9.1% over 2010. In 2011, tourism supported nearly one in ten South Carolina jobs and had a total fiscal impact in state and local revenues of $1.5 billion. (Source: U.S. Travel Association, August, 2012)

Visitor estimates to Horry County totaled some 14.0 million in 2010. The direct and indirect economic impact from Tourism in Horry County led the state in all travel expenditures, payroll incomes and jobs directly generated by the domestic travel spending in 2011. Domestic travel expenditures in Horry County was nearly $3.5 billion in 2012, more than 31% of the total domestic travel expenditures in the state. Domestic travel expenditures generated over $649 million in payroll and over 37,700 related jobs for county residents. Domestic travel for 2012 in Horry County generated over $207 million in state sales tax receipts and over $132 million in local tax receipts. Horry County ranks first among all SC counties in all of these categories. (Source: SC Department of Parks, Recreation and Tourism; Myrtle Beach Area Chamber of Commerce; Travel Industry Association)

There are many amusement attractions spanning the Grand Strand along with over 100 golf courses located in the area. This constitutes one of the largest concentrations of like facilities in the nation. Golfers played more than 3.4 million rounds of golf in Horry County during 2010. The state has 375 golf courses, giving South Carolina the highest number of holes per capita in the United States. In 2009 golf generated more than $2.72 billion annually for the state's economy and directly or indirectly created 33,535 jobs, according to a SC Department of Parks, Recreation & Tourism study from April 2009. This industry has been instrumental in the expansion of the Horry County tourist season, including early spring and late fall, as well as strengthening our regular May through October seasons. In addition to golf, the area boasts 9 live entertainment theaters with over 11,000 seats; 1,700 full-service restaurants; 300 outlet shopping stores, and over 400 hotels with over 89,000 accommodation units.

Located just one mile inland from the Atlantic Ocean, The Myrtle Beach International Airport (MYR) provides easy, one-stop and connecting flights to more than 350 destinations worldwide. Airlines servicing MYR include Allegiant Airlines, Continental, Delta/ASA/Comair, Porter Airlines, Spirit Airlines, United, US Airways and Vision Airlines. Non-stop flights are available most of the year from Myrtle Beach to Allentown, Atlanta, Atlantic City, Boston, Charlotte, Chicago, Cincinnati, Detroit, Ft. Lauderdale, Huntington, WV, New York LaGuardia, Newark, Niagara Falls, Pittsburgh, Plattsburg, Springfield, Toronto, Washington D.C. and Worcester, MA. Several regional airports that serve the Myrtle Beach area include: Conway-Horry County Airport (HWY); Grand Strand Airport-Ramp 66 (CRE); Loris-Twin Cities Airport (5J9). Aviation industry at the Myrtle Beach International Airport continues to bring new technical jobs to the County. Currently, twenty-five different companies employ over 730 people at the airport with a direct annual payroll of over $17.5 million. The airport and its tenants contribute more than $42.1 million a year in direct operation expenses to the local economy.

Horry County ranked 15th in the state in agricultural production (crops and livestock) with more than $75 million in cash receipts in 2011, according to the USDA National Agriculture Statistics Service. In 2007 the total acres of land in farms in Horry County was 163,622. In 2002 that total was 188,311 acres, indicating a 13% loss of farmland in that five-year period. This continues to illustrate Horry County's decline as a major agricultural producer in South Carolina. In 1996, the county ranked 2nd in the state and in 2003 it ranked 7th. (Source: USDA, data is provided every 5 years)

NEW DEVELOPMENTS & ATTRACTIONS

Horry County's biggest development, **Carolina Forest**, opened by International Paper, was begun in the mid 1990's. Carolina Forest is approximately 17 square miles or 10,850 acres. To compare, the City of Myrtle Beach is also approximately 17 square miles or 10,700 acres. According to the U.S. Census Bureau the Carolina Forest area grew by 506% in population between 2000 and 2010, growing to over 20,000 residents.

The long awaited Urban Village is now a reality at the former Myrtle Beach Air Force Base. **The Market Common, Myrtle Beach** offers an outstanding opportunity to be part of a master planned redevelopment program by the Myrtle Beach Air Force Base Redevelopment Authority. On the 3,790-acre parcel of land over $30 million of new infrastructure has being installed, including 29 acres of lakes, new community parks and four miles of new roads, all contiguous to the Myrtle Beach airport. In the heart of the 100-acre redevelopment is a complimentary mix of retail, restaurant, residential, hotel, and parking—bringing together the best ideas in land use and urban planning to create a beautifully designed pedestrian-friendly lifestyle center. When complete, The Market Common, Myrtle Beach will be the social and economic focal point for Myrtle Beach. In addition to the core redevelopment, many major housing developers have begun construction on several new single family neighborhoods surrounding the core.

SkyWheel Myrtle Beach - May 2011 marked the grand opening of Myrtle Beach's new attraction, SkyWheel Myrtle Beach. The giant attraction stands at 196 feet (60 meters) and 18 stories high and span 2 ocean front lots along Ocean Boulevard, on the north side of Plyler Park. It has been specifically designed to include 42 glass enclosed, temperature-controlled gondolas manufactured in Switzerland that can hold six people. The SkyWheel Myrtle Beach is an exciting new addition to the Grand Strand area, along with the newly renovated Myrtle Beach Boardwalk and Promenade. The SkyWheel Myrtle Beach also incorporates a complete light show in the evening. The only one of its kind in the United States, this family-friendly attraction is sure to become an iconic staple for Myrtle Beach.

Myrtle Beach International Airport Extension - To accommodate growing numbers of visitors arriving by air, Myrtle Beach International Airport is planning to expand with the recent addition of a new general aviation terminal, which opened in 2010, and the continued expansion of a new passenger terminal. The massive projects, which will expand the passenger terminal from seven to 12 gates, are expected to increase the airport's capacity and efficiency for vacationers, business travelers, and locals alike. M.B. Kahn Construction is serving as the program manager for the $130 million-passenger terminal expansion which began in June 2010 and will be completed in 2012.

International Technology and Aerospace Park (ITAP) - ITAP is a 460 acre class A aviation and technology park owned by Horry County and located on the Myrtle Beach International Airport property. The park has a public entrance in the Market Common district known for upscale shopping and dining. Completion of phase 1 of the park is expected by November 2011. This will include the installation of utilities, access roads, storm drainage and landscaping.

TRANSPORTATION

In order to improve Horry County's transportation system, a major federal interstate I-73/I-74, which would begin in Michigan and pass through Ohio, West Virginia, Virginia, North Carolina and end in Charleston, South Carolina, after passing through the Grand Strand, is under consideration. The Federal Government has allocated South Carolina $400,000 to do a feasibility study.

In addition, former Governor Beasley approved the most aggressive road construction program in the history of Horry County, RIDE – Road Improvement and Development Effort in September 1996. Horry County's RIDE Project is the initiation of a comprehensive solution for transportation problems which pairs significant funding from the local level with funding provided by the State of South Carolina. Horry County enacted an ordinance in the Fall of 1996 that implemented a 1.5 percent hospitality fee (accommodations, restaurants, amusements, golf and theaters) effective January 1, 1997. The purpose of this fee is to provide the financial ability for Horry County to partner with the State of South Carolina to meet the infrastructure needs of the County. The participating parties of the RIDE project are Horry County, the South Carolina Transportation Infrastructure Bank and the South Carolina Department of Transportation.
The total cost of the RIDE I program was $774 million ($698 million in 1997 dollars, escalated at 4.5 percent per year over the construction period, seven years). The total debt service over the life of the proposed bonds for the RIDE project is $1.2 billion. Horry County's contribution to retire the debt is $368 million; the South Carolina Transportation infrastructure Bank is expected to fund the balance of the debt service, $859 million. The RIDE Project includes a series of interconnected highway construction and road enhancements that have improved the overall transportation network in Horry County.

The RIDE II program, submitted to Horry County Council in May 2004, outlines an additional list of priorities for roadway improvements. A local option sales tax funding mechanism was passed by the voters in Horry County in November of 2006.

The list of projects includes:

	PROJECT	**ESTIMATE OF COST***
1.	Interchange at Highway 17 Business @ Highway 707	$20 Million
2.	Pave 100 miles of County dirt roads	$78 Million
3.	Conway Perimeter Road	$12.5 Million
4.	International Drive	$4.2 Million
5.	Improve Glenns Bay Road to Four Lane & Interchange at Highway 17 Bypass	$34.9 Million
6.	Interchanges on Highway 501 at Carolina Forest, Factory Outlet, Singleton Ridge Road and Gardner Lacy Road	$80.0 Million
7.	Improve Highway 378 and 501 Intersection	$5.0 Million

8.	Widen Highway 17 from 8th Avenue North to Sea Mountain Highway in North Myrtle Beach	$9.4 Million
9.	Widen Carolina Forest and River Oaks Boulevard to Four lanes	$66.7 Million
10.	Improve 707/544 Intersection	$2.0 Million
11.	Widen Highway 707 from Murrells Inlet to Enterprise Road	$57.7 Million
12.	Widen 3rd Avenue in Myrtle Beach	$10.3 Million
13.	Construct Aynor Overpass	$20.0 Million
14.	Upgrade Highway 701 to four lanes from Conway to Highway 22	$35.9 Million
	Total:	$436.6 Million

AREA ACCOLADES

TRIPADVISOR
"2012 TripAdvisor Travelers' Choice Awards"
TripAdvisor named Myrtle Beach as the #3 Best Beach in the United States, and also one of the Top 11 Best in the World. The popular travel website described Myrtle Beach as "distinguished by panoramic views of the Atlantic, calm waters and soft white sand" and "offers plenty of family attractions, making it perfect for beach-lovers with kids". Myrtle Beach was described as "a family-friendly beach destination—which means in addition to great beaches, there's plenty to do when the kids are sick of making sand castles. Amusement parks, water sports and golf courses are nearby. And family-friendly dining and hotels abound."

COASTAL LIVNIG MAGAZINE
"Top Ten Public Gardens America"
Brookgreen Gardens in Murrells Inlet, South Carolina was selected as one of the "Top Ten Public Gardens America" by *Coastal Living Magazine*. The Alabama-based magazine serves more than three million readers and is a leader in lifestyle information. Brookgreen Gardens is open to the public, and is located on US Highway 17 between Myrtle Beach and Pawleys Island.

TRAVEL CHANNEL
"Top 10 Vacation Spots"
Travel Channel listed Myrtle Beach, South Carolina, as one of the top 10 vacation spots. The site listed the destination as a town that "teems with summertime action along the Strand with beaches, amusement and water parks, restaurants and live entertainment and a host of hotels ready to pamper guests young and old."

NATIONAL GEOGRAPHIC
"Top 10 U.S. Boardwalks"
National Geographic named the newly-launched Myrtle Beach Oceanfront Boardwalk and Promenade one of its *Top 10 U.S. Boardwalks*. With arcades, souvenir shops, and nightly live entertainment, the boardwalk is hailed as the town's hub of activity.

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

GOLF WORLD
"2010 Reader's Choice Awards"
Golf World readers named the Dunes Golf & Beach Club as one of the top 50 resort golf courses in the United States. Courses were evaluated by the following criteria: quality, condition, reputation, prestige, golf practice facilities, speed of play, clubhouse and locker rooms, hotel accommodations, caddie program, golf pro shop, food and dining, off-course activities and amenities, service and overall value. The Dunes Golf and Beach Club has remained a world class course since it opened its doors in 1947.



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

Accounting System	The total structure of records and procedures which discover, record, classify, and report information on the financial position and operations of a school district or any of its funds, balanced account groups and organizational components.
Accrual Basis	The basis of accounting under which revenues are recorded when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also ***Estimated Revenue*** and ***Expenditures*.**
Accrue	To record revenues when earned or when levies are made, and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest bonds. See also ***Accrual Basis*.**
Ad Valorem Taxes	Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.
Advanced Placement (AP)	A Cooperative educational endeavor sponsored by the College Board. It primarily serves students in grade eleven and twelve who wish to pursue college-level studies while still in secondary school.
Appropriation	A legal authorization to incur obligations and make expenditures for specific purposes.
Assessed Value	A legal authorization to incur obligations and to make A valuation set upon real or other property by a government for the purpose of taxation. The process of making the official valuation of property is conducted under the

	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.
Bond Refinancing	The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions
Bonds Issued	Bonds sold.

Bonds Payable	The face value of bonds issued and unpaid.
Budget	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.
Budget Adjustments	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.
Budget Calendar	The schedule of key dates used in the preparation and adoption of the Annual Budget.
Budgetary Control	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.
Budgeted Fund Balance	Money appropriated from previous year's fund balance.
Buildings	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.
Capital Expenditures	Capital Expenditures is the money spent by a company to add or expand property, plant, and equipment assets, with the expectation that they will benefit the company over a long period of time (more than one year).
Capital Improvements Plan	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.

Cash Management	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.
Chart of Accounts	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.
Child Development Center	An educational facility with a program designed to serve children who are three, four, and five years of age.
Classification, Object	As applied to expenditures, this term has reference to an article or service received; for example, salaries, employee benefits or supplies.
Coding	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.
Contingency	Amount of money set aside for emergency personnel costs during the year.
Contracted Services	Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
Cost of Living Adjustment (COLA)	An increase in salaries to offset the adverse effect of inflation on compensation.
Current Expenditures Per Pupil	Current expenditures for a given period of time divided by a pupil unit of measure.
Debt	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.

Debt Limit	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.
Debt Service	Expenditures for repayment of bonds, notes, leases and other debt.
Delinquent Taxes	Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.
Department	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.
Depreciation	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.
Donations (Private Sources)	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.
Dropout	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.
Dropout Rate	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.
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.
Fiscal Policy	A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
Fiscal Year (FY)	Horry County Schools begins and ends its fiscal year July 1 - June 30.
Fixed Assets	Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.
Full-time Equivalence Employee (FTE)	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.
Function	A group of related activities aimed at accomplishing a major service or program.

Fund	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.
Fund Balance	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.
General Fund	Fund used to account for all financial resources except those required to be accounted for in other funds.
General Obligation Bonds	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.
Generally Accepted Accounting Principles (GAAP)	Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define generally accepted accounting principles.
Goal	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
Grants	Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose, activity or facility.
Instruction	The activities dealing directly with the teaching of students or improving the quality of teaching.
Instructional Materials - Supplies	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.
Inter-Fund Transfers	Amounts transferred from one fund to another fund.

Intergovernmental Revenues	Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
Levy	(Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.
Line Item Budget	A detailed expense or expenditure budget generally classified by object of expenditure within each organizational unit.
Long-term Debt	Debt with a maturity of more than one year after the date of issuance.
Maintenance, Plant (Plant Repairs and Repairs and Replacements of Equipment)	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).
Materials and Supplies	Expendable materials and operating supplies necessary to conduct departmental operations.
Mill	One, One Thousandth of a dollar of assessed value.
Millage	Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
Modified Accrual Basis	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.
Objective	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
Operating Expenses	The cost for personnel, materials and equipment required for a department to function.
Operating Revenue	Funds that the government receives as income to pay for ongoing operations.
PASS Test	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.
Personnel Services	Expenditures for personnel cost, salaries, fringe benefits, etc.
Personnel, Administrative	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.
Personnel, Clerical	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.
Personnel, Health	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.
Personnel, Instruction	Those who render services dealing directly with the instruction of pupils.
Personnel, Maintenance	Personnel on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.
Program	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.
Program Budget	A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget further defines function to subject area when necessary.
Property Tax	Tax levied on the assessed value of real property
Pupil	A resident child of the State who is at least four years old as of September 1 and not more than twenty-one years old. When a pupil is in the graduating class and becomes twenty-one years of age, he will be permitted to complete the term.
Pupil – Compulsory Attendance	Children who are between the ages of five and seventeen are required to attend regularly a public or private school or kindergarten of this State; however, the parent or guardian of a child who is not six years old on or before September 1 of a particular school year may elect in writing on a standard form for his child not to attend kindergarten.
Pupil Transportation Services	Consists of those activities involved with the conveyance of pupils to and from school activities, as provided by state law. Includes trips between home and school or trips to school activities. This service area is applicable to both schools and school system.
Receipts, Revenue	Additions to assets which do not incur an obligation that must be met at some future date and do not represent exchanges of property for money.
Reserve for Encumbrances	A reserve representing the designation of a portion of a fund balance to provide for unliquidated encumbrances. Separate accounts may be maintained for current and prior-year encumbrances.
Revenue	(1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers in are classified as "other financing sources" rather than as revenues

	(2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers in are classified separately from revenues.
Salary Scales	Plan to assign a grade level and a salary range for each position.
School	A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.
School Building Fund	Fund used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by the enterprise and fiduciary fund).
School District	The terms refers to any area or territory comprising a legal entity , whose sole purpose is that of providing free school education whose boundary lines are a matter of public record, and the area of which constitutes a complete tax unit.
School Plant	The site, buildings, and equipment constituting the physical facilities used by a single school or by two or more schools sharing the use of common facilities.
School Site	The land and all improvements to the site, other than structures, such as grading, drainage, drives, parking areas, walks, plantings and playgrounds, and playfields.
School, Career Center	A secondary school which is separately organized under a director for the purpose of offering training in one or more skilled or semi-skilled trades or occupations.
School, Elementary	A school classified as elementary by State and local practice and composed of any span of grades not above grade six.
School, High	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.

School, Middle	A separately organized secondary school intermediate between elementary and high school. Grade structure currently includes students in grades 7 and 8.
School, Primary	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.
School, Summer	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.
Special Education	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.
Student-Body Activities	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.
Tactics	A procedure or set of maneuvers engaged in to achieve an end, an aim, or a goal.
Taxes	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).
Teacher	A "teacher" is defined as any person who is employed either full time or part time by any school district wither to teach or to supervise teaching.