

HORRY COUNTY SCHOOLS

Conway, South Carolina



Successful
Learning

Citizenship
Responsibility

Cultural
Development

Physical
Health

Social
Development

Academic
Achievement

CHARTING COURSES • BUILDING FUTURES

Official Budget
2010-2011
FISCAL YEAR

Official Budget

FISCAL YEAR 2010-11

*Horry County Schools
Division of Fiscal Services*

Conway, South Carolina



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Horry County Schools

September 7, 2010

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

We present to you the 2010-11 official budget for Horry County Schools, which received final adoption on June 7, 2010. The adopted 2010-11 budget totals \$546,424,566. This document completes the fiscal year 2010-11 budget development process which included input from various Superintendent Advisory Cabinets, School Improvement Councils, representatives from the communities it serves and all organizational levels of the Horry County Schools system.

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

This document has been divided into four main sections:

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

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

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

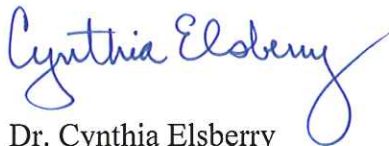
The Informational Section: includes selective historical, financial, economic and demographic information generally presented on a multi-year basis for comparative purposes as well as forecasts for individual fund budgets and student enrollments. This section also includes a glossary, which provides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

The 2010-11 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:

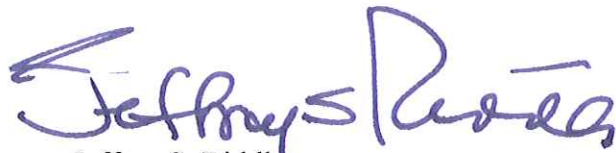
- Delivery of sound instructional programs to students;
- Support of initiatives designed to increase student achievement as measured by various assessments;
- Funds to implement individual school plans adopted by the local staff and communities;
- Implementation of specialized programs called for under 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 2010-11 adopted budget is a prudent plan that balances the many needs of our students with the economic realities of our communities. With final adoption of the budget, we wish to express our appreciation to the members of the Board of Education whose guidance provided us direction. We would also like to thank all the staff of Horry County Schools who participated in the budget process and who will play a key role in implementing the services adopted.

Respectfully submitted,



Dr. Cynthia Elsberry
Superintendent of Education



Jeffrey S. Riddle
Chief Finance and Human Resources Officer



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



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

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



MaryEllen Greene, District 2 – MaryEllen Greene has served as a member of the Board since November, 1998. A graduate of St. John's University with a Bachelor of Science in Education, she has earned an additional 24 hours in graduate studies. Mrs. Greene is married to retired physician, Doctor William Greene and has one daughter, Erin.



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



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

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





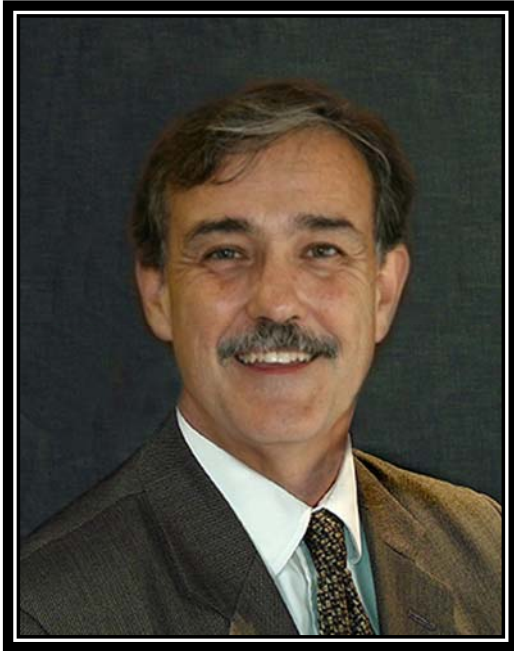
Pamela C. Timms, District 6 – Pam Timms has been a member of the Horry County Schools Board of Education since November, 1998. A native of Horry County, Mrs. Timms is a 1972 graduate of Myrtle Beach High School and attended Coastal Carolina’s school of nursing program from 1973-76. She is self-employed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



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

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





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

Neil James, District 10 – Neil James was appointed to the Board of Education in November 2009 and will be running unopposed in November 2010. Mr. James is employed by Santee Cooper. He is a graduate of Clemson University and Webster where he earned a Master's degree in Business Administration (MBA). Neil and his wife, Felicia, have two daughters.



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



INTRODUCTORY



HIGHLIGHTS

2010-11 Budget \$546,424,566

**2010-11 Projected Enrollment
37,645**

**General Fund Tax Millage
118.2 Mills**

**Debt Service Fund Tax Millage
14.0 Mills**

**Tax Impact on \$100,000
Primary Residence
\$56.00**

**Tax Impact on \$150,000
Primary Residence
\$84.00**

The Executive Summary is designed to provide a comprehensive overview of Horry County Schools' 2010-11 budgets for all Governmental, Proprietary and Fiduciary Funds presented in numerical, narrative and graphical form.

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

Horry County Schools is the third largest and fastest growing among the state's 85 school districts. It is the county's largest employer, with more than 4,700 teachers and support personnel serving more than 37,000 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 percent of its goals for Adequate Yearly Progress as defined by No Child Left Behind and thirteen schools have been awarded Red Carpet School Awards.



Summary of the 2010-2011 Comprehensive Budget

The 2010-11 comprehensive budget as proposed by the administration represents months of involvement by various stakeholders. This process began in December, 2009 when the Board of Education established its priorities for the 2010-11 fiscal year. These priorities are:

SCHOOL BOARD PRIORITIES

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

The 2010-11 State funding plan for public education has presented unique challenges for all school districts in South Carolina. With the uncertain economic climate, school districts are relying on the second (and final) year of the American Recovery and Reinvestment Act (ARRA) funds to help balance their respective budgets.

Included in the District's 2010-11 funding plan is \$20.2 million in stimulus funds provided under the ARRA. The District proposes to utilize \$13.2 million in State Fiscal Stabilization funds to assist in balancing the budget. These revenues will need to be accounted for in the Special Revenue Fund. Therefore, certain expenditures that include the 3 additional days of staff development, utilities, and property insurances will be funded (for one year only) from these funds. The remaining \$7 million is targeted to provide academic assistance to students who are in identified socio/economic areas and students with disabilities. The District is currently updating utilization plans for the second year of these funds.

In 2009-10, the District expected to enroll 528 additional students. The historical student growth has begun to level off where the actual growth in students dropped to 79. The District is expecting to serve approximately 51 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. In addition, the District will incur additional operating expenses for the 2010-11 fiscal year. These include property insurance, health insurance, utilities, and maintenance of facilities.



Even with the influx of the State Fiscal Stabilization funds, the District needed to reduce expenditures by \$7.3 million. To accomplish this, the administration examined all programs (regardless of funding source) to assure alignment with our core beliefs. Although certain positions and programs were eliminated, reduced, or redirected, the administration's primary focus was to align resources in the critical core academic areas. Additionally, the 2010-11 funding plan **does not** incorporate any salary increase for employees, including step increases for experience.

Horry County is currently in the process of performing the fifth reassessment of all real property parcels in the county. The reassessment will result in over 240,000 properties being assessed at values as of December 31, 2008. Although the county staff will be challenged with the 15% cap on property value increases and potential market declines, the reassessment notices are expected to be issued in July.

State law requires that the District's millage be adjusted so that collections remain the same as the actual receipts for 2009-10. Excluded from this requirement are any new additions to the tax rolls. As there may be many appeals, the final millage for operations will be set in late August. The operating millage has been set at 118.2 mills.

Revenue projections on the Special Revenue and Education Improvement Act Funds are based on the House version of the state budget, where appropriate. Otherwise, projections are based on the current year allocations.

ACT 388 limits millage increases to the percent of growth in CPI and the population growth of the County. Based on recent information, the CPI is -.4% and the population increase for the County is 2.0%. Under this statute, the District cannot exceed a 2% or 2.3 mill increase for operations.

As we look to the future, there remain many uncertainties regarding the economy. At the national and state level, there has been much hope placed on impact of the stimulus package; however, the funding is expected to expire at the end of the 2010-11 fiscal year. Adequate fund balance becomes critical as the District may continue to experience delays in the flow of reimbursement monies from the State and/or additional revenue reductions.

The district administration is pleased to provide to the Board of Education the comprehensive budget for 2010-11. This budget does not include a millage increase for operations. In addition, the District will be able to reduce debt service millage by an additional 6.0 mills as a result of the local option sales tax for school construction.

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



BUDGET FACTS				
Comparing Prior Year with Current Year				
	<u>2009-10</u>	<u>2010-11</u>	<u>Change</u>	
Comprehensive Budget (total)	\$ 503,949,651	\$ 546,424,566	\$ 42,474,915	
General Fund	308,152,502	290,695,399	(17,457,103)	
Special Revenue Fund	38,224,148	53,902,259	15,678,111	
EIA Fund	19,452,385	17,878,121	(1,574,264)	
Debt Service Fund	61,164,578	95,339,290	34,174,712	
School Building Fund	50,861,714	62,952,099	12,090,385	
Food Service Fund	19,519,187	19,980,720	461,533	
Pupil Activity Fund	6,575,137	5,676,678	(898,459)	
Millage required for General Fund	119.3 mills	118.2 mills	-1.1 mills	
Millage required for Debt Service	20.0 mils	14.0 mils	-6.0 mills	
Total millage required	139.3 mills	132.2 mills	-7.1 mills	
Student enrollment	37,594	37,645	51	

Mission Statement:

The mission of Horry County Schools is to ensure that every student is fully prepared to be a successful contributor in a rapidly changing global society by aggressively pursuing personalized, achievement-based, student-centered teaching and learning.

Core Values:

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



Strategic Plan:

Horry County Schools Strategic Plan is the blueprint for educational excellence as we pursue the vision of being “recognized as one of the nation’s premier school systems, in which every student receives an excellent education.” To support this vision, we will exceed the national average on all student performance measures. 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 in the Spring of 2007.

Our Area of Focus:

STUDENT ACHIEVEMENT

How we will measure our success:

- Every student will demonstrate gains in achievement in core academic areas (reading, writing, math, science and social studies).
- Every student will demonstrate gains in achievement in instructional areas beyond the core academic areas.
- We will provide support and interventions to meet the diverse learning needs of students.
- Students will demonstrate interpersonal, communication and workplace and life skills essential for responsible citizenship.

Our Area of Focus:

RESOURCE ALLOCATION AND MANAGEMENT

How we will measure our success:

- We will secure & allocate adequate financial resources to accomplish the mission of the District.
- We will effectively manage all resources of the District.

Our Area of Focus:

FAMILY, SCHOOL AND COMMUNITY PARTNERSHIPS

How we will measure our success:

- We will increase opportunities for family participation in student learning in and out of school.
- We will foster effective partnerships among and between schools, families and communities will expand the opportunities for students.

Our Area of Focus:

HUMAN RESOURCE DEVELOPMENT

How we will measure our success:

- We will recruit, employ and retain a high-quality work force.
- We will provide effective staff development aligned with the District’s mission and goals.
- We will implement an effective accountability system aligned with District aims and goals for all employees.



Our Area of Focus:

SAFE, NURTURING, AND HEALTHY ENVIRONMENT

How we will measure our success:

- We will provide safe, positive, inviting and secure learning environments.
- We will provide facilities and programs conducive to learning.
- We will provide a fair and consistent behavior program that maximizes student learning.

Progress in our Performance Goals:

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

- 77% of students in grades 3-8 met the grade level standard on PASS Reading (State average 74%); 39% scored exemplary.
- 76% of students in grades 3-8 met the grade level standard on PASS Math (State average 70%); 36% scored exemplary.
- 72% of students in grades 3-8 met the grade level standard on PASS Science (State average 67%); 22% scored exemplary.
- 75% of students in grades 3-8 met the grade level standard on PASS Social Studies (State average 72%); 34% scored exemplary.
- 75% of students in grades 3-8 met the grade level standard on PASS Writing (State average 70%); 35% scored exemplary.

On the High School Assessment Program (Exit Exam):

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

Graduation Rate:

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

On the High School End-of-Course tests:

- 85% of students passed the state Algebra I exam; 75% of students passed the state English I exam; 65% of students passed the state physical science exam.

Middle School Algebra:

- 40% of middle school students entered high school with a high school unit in Algebra I.

Advanced Placement:

- 17.5% of high school juniors and seniors took at least one AP or IB (International Baccalaureate) course.

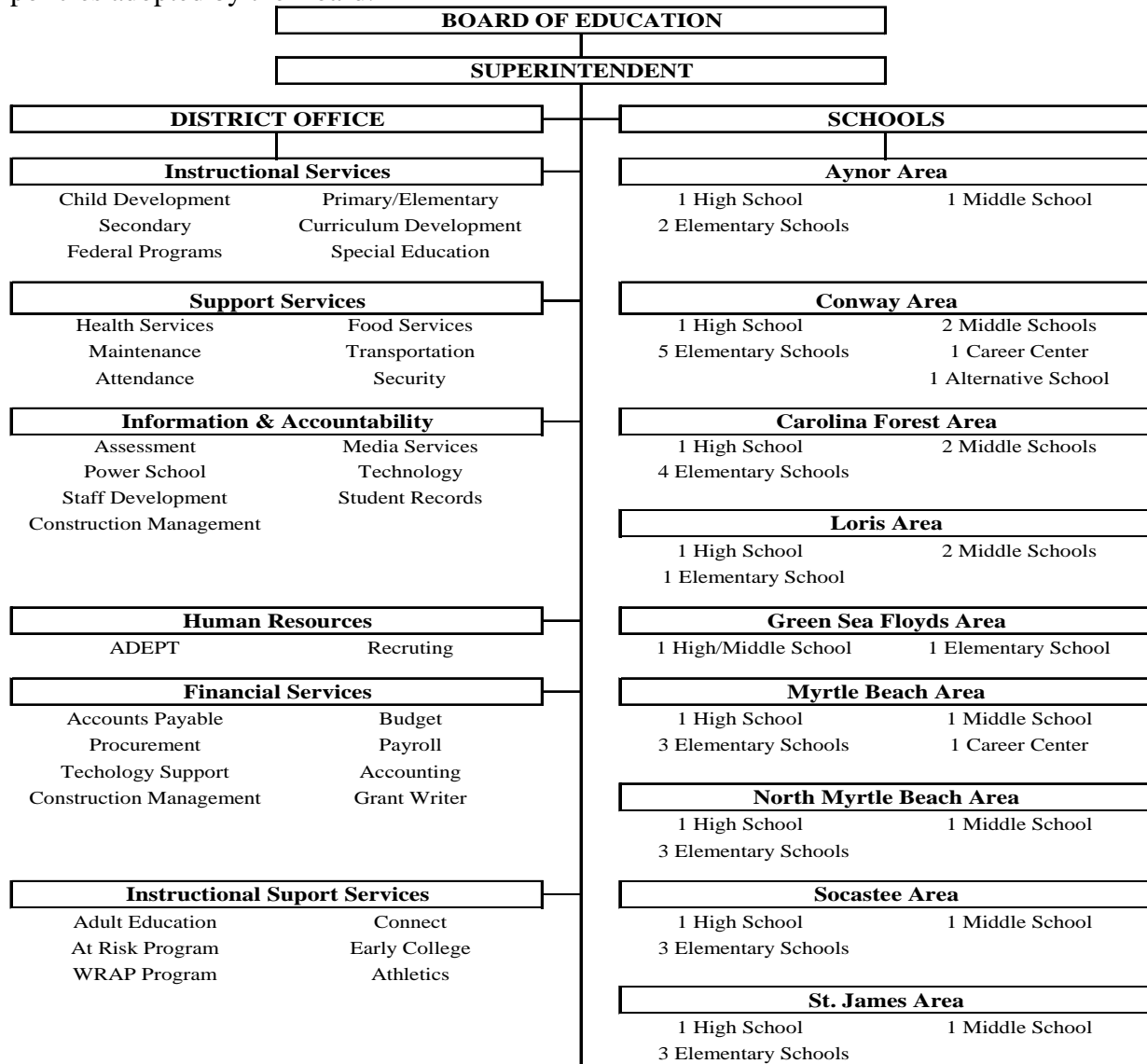
College Entrance Exams:

- The average SAT score on critical reading and math was 1004; the average ACT composite score was 20.1.



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.





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.
- Established an annual supplement of \$4,000 for teachers who became Nationally Board Certified
- Built nineteen new schools in the last ten years and spent \$500 million on new schools and renovated facilities.
- Addition of full day kindergarten classes for students at elementary schools.
- Addition of numerous special programs such as Connect, Scholars Academy and Early College.
- Set strategies in motion for improving student performance on the SAT.
- Provided instructional and support services for over 1800 additional students.
- Major Awards
 - 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
 - The district has had the state’s outstanding high school principal, distinguished elementary school principal, middle school assistant of the year, outstanding school superintendent and numerous others over the last decade.
 - HCS Schools met 92% of the Adequate Yearly Progress objectives under No Child Left Behind
 - 328 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.

District Growth

Development of the County’s predominantly tourist-based economy has been extremely rapid since the early 1980’s. Most of the County’s 40 miles of beaches have been developed residentially or commercially while at least 50% of the remainder of the County is yet to be developed. Thirty-two percent of the state’s hotel and motel rooms are in Horry County while 40 percent of the state’s second homes are also located here. Horry County grew to a permanent population of over 263,000 in the year 2009 and is expected to exceed 300,000 by the year 2020. Since 2000 this represents a growth 67,239 residents, 34%.

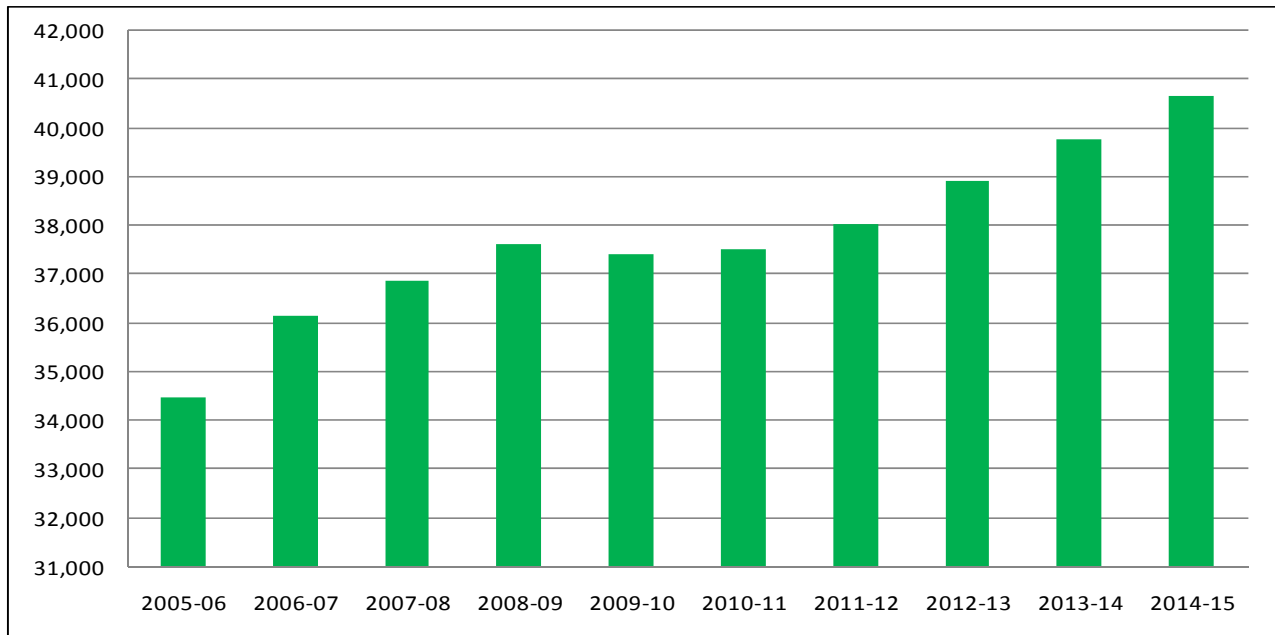
According to the U. S. Census Bureau, Horry County’s population in 2009 was approximately 78.7% White, 13.7 % African-American, 5.0% Hispanic, and 2.6% Other. Currently, our student population is broken down as 66% White, 23% African-American, 7% Hispanic, and 4% Other.



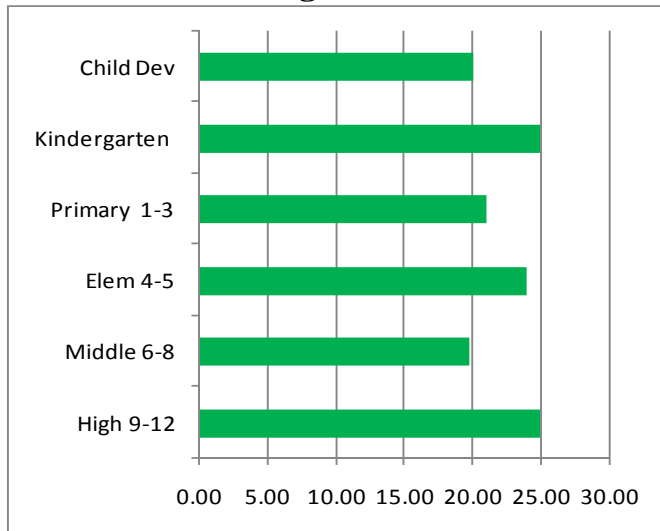
In 2008, the median household income in Horry County was \$43,270, compared to the US median of \$52,175. Per capita income in 2008 for Horry County was \$24,800, compared to the US per capita income of \$27,466.

Enrollment

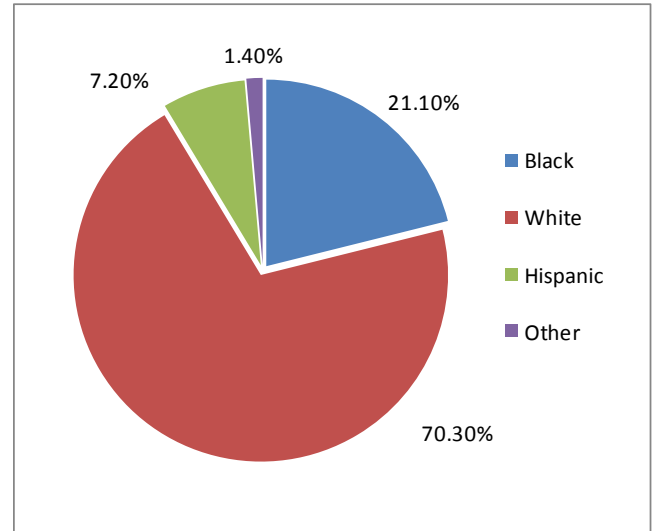
Horry County Schools is the fastest growing, and the 3rd largest overall, among South Carolina’s 85 school districts. In the last ten years, Horry County Schools’ enrollment has grown by 9,800 students. Looking to the future, the District anticipates experiencing significant growth. As the graph indicates, the projected enrollment is expected to increase from 34,486 students from fiscal year 2005-06 to over 40,654 students in fiscal year 2014-15.



Class Size Averages



Ethnic Distribution

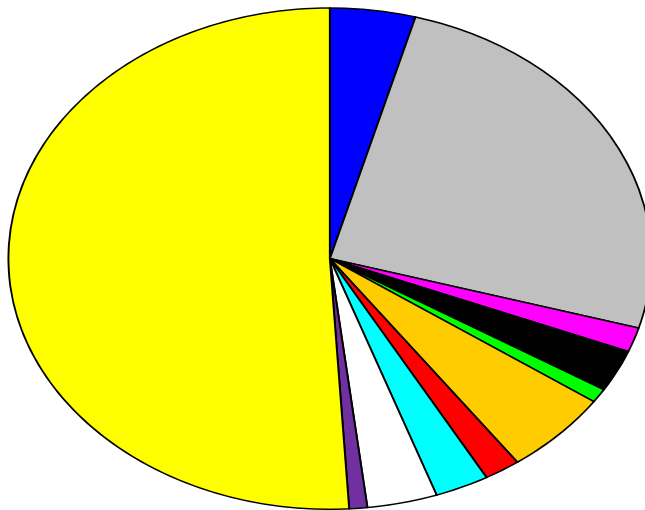




SUMMARY OF PERSONNEL RESOURCE CHANGES

The information below is a summary by position of personnel resource increases / (decreases) included in the FY 2011 Budget. The total of full time equivalent positions for Fiscal Year 2011 is 5,195.

(4.750) fte	■ Bookkeeper / Clerk / Secretary
(27.833) fte	□ Aides & Bus Driver
1.750 fte	■ Cafeteria & Child Care Managers/Workers
(3.000) fte	■ Coordinator, Learning, Tech & Media Specialist
(1.000) fte	■ Guidance Counselors / Career Advisors
6.000 fte	■ Maintenance / Custodial
(2.000) fte	■ Nurse - RN / LPN
(3.000) fte	■ Chief Officers / Exec Directors / Directors
(3.900) fte	□ Principal & Assistant Principal
(1.000) fte	■ School Psychologist / Intern / Therapist
(56.357) fte	■ Teacher
<hr/>	
(95.090) fte	
<hr/> <hr/>	





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 2010-11, the proposed budget for the General Fund of the School District is \$290,695,399. Approximately 65.9% of the revenue to support this fund is generated locally through property taxes, Medicaid reimbursements, and other local revenue. 31.9% 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 2.2% is generated from other financing sources in the form of EIA teacher salary supplements and federal revenue in the form of JROTC reimbursement.

	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11	
			Increase/ (Decrease)	Percent Change
Local Revenue	\$ 196,231,719	\$ 192,176,699	\$ (4,055,020)	(2.07%)
Intergovernmental Revenue	1,562	20,745	19,183	1228.10%
State Revenue	104,769,762	92,923,250	(11,846,512)	(11.31%)
Federal Revenue	614,088	614,088	-	100.00%
Other Financing Sources	6,410,839	5,914,949	(495,890)	(7.74%)
Total Revenues & Other Financing Sources	\$ 308,027,970	\$ 291,649,731	\$ (16,378,239)	(5.32%)



General Fund expenditures and other financing uses totaling \$290,695,399 for 2010-11 is a \$17,457,103 decrease over the prior year. The General Fund budget allocates funds into the following major categories:

	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11	
			Increase/ (Decrease)	Percent Change
Instruction	\$ 193,710,274	\$ 186,679,173	\$ (7,031,101)	(3.63%)
Supporting Services	109,639,863	98,374,946	(11,264,917)	(10.27%)
Community Services	707	2,567	1,860	263.08%
Other Financing Uses	4,801,658	5,638,713	837,055	17.43%
Total Expenditures & Other Financing Uses	\$ 308,152,502	\$ 290,695,399	\$ (17,457,103)	(5.67%)

The expenditure side of this budget supports salaries and benefits for 2,891 professional positions and 1,528 classified positions. 90.5% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 9.5% is committed to the purchase of supplies, materials, 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 \$7,720 which is an decrease over the 2009-10 amount of \$8,135. This budget will support the education of approximately 37,645 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.

- Changes in personnel formulae (\$3,786,123)
- Move 3 days of staff development to State Fiscal Stabilization Funding (2,527,879)
- Partial funding shift for 12.0 elementary curriculum specialists to EIA (940,054)

Operational Expectation OE-10 Instructional Program

- Substitutes \$599,945
- Reduction in special education paraprofessionals (634,532)
- Reduction in staff development for special education (150,000)
- Replacement batteries and bulbs for laptop initiative 250,000
- Elimination of ACT/SAT scholarships (102,500)
- Reduction in science kit refurbishment (75,000)
- Elimination of scholars banquet (32,000)

**HUMAN RESOURCES:****Operational Expectation OE-4 Personnel Administration**

- Local supplement for national board certified teachers \$277,835

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

- Increase in group health insurance \$967,086
- Workers compensation 279,348
- Additional charter school (PALS) 1,048,000
- Move district wide utilities to State Fiscal Stabilization Funding (9,556,835)

Operational Expectation OE-7 Asset Protection

- Move property insurance to State Fiscal Stabilization Funding (\$1,150,480)
- Increase in service contracts (custodian, grounds, and security) 156,276

Operational Expectation OE-12 Learning Environment/Treatment of Students

- Reduction in WRAP services (\$508,068)
- Reduction in Medicaid nursing (409,976)
- Elimination of the Waccamaw Mental Health program (320,000)

OTHER:

- Move district wide capital and portable relocation to School Building Fund (\$808,200)
- District office personnel reductions (713,993)
- Reduced use of mid-day bus drivers (549,724)
- Elimination of transfer credit for EAA reduced class size 1,472,316

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 2010-11, the proposed budget for the Special Revenue Fund of the School District is \$53,902,259. Approximately 2.7% of the revenue to support this fund is generated locally through after school childcare programs. 15.6% 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. 81.5% 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 .2% is generated from other financing sources in the form of transfers for athletic support and in kind services.

A comparison of the adopted 2010-11 budget for expenditures and other financing uses with the 2009-10 budget by major category follows:

	2009-10	2010-11	2009-10 To 2010-11	
	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
Instruction	\$ 27,383,180	\$ 30,284,224	\$ 2,901,044	10.59%
Supporting Services	8,603,332	21,855,008	13,251,676	154.03%
Community Services	1,542,058	1,392,791	(149,267)	(9.68%)
Other Financing Uses	695,578	370,236	(325,342)	(46.77%)
Total Expenditures & Other Financing Uses	\$ 38,224,148	\$ 53,902,259	\$ 15,678,111	41.02%

The expenditure side of this budget supports salaries and benefits for 178 professional positions and 159 classified positions. 53.7% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 46.3% is committed to the purchase of supplies, materials, technology, equipment, and the payment of indirect cost charges to the General Fund. Also included in the 2010-11 funding plan is \$7 million in stimulus funds from the American Recovery & Reinvestment Act of 2009. The District is currently in the process of updating utilization plans for these funds. 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.

- Targeted assistance for students in identified socio/economic areas and/or geographic clusters. Includes \$3 million stimulus funds. \$332,472
- Move 3 days of staff development to State Fiscal Stabilization Funding 2,527,879



HUMAN RESOURCES:

Operational Expectation OE-4 Personnel Administration

- Funding change for national board certified teachers (includes newly identified teachers) \$2,449,118

SUPPORT SERVICES:

Operational Expectation OE-12 Learning Environment/Treatment of Students

- Elimination of Safe Schools / Healthy Student Initiative (\$550,000)

FINANCIAL:

Operational Expectation OE-5 Financial Planning

- Increase in group health insurance \$67,257
- Move district wide utilities to State Fiscal Stabilization Funding 9,556,835

Operational Expectation OE-7 Asset Protection

- Move property insurance to State Fiscal Stabilization Funding \$1,150,480

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 2010-11 the proposed budget for the Education Improvement Act Fund of the School District is \$17,878,121. Continuing for 2010-11, the funding for several EIA initiatives was consolidated to give district's more flexibility in meeting the instructional needs of every student. The four major programs are: at risk student learning, artistically and academically high-achieving students, professional development, and reading.



A comparison of the adopted 2010-11 budget for expenditures and other financing uses with the 2009-10 budget by major category follows:

	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11	
			Increase/ (Decrease)	Percent Change
Instruction	\$ 13,467,306	\$ 11,834,007	\$ (1,633,299)	(12.13%)
Supporting Services	1,514,989	1,828,862	313,873	20.72%
Community Services	27,771	27,619	(152)	100.00%
Other Financing Uses	4,442,319	4,187,633	(254,686)	(5.73%)
Total Expenditures & Other Financing Uses	\$ 19,452,385	\$ 17,878,121	\$ (1,574,264)	(8.09%)

The expenditure side of this budget supports salaries and benefits for 93 professional positions and 19 classified positions. 53.6% of the entire operational budget is dedicated to employee compensation (salaries and benefits). An additional 25.2% is transferred to the General Fund as EIA teacher salary increase. The remaining 21.2% 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.

- Partial funding shift for elementary curriculum specialists \$940,054
- Increase in gifted programs support 260,082
- Materials and supplies for K-5 numeracy 269,500

Operational Expectation OE-10 Instructional Program

- Reduction in elementary and middle summer school (\$530,515)
- Increase in professional development 425,000
- Library books 240,000
- Technical assistance funding to average or unsatisfactory schools 252,263

HUMAN RESOURCES:

Operational Expectation OE-4 Personnel Administration

- Funding change for national board certified teachers (\$1,900,575)



FINANCIAL:

Operational Expectation OE-5 Financial Planning

- Increase in group health insurance \$24,098

OTHER:

- Elimination of transfer credit for EAA reduced class size (\$1,472,316)

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 \$95,339,290.

Comparative expenditure budgets for the Debt Service Fund are:

	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11	
			Increase/ (Decrease)	Percent Change
Redemption of Principal	\$ 39,590,000	\$ 73,610,000	\$ 34,020,000	85.93%
Interest on Bonds	21,197,960	21,549,355	351,395	1.66%
Fees for Servicing Bonds	376,618	179,935	(196,683)	-
Total Expenditures	\$ 61,164,578	\$ 95,339,290	\$ 34,174,712	55.87%

For fiscal year 2010-11, the proposed budget for the Debt Service Fund of the School District is \$95,339,290. Included in the total expenditures are principal and interest payments for the 2010-11 issues of \$5,800,000 for capital improvement projects, \$3,100,000 Classroom Technology, and a \$42,500,000 million payment on the \$100,000,000 Phase IV issue. 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, \$2,010,772,026. The bonded debt subject to the 8% limitation is \$20,200,000 resulting in projected \$140,661,762 being available for future indebtedness.



School Building Fund

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

Comparative expenditure budgets for the School Building Fund are:

	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11	
			Increase/ (Decrease)	Percent Change
Facilities Acquisitions & Construction Services	\$ 50,861,714	\$ 62,952,099	\$ 12,090,385	23.77%
Total Expenditures & Other Financing Uses	\$ 50,861,714	\$ 62,952,099	\$ 12,090,385	23.77%

For fiscal year 2010-11, the proposed budget for the School Building Fund of the School District is \$62,952,099. As projects in the School Building Fund may span multiple years, this budget reflects only the projected expenditures for the 2010-11 year. The major initiatives include completion of the Phase III Building Program, the start of the Phase IV Building Program, and the various capital improvement projects.

Major initiatives funded by the proposed budget include:

CONSTRUCTION MANAGEMENT:

Operational Expectation OE-13 Facilities

- Forestbrook Middle School Renovations and Additions \$4,394,460
- Myrtle Beach Middle School Renovations and Additions 1,661,557
- Maintenance Building Renovation 1,409,011
- New Elementary School for Carolina Forest Area 6,966,060
- Carolina Forest Elementary School Renovations and Additions 2,060,340
- District Wide Technology Initiative 8,781,366
- Classroom Technology and Laptop Initiative 3,100,000
- Technology Refresh Cycle (Phase IV) 6,000,000
- 2010-11 Capital Improvement Projects 5,000,000
- Other Maintenance Projects 6,480,166
- District Wide Equipment and Portable Relocation 808,200
- District Wide Drainage 5,886,739
- Playgrounds 400,000
- Fire Lanes 850,000
- Window Tinting 150,000



- Tennis Courts at North Myrtle High School 120,000
- Athletic Field Houses and Concession Stands 8,884,200

Food Service Fund

The Food Service Fund is a proprietary fund used to account for the cafeteria operation of the District.

The comparative financial summary for the Food Service Fund is:

	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11	
			Increase/ (Decrease)	Percent Change
Revenues:				
Local Revenue	\$ 6,529,894	\$ 6,665,948	\$ 136,054	2.08%
State Revenue	16,845	16,845	-	-
Federal Revenue	11,321,307	11,888,213	566,906	5.01%
Other Financing Sources	1,461,613	1,486,713	25,100	1.72%
Total Revenues	\$ 19,329,659	\$ 20,057,719	\$ 728,060	3.77%
Expenses & Other Financing Uses:				
Supporting Services	\$ 18,194,023	\$ 18,584,742	\$ 390,719	2.15%
Other Financing Uses	1,325,164	1,395,978	70,814	5.34%
Total Expenses & Other Financing Uses	\$ 19,519,187	\$ 19,980,720	\$ 461,533	2.36%

For fiscal year 2010-11, the proposed budget for the Food Service Fund of the School District is \$19,980,720.

The expenditure side of this budget supports salaries and benefits for 2 professional position and 357 classified positions. 53.2% of the entire operational budget is dedicated to employee compensation (salaries and benefits). The remaining 46.8% is committed to the purchase of supplies, food, and the payment of indirect cost charges to the General Fund. Continuing for 2010-11, 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

- Increase in 6.75 workers due to participation \$110,080
- Increase in food purchases and supplies 200,077



- Increase in equipment purchases and depreciation 85,646
- Increase in indirect cost transfer to General Fund 70,814

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 2010-11, the proposed budget for the Pupil Activity Fund of the School District is \$5,676,678.

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:

	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11	
			Increase/ (Decrease)	Percent Change
<u>Revenue & Other Financing Sources</u>				
Local Revenue	\$ 6,153,191	\$ 5,731,775	\$ (421,416)	(6.85%)
Total Revenue & Other Financing Sources	\$ 6,153,191	\$ 5,731,775	\$ (421,416)	(6.85%)
<u>Expenditures</u>				
Instruction	\$ 158,219	\$ 180,988	\$ 22,769	14.39%
Supporting Services	6,416,918	5,494,245	(922,673)	(14.38%)
Community Services	-	1,445	1,445	100.00%
Total Expenditures	\$ 6,575,137	\$ 5,676,678	\$ (898,459)	(13.66%)



Budget Forecasts thru FY 2014

General Fund	2009-10 Approved Budget	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
Revenues	\$ 301,617,131	\$ 285,734,782	\$ 296,240,401	\$ 307,793,777	\$ 319,797,734
Expenditures	303,350,844	285,056,686	296,171,230	307,721,908	319,723,062
Other Financing Sources	1,609,181	276,236	2,200,335	2,421,884	2,653,278
Excess Revenues over Expenditures	(124,532)	954,332	2,269,507	2,493,753	2,727,950
Fund Balance, July 1	53,476,745	43,194,382	44,148,714	46,418,221	48,911,974
Fund Balance, June 30	\$ 53,352,213	\$ 44,148,714	\$ 46,418,221	\$ 48,911,974	\$ 51,639,924

Special Revenue Fund	2009-10 Approved Budget	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
Revenues	\$ 38,108,948	\$ 53,787,959	\$ 55,885,689	\$ 58,065,231	\$ 60,329,775
Expenditures	37,528,570	53,532,023	55,619,772	57,788,943	60,042,712
Other Financing Sources	(580,378)	(255,936)	(481,822)	(500,612)	(511,388)
Excess Revenues over Expenditures	-	-	-	-	-
Fund Balance, July 1	-	-	-	-	-
Fund Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -

Education Improvement Act	2009-10 Approved Budget	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
Revenues	\$ 19,452,385	\$ 17,878,121	\$ 18,452,009	\$ 19,044,318	\$ 19,655,641
Expenditures	15,010,066	13,690,488	14,129,953	14,583,524	15,051,655
Other Financing Sources	(4,442,319)	(4,187,633)	(4,851,836)	(5,007,580)	(5,007,580)
Excess Revenues over Expenditures	-	-	-	-	-
Fund Balance, July 1	-	-	-	-	-
Fund Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -



Debt Service	2009-10 Approved Budget	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
Revenues	\$ 50,715,810	\$ 72,607,447	\$ 74,785,670	\$ 77,029,241	\$ 79,340,118
Expenditures	61,164,578	95,339,290	38,648,558	40,507,893	42,055,286
Other Financing Sources	-	-	-	-	-
Excess Revenues over Expenditures	(10,448,768)	(22,731,843)	36,137,112	36,521,348	37,284,832
Fund Balance, July 1	32,732,174	62,062,762	39,330,919	75,468,031	111,989,379
Fund Balance, June 30	\$ 22,283,406	\$ 39,330,919	\$ 75,468,031	\$ 111,989,379	\$ 149,274,211

School Building Fund	2009-10 Approved Budget	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
Revenues	\$ 147,054	\$ 110,076	\$ 333,760	\$ 243,645	\$ 177,861
Expenditures	21,968,986	62,952,099	46,167,411	18,746,333	17,120,117
Other Financing Sources	598,098	109,285,480	5,385,480	5,385,480	5,385,480
Excess Revenues over Expenditures	(21,223,835)	46,443,457	(40,448,171)	(13,117,209)	(11,556,776)
Fund Balance, July 1	48,347,660	20,308,535	66,751,992	26,303,821	13,186,612
Fund Balance, June 30	\$ 27,123,825	\$ 66,751,992	\$ 26,303,821	\$ 13,186,612	\$ 1,629,836

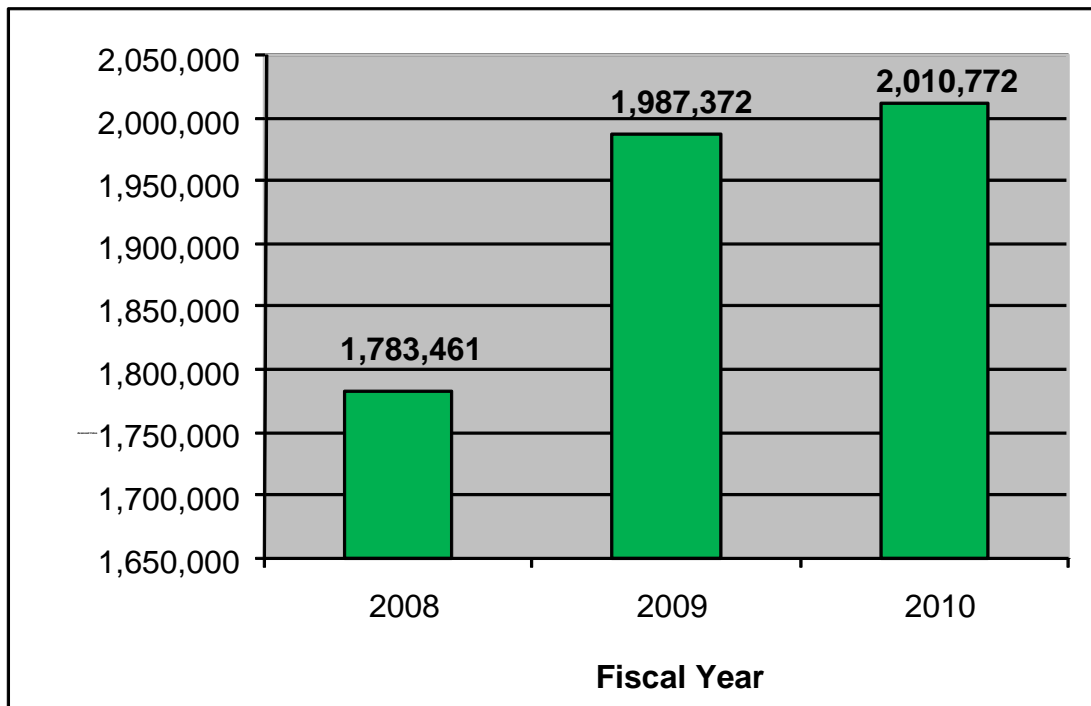
Food Service Fund	2009-10 Approved Budget	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
Revenues	\$ 17,868,046	\$ 18,571,006	\$ 19,406,701	\$ 20,280,003	\$ 21,192,603
Expenditures	18,194,023	18,584,742	19,181,312	19,797,032	20,432,517
Other Financing Sources	136,449	90,735	93,648	96,654	99,756
Excess Revenues over Expenditures	(189,528)	76,999	319,037	579,624	859,842
Fund Balance, July 1	3,387,696	5,122,788	5,199,787	5,518,824	6,098,448
Fund Balance, June 30	\$ 3,198,168	\$ 5,199,787	\$ 5,518,824	\$ 6,098,448	\$ 6,958,290

Pupil Activity Fund	2009-10 Approved Budget	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
Revenues	\$ 6,153,191	\$ 5,731,775	\$ 5,943,851	\$ 6,163,773	\$ 6,391,833
Expenditures	6,575,137	5,676,678	5,886,715	6,104,524	6,330,391
Other Financing Sources	-	-	-	-	-
Excess Revenues over Expenditures	(421,946)	55,097	57,136	59,250	61,442
Fund Balance, July 1	3,446,518	3,547,778	3,602,875	3,660,011	3,719,260
Fund Balance, June 30	\$ 3,024,572	\$ 3,602,875	\$ 3,660,011	\$ 3,719,260	\$ 3,780,702



Tax Base and Tax Rate Trends

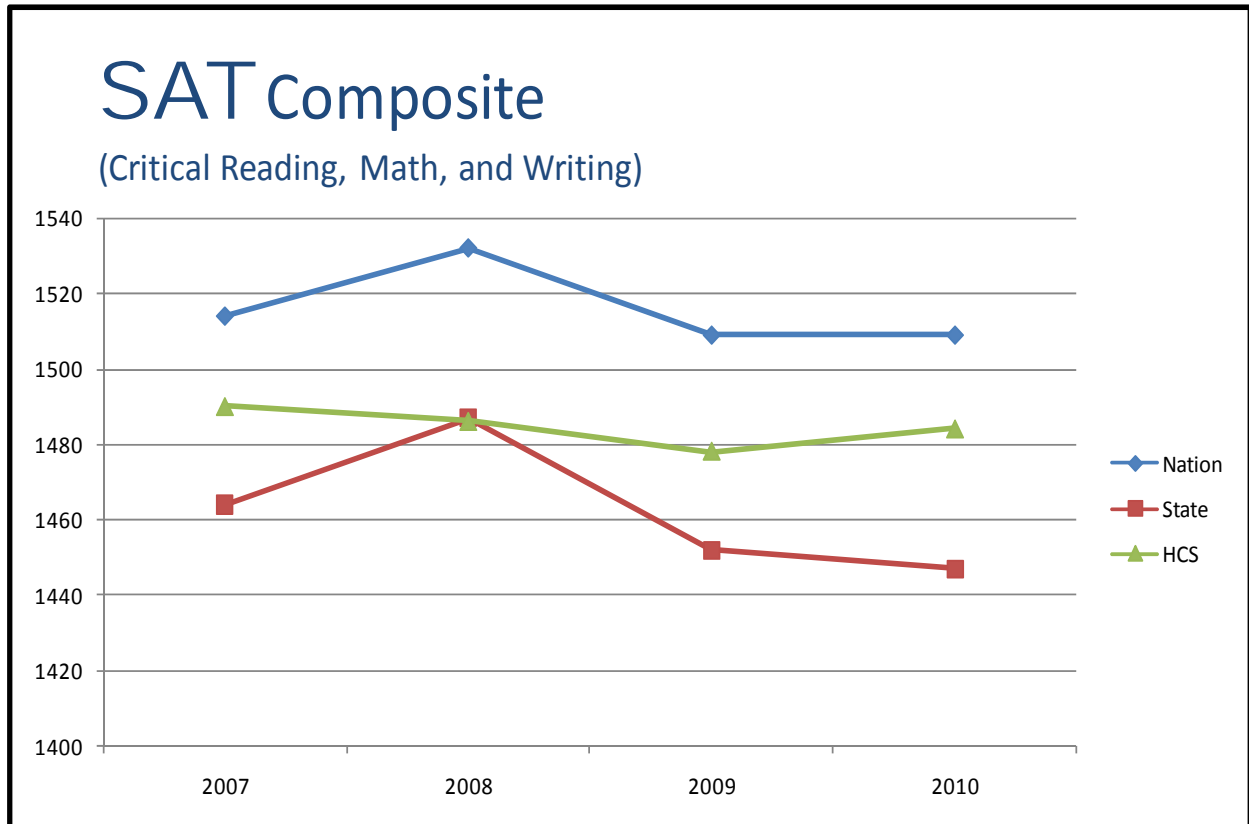
Horry County is currently in the process of performing the fifth reassessment of all real property parcels in the county. The reassessment will result in over 240,000 properties being assessed at values as of December 31, 2008. Although the county staff was challenged with the 15% cap on property value increases and potential market declines, the reassessment notices were issued in September. State law requires that the District's millage be adjusted so that collections remain the same as the actual receipts for 2009-10. Excluded from this requirement are any new additions to the tax rolls. The final millage for operations was set in late September at 118.2 mills. ACT 388 limits millage increases to the percent of growth in CPI and the population growth of the County. Based on recent information, the CPI is -.4% and the population increase for the County is 2.0%. Under this statute, the District cannot exceed a 2% or 2.3 mill increase for operations.





Scholastic Aptitude Test (SAT) Scores

Horry County Schools' composite of scores for critical reading, math, and writing is 1484, which is 37 points above the state average of 1447 and 25 points below the national average of 1,509. Four of nine Horry County High Schools topped the national average on the 2010 SAT. These include Aynor High, Carolina Forest High, Green Sea Floyds High, and Socastee High.



District-wide, 934 students, or 43 percent of the senior class, took the SAT.

HCS seniors averaged 490 in critical reading, 516 in math, and 477 in writing tests. Statewide, seniors averaged 482 in critical reading, 496 in math and 465 in writing tests. Nationally, seniors averaged 498 in critical reading, 511 math, and 488 in writing tests. Composite scores indicate a six point decrease for HCS, a five point decrease for South Carolina and no change among test takers nationwide.



HCS high schools and their 2010 composite scores on SAT critical reading, math and writing are as follows:

- Aynor High School, 1,519;
- Carolina Forest High School, 1,528;
- Conway High School, 1,419;
- Green Sea Floyds High School, 1,593;
- Loris High School, 1,321;
- Myrtle Beach High School, 1,486;
- North Myrtle Beach High School, 1,467;
- Socastee High School, 1,537;
- St. James High School, 1,469;
- Academy of Arts, Science, and Technology, 1,460; and
- Academy for Technology and Academics, 1,394.

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



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

VERBAL											
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Nation	505	506	504	507	508	508	503	502	502	501	498
South Carolina	484	486	488	493	491	494	487	488	488	486	482
Horry County Schools	486	485	496	502	501	497	493	492	494	491	490
Aynor High	501	513	516	513	501	531	488	482	521	471	493
Carolina Forest Education Center	478	489	522	510	512	513	492	511	500	515	506
Conway High	484	487	501	498	487	509	494	476	478	480	467
Green Sea Floyds High	468	464	498	450	446	455	514	490	510	478	538
Loris High	494	472	477	495	479	483	445	454	481	494	432
Myrtle Beach High	480	486	498	497	508	486	504	491	492	483	491
North Myrtle Beach High	486	478	497	513	485	492	487	489	481	487	486
Socastee High	492	489	485	507	511	498	505	489	500	490	487
St James High						484	483	496	490	496	506
Academy of Arts Science & Technology							511	520	516	511	500
Academy for Technology & Academics									508	449	457

MATH											
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Nation	514	514	516	519	518	520	518	515	515	515	511
South Carolina	482	488	493	496	495	499	498	496	497	496	496
Horry County Schools	492	508	513	529	529	523	517	510	510	508	516
Aynor High	519	522	560	571	564	572	563	523	571	503	537
Carolina Forest Education Center	483	520	549	555	533	545	518	520	524	530	535
Conway High	483	512	516	522	535	525	540	518	497	520	499
Green Sea Floyds High	476	480	528	496	505	469	529	511	552	515	549
Loris High	540	521	498	530	535	509	464	491	496	502	457
Myrtle Beach High	483	508	520	507	519	509	522	501	503	492	513
North Myrtle Beach High	493	481	494	534	508	509	504	504	484	495	514
Socastee High	494	512	499	533	538	529	529	512	520	495	512
St James High						511	491	508	498	524	531
Academy of Arts Science & Technology							487	508	507	465	486
Academy for Technology & Academics									495	467	476



WRITING											
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Nation							497	497	515	493	488
South Carolina							480	480	502	470	465
Horry County Schools							488	488	482	479	477
Aynor High							497	474	528	470	489
Carolina Forest Education Center							484	501	485	496	488
Conway High							493	467	460	471	453
Green Sea Floyds High							506	453	513	486	506
Loris High							455	467	471	480	433
Myrtle Beach High							508	476	478	467	482
North Myrtle Beach High							473	479	469	473	467
Socastee High							498	469	498	482	469
St James High							570	494	483	487	500
Academy of Arts Science & Technology							490	511	502	465	475
Academy for Technology & Academics									453	438	451

COMPOSITE*											
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Nation	1019	1020	1020	1026	1026	1028	1518	1514	1532	1509	1497
South Carolina	966	974	981	989	986	993	1465	1464	1487	1452	1443
Horry County Schools	978	993	1009	1031	1030	1020	1498	1490	1486	1478	1483
Aynor High	1020	1035	1076	1084	1065	1103	1548	1479	1620	1444	1519
Carolina Forest Education Center	961	1009	1071	1065	1045	1058	1494	1532	1509	1541	1529
Conway High	967	999	1017	1020	1022	1034	1527	1461	1435	1471	1419
Green Sea Floyds High	944	944	1026	946	951	924	1549	1454	1575	1479	1593
Loris High	1034	993	975	1025	1014	992	1364	1412	1448	1476	1322
Myrtle Beach High	963	994	1018	1004	1027	995	1534	1468	1473	1442	1486
North Myrtle Beach High	979	959	991	1047	993	1001	1464	1472	1434	1455	1467
Socastee High	986	1001	984	1040	1049	1027	1532	1470	1518	1467	1468
St James High						995	1544	1498	1471	1507	1537
Academy of Arts Science & Technology								1539	1525	1441	1461
Academy for Technology & Academics									1456	1354	1384

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Horry County Public Schools
South Carolina**

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

The Government Finance Officers of the United States and Canada (GFOA) presented an award of Distinguished Presentation to Horry County Schools, South Carolina for its annual budget for the fiscal year beginning July 1, 2009.

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

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



Association of School Business Officials International



This Meritorious Budget Award is presented to

Horry County Schools

for excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2009-2010.

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

Erin Green
President

John D. Russo
Executive Director



BOARD OF EDUCATION

- Chairperson Will Garland
- Vice-Chair Kay Loftus
- Board Member Harvey Eisner
- Board Member Mary Ellen Greene
- Board Member Joe Defeo
- Board Member Paul Peterson
- Board Member Pam C. Timms
- Board Member Paul Hudson
- Board Member John Poston
- Board Member David Cox
- Board Member Neil James
- Board Member Trent Hardee

ADMINISTRATIVE OFFICIALS

- Superintendent Dr. Cynthia C. Elsberry
- Deputy Superintendent Dr. Bobby L. Nalley
- Chief Academics Officer Cynthia Ambrose
- Chief Information & Accountability Officer Edward Boyd
- Chief Instructional Support Officer Carolyn J. Chestnut
- Chief Finance & Human Resource Officer Jeffrey S. Riddle

WEBSITE

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



HORRY COUNTY COUNCIL

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

SENATE

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

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Tracy R. Edge	District 104
Nelson L. Hardwick.....	District 106
Jackie E. Hayes	District 55
George M. Hearn	District 105
Thad T. Viers	District 68



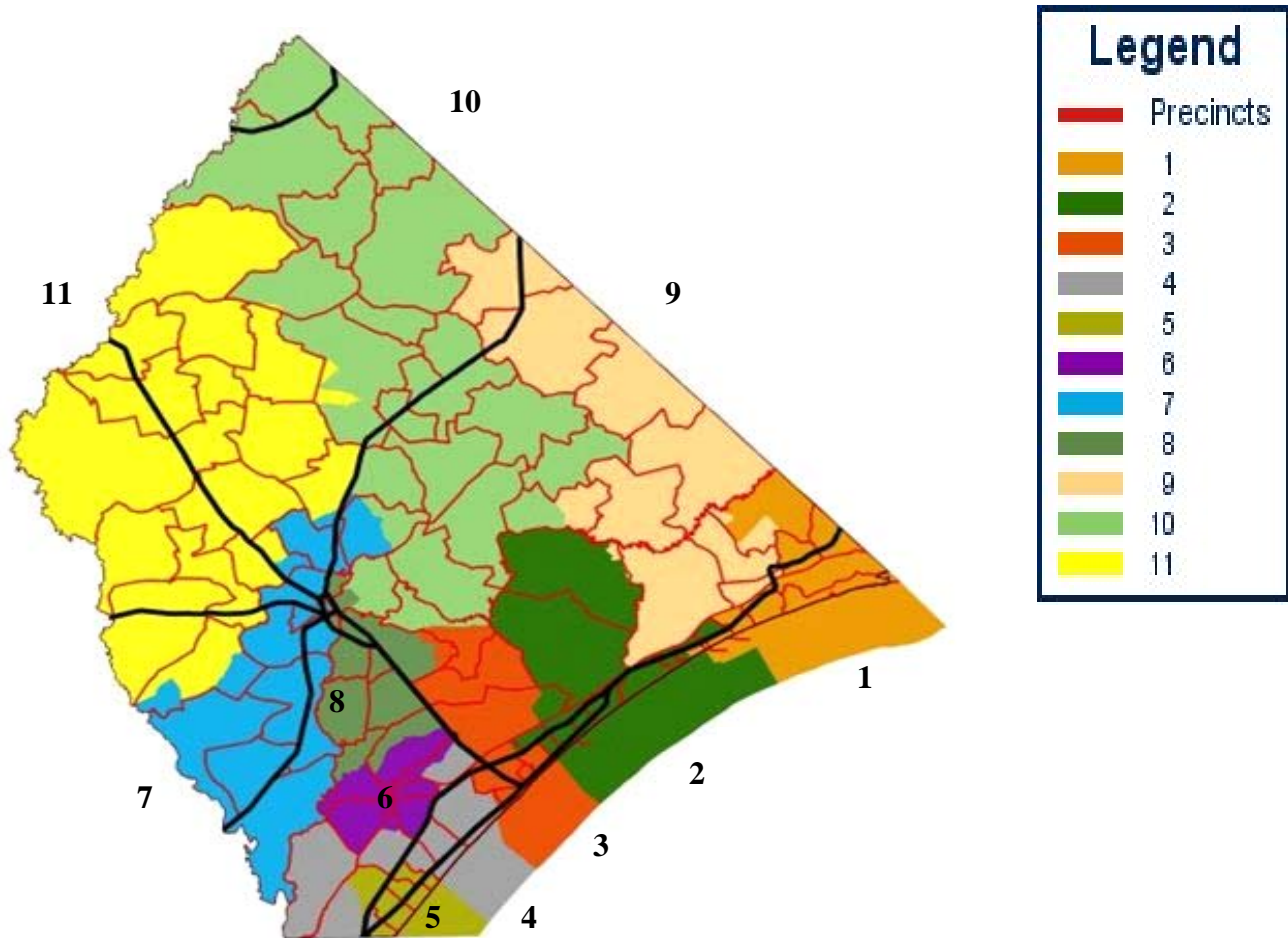
ORGANIZATIONAL

ORGANIZATIONAL



The Board of Education

David Cox	District 9.....	November, 2012
Joe Defeo	District 3	November, 2010
Harvey Eisner	District 1	November, 2010
Will Garland, Chairperson	At-Large.....	November, 2010
Mary Ellen Greene.....	District 2	November, 2010
Trent Hardee	District 11	November, 2012
Paul Hudson	District 7	November, 2010
Kay Loftus	District 4	November, 2012
Paul Peterson, Vice Chair	District 5	November, 2012
John Poston	District 8	November, 2012
Pam C. Timms	District 6	November, 2010
Neil James.....	District 10	November, 2010





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.

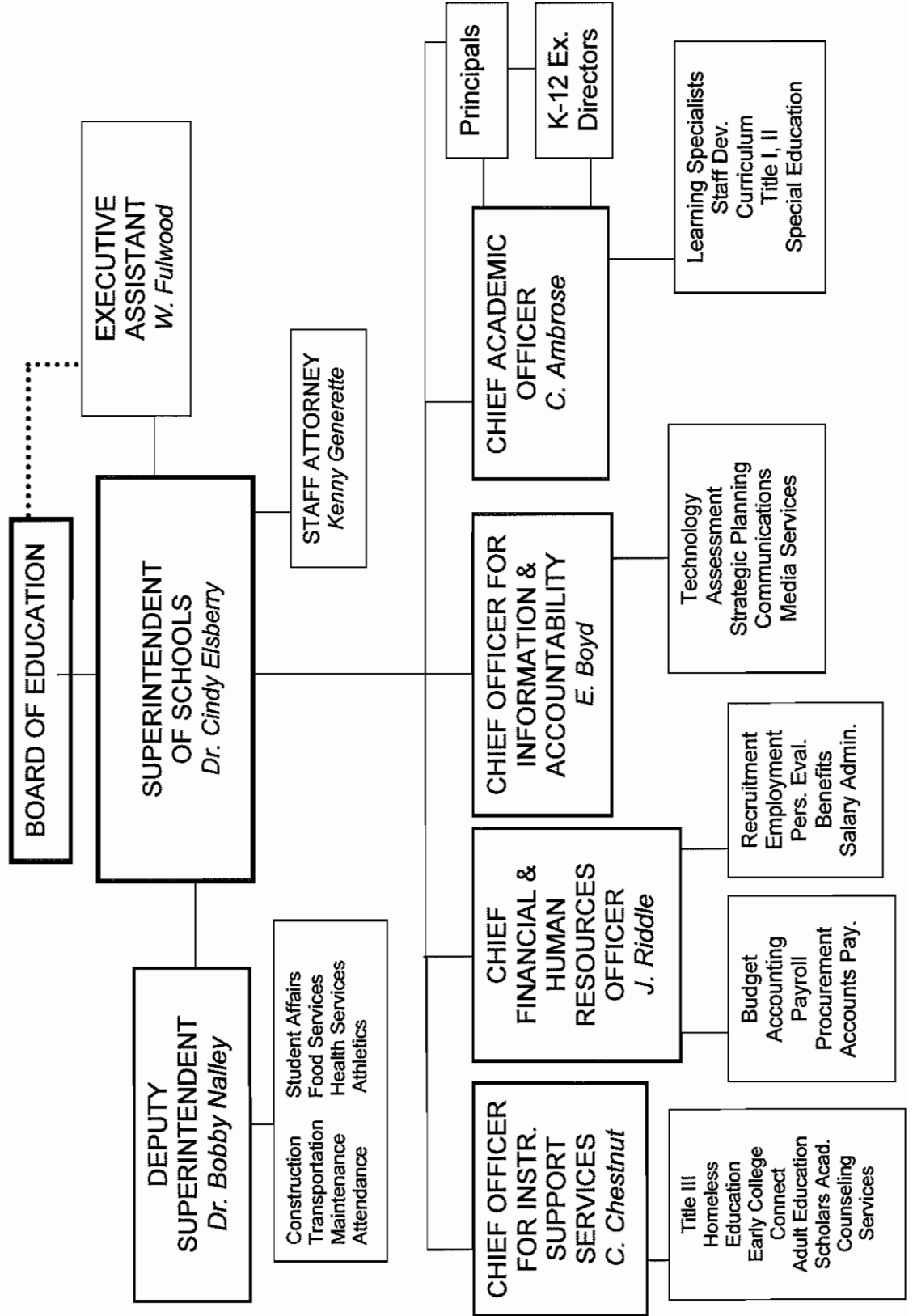
The school district is organized such that five Chief Officers are employed: Deputy Superintendent, Chief Academic Officer, Chief Information and Accountability Officer, Chief Finance and Human Resource Officer, and Chief Instructional Support Officer. These five positions report directly to the Superintendent.

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



Organizational Chart

Horry County Schools





***The District is Legally
Autonomous***

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

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

***The District is Fiscally
Independent***

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

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

District Size and Scope

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



District Size and Scope
(continued)

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

Number of Schools:

Primary/Elementary Schools	26
Middle Schools	10
High Schools	9
Career Centers/Laboratory Schools	2
Alternative School	1
	<hr/>
Total	48

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 2009-10, the student enrollment is projected to be 37,944:

Primary/Elementary Schools	18,733
Middle Schools	7,950
High Schools	10,962
	<hr/>
Total	37,645

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 one of the nation's premier school systems, in which every student receives an excellent education. To support this vision, we will exceed the national average on all student performance measures.

Our Mission:

The mission of Horry County Schools is to ensure that every student is fully prepared to be a successful contributor in a rapidly changing global society by aggressively pursuing personalized, achievement-based, student-centered teaching and learning.

Our Core Values:

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

Strategic Plan:

Horry County Schools Strategic Plan is the blueprint for educational excellence as we pursue the vision of being “recognized as one of the nation’s premier school systems, in which every student receives an excellent education.” To support this vision, we will exceed the national average on all student performance measures. 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 in the Spring of 2007. 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.

5-Year Performance Goals:

Strategic Objectives:

- To have each student prepared and able to successfully enter his or her next educational or career endeavor.
- To have each student achieve mastery of established performance standards.

Performance Goal #1

100% of students in grades 3-8 will score “met” or above in English Language Arts by 2010.

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

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2009	84.0%	83.0%	83.6%	74.4%	71.0%	74.0%
2010	83.4%	80.0%	82.5%	73.9%	71.0%	66.3%



Performance Goal #2

90% of students will meet the state’s proficiency standard in English Language Arts by 2010.

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

	2009	2010
PASS & HSAP ELA	83.6%	83.0%

Performance Goal #3

100% of students in grades 3-8 will score “met” or above in mathematics by 2010.

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

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2009	73.6%	85.2%	79.0%	76.5%	72.2%	71.0%
2010	76.9%	82.6%	77.9%	75.5%	70.1%	67.8%

Performance Goal #4

90% of students will meet the state’s proficiency standard in Mathematics by 2010.

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

	2009	2010
PASS & HSAP Math	81.7%	82.0%

Performance Goal #5

100% of students in grades 3-8 will score “met” or above in Science by 2010.

Measurement: PASS Science (% “met” and above)

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2009	66.7%	75.2%	71.6%	65.6%	74.3%	70.3%
2010	61.6%	74.7%	69.7%	63.8%	77.2%	70.3%



Performance Goal #6

100% of students in grades 3-8 will score “met” or above in Social Studies by 2010.

Measurement: PASS Social Studies (% “met” and above)

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
2009	77.5%	85.8%	76.2%	81.0%	60.1%	73.9%
2010	78.9%	82.1%	71.3%	81.3%	64.4%	69.5%

Performance Goal #7

The percentage of middle school students who pass the state end-of-course Algebra 1 test will increase to 40% of the total eighth grade enrollment by 2010.

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

	2006	2007	2008	2009	2010
Goal	28.0%	31.0%	34.0%	37.0%	40.0%
Results	37.4%	35.4%	37.8%	40.0%	36.8%

Performance Goal #8

At least 95% of students will pass the State’s Algebra end-of-course test by 2010.

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

	2006	2007	2008	2009	2010
Goal	-	89.0%	91.0%	93.0%	95.0%
Results	85.8%	86.0%	82.8%	85.1%	85.5%

Performance Goal #9

At least 95% of students will pass the State’s English end-of-course test by 2010.

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

	2006	2007	2008	2009	2010
Goal	-	75.0%	82.0%	89.0%	95.0%
Results	68.2%	68.2%	73.5%	74.8%	80.4%



Performance Goal #10

At least 80% of students will pass the State’s Physical Science end-of-course test by 2010.

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

	2006	2007	2008	2009	2010
Goal	-	58.0%	70.0%	75.0%	80.0%
Results	46.3%	63.0%	63.8%	64.7%	77.8%

Performance Goal #11

At least 30% of 11th and 12th grade students will take at least one Advanced Placement or International Baccalaureate course by 2011.

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

	2006	2007	2008	2009	2010
Goal	-	-	20.0%	24.0%	28.0%
Results	12.2%	16.0%	13.4%	17.5%	TBD

Performance Goal #12

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

Measurement: SAT combined average (Critical reading + math)

	2006	2007	2008	2009	2010
Goal	1,021	1,017	1,017	1,016	1,016
Results	1,010	1,001	1,005	999	1,006

Performance Goal #13

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

Measurement: ACT combined average

	2006	2007	2008	2009	2010
Goal	21.1	21.2	21.1	21.1	21.0
Results	19.9	19.5	20.1	20.1	20.3



Performance Goal #14

90% of second-year high school students will meet the state’s proficiency standard in English language arts by 2010.

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

	2006	2007	2008	2009	2010
Goal	72.0%	77.0%	82.0%	86.0%	90.0%
Results	59.6%	63.9%	62.2%	55.5%	TBD

Performance Goal #15

90% of second-year high school students will meet the state’s proficiency standard in mathematics by 2010.

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

	2006	2007	2008	2009	2010
Goal	73.0%	78.0%	82.0%	86.0%	90.0%
Results	58.8%	57.0%	62.6%	58.9%	TBD

Performance Goal #16

100% of second-year high school students will pass both sections of the state’s exit exam on first attempt by 2010.

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

	2006	2007	2008	2009	2010
Goal	88.0%	91.0%	94.0%	97.0%	100.0%
Results	80.7%	81.8%	83.5%	81.3%	TBD

Performance Goal #17

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.

	2006	2007	2008	2009	2010
Goal	-	-	95.0%	98.0%	100.0%
Results	91.5%	91.3%	94.8%	94.7%	TBD



Performance Goal #18

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 2010.

Measurement: Graduation Rate by State Accountability and NCLB formula

	2006	2007	2008	2009	2010
Goal	82.0%	84.0%	86.0%	88.0%	90.0%
Results	75.1%	75.2%	74.4%	75.0%	TBD

Performance Goal #19

100% of parents/guardians will participate in a conference with school personnel about their child’s academic performance.

Measurement: Conference participation reporting for State Report Card

	2006	2007	2008	2009	2010
Goal	100.0%	100.0%	100.0%	100.0%	100.0%
Results	99.0%	100.0%	99.8%	97.8%	TBD

Performance Goal #20

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

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

	2006	2007	2008	2009	2010
Goal	96.0%	96.0%	96.0%	96.0%	96.0%
Student	96.0%	96.3%	96.0%	95.9%	TBD
Teacher	95.2%	96.4%	94.6%	94.9%	TBD

Performance Goal #21

The percentage of teachers with an advanced degree will increase to 56% by 2010.

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

	2006	2007	2008	2009	2010
Goal	48.0%	50.0%	52.0%	54.0%	56.0%
Results	45.2%	49.8%	51.3%	54.4%	TBD



Performance Goal #22

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

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

	2006	2007	2008	2009	2010
Goal	95.0%	95.0%	95.0%	95.0%	95.0%
Students	88.6%	89.9%	89.7%	86.1%	91.2%
Parents	90.0%	89.4%	89.0%	91.1%	93.9%
Goal	99.0%	99.0%	99.0%	99.0%	99.0%
Teachers	97.6%	97.9%	97.6%	97.1%	98.4%

Performance Goal #23

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

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

	2006	2007	2008	2009	2010
Goal	3.4	3.3	3.3	3.4	TBD
Results	3.2	3.2	3.3	3.2	TBD

Performance Goal #24

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

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

	2006	2007	2008	2009	2010
Goal	Average	Average	Average	Average	Average
Results	Below Avg	Below Avg	Average	At-Risk	TBD

NOTE: Performance Goals 1 thru 6 only have 2 years of results because these goals refer to the PASS test which was given for the first time in 2009.



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

The Board's policies fall into four categories:

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

Board Purpose

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

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

Beliefs

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

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



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

Governance Commitment

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

1. The board will function as a single unit. The opinions and personal strengths of individual members will be used to the board's best advantage, but the board faithfully will make decisions as a group, by formal vote.
2. The board is responsible for its own performance, and commits itself to continuous improvement.
3. To ensure that the board's business meetings are conducted with maximum effectiveness and efficiency, members will come to meetings adequately prepared, speak only when recognized, not interrupt each other or engage in side conversations, not repeat what has already been said, nor "play to the audience" or monopolize the discussion, support the Chair's efforts to facilitate an orderly meeting, communicate openly and actively in discussion and dialog to avoid surprises, encourage equal participation of all members, practice respectful body language place emphasis on building consensus among members, or seek the input of the superintendent as issues are discussed and decisions made.
4. The board will use a consent agenda as a means to expedite the disposition of routine matters and to dispose of other items of business it chooses not to discuss. All administrative matters delegated to the superintendent that are required to be approved by the board will be acted upon by the board via the consent agenda. Prior to the adoption of the agenda, an item may be moved from the consent agenda for separate discussion and possible action upon request of a single member.



5. After the first full cycle of monitoring, the monitoring of **Operational Expectations** policies will be included on the agenda for separate discussion only if superintendent reports indicate non-compliance, if a member of the board has questions about superintendent compliance or reasonable interpretation, or if policy content is to be debated. Otherwise, **OE** monitoring reports will be included in the consent agenda.
6. The board will direct the organization through policy. The board's major focus will be on the results expected to be achieved by students, rather than on the strategic choices made by the superintendent and staff to achieve those results.
7. The board, by majority vote, may revise or amend its policies at any time. However, as a customary practice, a proposed policy revision will be discussed at one session of the board prior to being approved at a subsequent board meeting.

Results

Results 1

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

Results 2

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

- ◆ Literacy
- ◆ Numeracy

Results 3

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

- ◆ Science
- ◆ Social Studies



Results 4

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

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

Results 5

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

Actions Required in Operational Expectation Policies

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

Increasing Student Learning

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

Demonstrating Sensitivity to Stakeholders' Needs

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



- ◆ Provide procedures for employees to appeal to the board when the employee alleges board policy has been violated.

Improving Operational Aspects of the District

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

The Four Parts of Board Governance

I. Governance Culture

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

III. Operational Expectations

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

II. Board/Superintendent Relationship

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

IV. Results

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



The following budget and administrative policies of the Board of Education guide the preparation and administration of the 2010-11 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



Budget Operating Policy
(cont'd)

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

The Board expects its administrative staff to operate the school system within the budget established for the particular department or school. In the event that some unusual or extenuating circumstance occurs during the year and the principal overspends the budget for his/her school, that amount will be charged against the budget of that school for the ensuing year. If a surplus exists at the end of the year, this balance shall be carried over, subject to limitations, and added to the budget of that school for the next year. Refer to page 47, Fund Balance and Reserve Policy, for **limitations**.

Capital Projects
Budget Policies

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



Debt Management Policies

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

Revenue Estimation Policies

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

Fund Balance and Reserve Policy

- ◆ To maintain and protect the long-term financial capacity of the District, the Board of Education resolved to reserve a minimum maintenance of fund balance in an amount equal to 7.5% of the ensuing fiscal year's General Fund Revenue, as advised by the District's bond counsel and financial advisors. Unreserved and undesignated General Fund fund balance will be appropriated for the ensuing fiscal year budget or utilized as directed by the Horry County Schools' Board of Education.
- ◆ The District also reserves General Fund fund balance by an amount sufficient to cover inventory and prepaid expenses. In addition, a reserve for school budget carryover is provided as follows:
 - ★ The schools are currently authorized to "carry-over" unexpended funds from one fiscal year to the next. The "carry-over" funds may not exceed 10% of the non-personnel allocation or \$10,000, whichever is less. Based



Fund Balance and Reserve Policy (cont'd)

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

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

Encumbrances

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

Budget Management

The District has an integrated management information system (PeopleSoft 9.0). The financial module, which includes general ledger, accounts payable, procurement, commitment control, and cash receipting was upgraded July 1, 2009. The human resources module, which includes payroll, position inventory control system and human resources, was implemented July 1, 2005.

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

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

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



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

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

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

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

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

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

Procedures Recap by Responsibility

Initiator/Staff Accountants

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

Coordinator of Budgetary Services

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

***Funding for Student
Population Changes***

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



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

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:



**Expenditure Controls
(cont'd)**

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

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

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.

All governmental funds and the expendable trust funds (fiduciary funds) are accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. Taxpayer-assessed income and gross receipts are considered "measurable" when received by intermediary collecting governments and are

recognized as revenue at that time. Anticipated refunds of such taxes are recorded as liabilities and reductions of revenue when they are measurable and their validity seems certain. Other major revenues that are determined to be susceptible to accrual include state and federal grants. However, there are some exceptions to this modified accrual basis of accounting. The following describes those exceptions:

Governmental Fund Revenue

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

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

Governmental Fund Expenditures

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

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

Proprietary Fund

The Food Service (Proprietary) Fund is accounted for using the accrual basis of accounting. Revenues are recognized when



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

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

System of Classifying Revenue and Expenditures

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

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

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

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

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

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

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

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



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

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

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

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

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

Vocational: Learning experiences concerned with offering training in one or

more skilled or semiskilled trades or occupations as a supplement to the high school program.

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

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

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

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

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

Speech Handicapped: Instructional activities and learning experiences for students with speech and language impediments which interfere with or limit the individual's ability



to formulate, express, receive, or interpret oral language.

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

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

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

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

Early Childhood Programs: Early childhood development programs for three- and four-year old children who have indicated significant readiness deficiencies.

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

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

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

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

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

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

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

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

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



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

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

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

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

Adult Education Remedial: Instructional activities designed to provide remedial instruction to adult education students identified as having deficiencies in the basic skills areas of reading, writing, and mathematics.

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

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

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

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

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

Psychological: Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs to meet the special needs of students as indicated by psychological testing, behavioral evaluation,



and planning and managing a program of psychological services, including psychological counseling for students, staff, and parents.

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

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

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

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

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

Supervision of Special Programs: Activities associated with the overall supervision, coordination, and direction of

special programs. These activities include Title 1 Coordinators, Adult Education Coordinators, SSI Coordinators, etc.

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

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

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

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

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



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

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

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

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

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

Security: Activities concerned with maintaining order and safety in school buildings, on the grounds and in the vicinity of schools at all times. Included are police activities for school functions, traffic control on grounds and in the vicinity of schools, building alarm systems and hall monitoring services. (Include fire alarms, burglar alarms, metal detectors, security guards, and similar security items.)

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

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

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

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

Pupil Service Activities: Expenditures for non-instructional school-sponsored activities. Activities such as Athletic competitions, cheerleading activities, band activities, chorus activities, and other related inter-scholastic activities outside the regular instruction program. Coaching supplements would also be charged here.

Enterprise Activities: Self-supporting activities operated by or on behalf of students. These would include various types



of activities that are financed and operated in a manner similar to private business where the stated intent is that the costs are financed or recovered primarily through user charges. Examples are school bookstore or canteen.

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

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

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

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

Payments to Other Governmental Units: Payments made for services such as tuition, transportation, and special education services rendered to students residing in the paying district. Also included are payments made to other state agencies such as the

State Retirement System for school employees' benefits and reimbursements of unexpended funds for restricted grants passed through the Office of the Governor.

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

Budget Presentation

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

A three year comparison of 2008-09 Audited Actual, 2009-10 Approved Budget, and 2010-11 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 209-10 Approved Budget and 2010-11 Adopted Budget for comparative purposes. Since the General Fund is the only legally required budget, an additional presentation of the expenditure budget by object and location is provided. This presentation is shown by individual schools as well as multi-school and central office, which represents expenditures budgeted centrally that impact the individual schools and expenditures of the central office. Explanations are provided to assist the



reader in understanding the budget on a less complex and technical basis.

Major Revenue Sources, Assumptions, and Trends

Local Sources

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

State Sources

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

the school district. The Act provided adequacy, equality, and accountability.

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

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

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

The second largest single source of state revenue is the Education Improvement Act of 1984 (EIA). This Act was passed by the State Legislature as a comprehensive education reform plan containing specific programs and strategies for improving public education in the state, as well as the mechanism for the distribution of state funds for its implementation. The Education Improvement Act is funded by revenues generated from a one cent state sales tax. Approximately one-third of the EIA funds



are devoted to increasing teacher's salaries to the southeastern average. The remaining funds are specifically used for quality improvement programs such as increasing academic standards, testing of basic skills, reducing high school dropout rates, training for teachers and principals, and emphasizing early childhood education.

To guard against school districts reducing their existing financial effort as a result of the increased level of funding through the EIA, the Act requires that each school district increase its local tax revenue effort on a per-pupil basis by not less than the annual inflation factor. In addition, each school district is required to maintain the local salary supplement above the required state minimum paid to its certified employees. EIA revenues are approved as a part of the State Budget Bill. Projections for 2010-11 are based on the Full House version of the State Budget.

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

Federal Sources

The largest single federal revenue source is through the Federal Child Nutrition Program. The school district provides both a breakfast and lunch program to all students in our schools. Prices charged to students vary based upon whether the child qualifies for free, reduced or full pay meals. Revenue projections for the current year are based

upon the most recent allocations provided by the United States Department of Agriculture and are consistent with prior year allocations. Student meal prices increased: breakfast at \$.95; lunches for elementary schools \$1.85; and middle and high school lunches \$1.95. Adult meal prices are projected to increase: breakfast \$2.00; lunches \$3.25.

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.

Function	Date(s)	Explanation of Activity
Allocation Determination	October	Planning Services begins student projection analysis for FY '11 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 2010-11
Budget Development	November 16	2010-11 Budget calendar presented to the Board of Education.
Budget Development	December 7	Board Workshop – FY 2011 budget priorities and personnel formulae presented.
Budget Development	December 7	Board approves budget assumptions and priorities and the personnel allocation formula to be used for the 2010-11 budget.
Allocation Determination	December 8	Based on student enrollment projections and Board approved formulas, Budgetary Services determines Final FY 2011 Personnel and Non-Personnel Allocations. Learning Services determine school allocations for all special funds.
Budget Development	December 9	FY 2011 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 2011 Budget Packages.



Budget Development	January 3-18	Budgetary Services prepares preliminary revenue projections based upon the State Department of Education’s proposed budget, the Governor’s proposed budget and other local, state and federal agencies’ proposed budgets.
Budget Development	January 13	FY 2011 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 2011 Budget Packages.
Budget Development	January 7-31	Principals determine “FY 2011 Recommendations Concerning Employees” based on budgeted allocations.
Budget Development	January 31	Central Office and School Personnel Recommendations due to District Office.
Budget Development	February 12	School and Central Office General Fund and Special Fund Decision packages due to Budgetary Services
Budget Development	February 13	Budgetary Services reviews and edits Decision Packages
Budget Development	February 14	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 14-28	Personnel Services reviews all “Recommendations Concerning Employees” for compliance with certification, Adept contract status, and administrative regulations.
Budget Development	March 10	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	March 25	HCS’ Board of Education approves “FY 2011 Recommendations Concerning Employees” for all Professional personnel for inclusion in FY 2011 Comprehensive Budget.
Budget Development	April 15	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	April 26	Proposed FY 2011 Superintendent’s Comprehensive Budget presented to the Board of Education
HCS’ BOE Budget Approval Process	May 3	Board Work Session to review the Proposed FY 2011 Superintendent’s Comprehensive Budget
Budget Review and Refinement	May 5	Proposed FY 2011 Superintendent’s Comprehensive Budget overview presented to the Administrative Team



HCS' BOE Budget Approval Process	May 10-14	Public notice regarding hearing on school district FY 2011 Comprehensive Budget published in local newspaper
HCS' BOE Budget Approval Process	May 17	HCS' Board of Education conducts Budget Workshops and grants preliminary approval on the FY 2011 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 7	Public hearing on the FY 2011 Comprehensive Budget. Adoption of the FY 2011 Comprehensive Budget by HCS' Board of Education.

FINANCIAL

FINANCIAL



The Fiscal Year 2010-11 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	\$ 265,426,163	\$ 12,397,723	\$ 277,823,886
Intergovernmental Revenue	20,745	-	20,745
State Revenue	120,105,655	16,845	120,122,500
Federal Revenue	44,565,822	11,888,213	56,454,035
Total Revenues	\$ 430,118,385	\$ 24,302,781	\$ 454,421,166
Expenditures/Expenses:			
Instruction	\$ 228,797,404	\$ 180,988	\$ 228,978,392
Supporting Services	122,058,816	24,078,987	146,137,803
Community Services	1,422,977	1,445	1,424,422
Debt Service	95,339,290	-	95,339,290
Facilities Acquisitions & Construction Services	62,952,099	-	62,952,099
Total Expenditures/Expenses	\$ 510,570,586	\$ 24,261,420	\$ 534,832,006
Excess of Revenues Over (Under)			
Expenditures/Expenses	\$ (80,452,201)	\$ 41,361	\$ (80,410,840)
Other Financing Sources (Uses):			
Payments to Other Governmental Units	\$ (153,700)	\$ -	\$ (153,700)
Proceeds from General Obligation Bonds	108,900,000	-	108,900,000
Sale of Fixed Assets	3,892	-	3,892
Medicaid Payments to SDE	(1,484,000)	-	(1,484,000)
Other Financing Sources	-	-	-
Transfers from Other Funds	6,025,357	1,486,713	7,512,070
Transfers to Other Funds	(5,784,796)	-	(5,784,796)
Transfers to Public Charter Schools	(2,442,790)	-	(2,442,790)
Transfers to Other Funds/Indirect Cost	(331,296)	(1,395,978)	(1,727,274)
Other Funds Sources/Indirect Cost	385,480	-	385,480
Total Other Financing Sources (Uses)	\$ 105,118,147	\$ 90,735	\$ 105,208,882
Excess of Revenues Over (Under) Expenditures/ Expenses and Other Sources (Uses) (1)			
	\$ 24,665,946	\$ 132,096	\$ 24,798,042
Fund Balance/Retained Earnings, July 1	125,565,679	8,670,566	134,236,245
Fund Balance/Retained Earnings, June 30	\$ 150,231,625	\$ 8,802,662	\$ 159,034,287
Percent Change in Fund Balance	16.42%	1.50%	15.59%



	General Fund	Special Revenue Fund	Education Improvement Act Fund	Debt Service Fund	School Building Fund	Total All Governmental Funds
Revenues:						
Local Revenue	\$ 192,176,699	\$ 1,432,847	\$ -	\$ 71,706,541	\$ 110,076	\$ 265,426,163
Intergovernmental Revenue	20,745	-	-	-	-	20,745
State Revenue	92,923,250	8,403,378	17,878,121	900,906	-	120,105,655
Federal Revenue	614,088	43,951,734	-	-	-	44,565,822
Total Revenues	\$ 285,734,782	\$ 53,787,959	\$ 17,878,121	\$ 72,607,447	\$ 110,076	\$ 430,118,385
Expenditures:						
Instruction	\$ 186,679,173	\$ 30,284,224	\$ 11,834,007	\$ -	\$ -	\$ 228,797,404
Supporting Services	98,374,946	21,855,008	1,828,862	-	-	122,058,816
Community Services	2,567	1,392,791	27,619	-	-	1,422,977
Debt Service	-	-	-	95,339,290	-	95,339,290
Facilities Acquisitions & Construction	-	-	-	-	62,952,099	62,952,099
Total Expenditures	\$ 285,056,686	\$ 53,532,023	\$ 13,690,488	\$ 95,339,290	\$ 62,952,099	\$ 510,570,586
Excess of Revenues Over (Under) Expenditures	\$ 678,096	\$ 255,936	\$ 4,187,633	\$ (22,731,843)	\$ (62,842,023)	\$ (80,452,201)
Other Financing Sources (Uses):						
Payments to Other Governmental Units	\$ (153,700)	\$ -	\$ -	\$ -	\$ -	\$ (153,700)
Proceeds from General Obligation Bonds	-	-	-	-	108,900,000	108,900,000
Sale of Fixed Assets	3,892	-	-	-	-	3,892
Medicaid Payments to SDE	(1,484,000)	-	-	-	-	(1,484,000)
Transfers from Other Funds	5,911,057	114,300	-	-	-	6,025,357
Transfers to Other Funds	(1,601,013)	-	(4,183,783)	-	-	(5,784,796)
Transfers to Public Charter Schools	(2,400,000)	(38,940)	(3,850)	-	-	(2,442,790)
Transfers to Other Funds/Indirect Cost	-	(331,296)	-	-	-	(331,296)
Other Financing Sources/Indirect Cost	-	-	-	-	385,480	385,480
Total Other Financing Sources (Uses)	\$ 276,236	\$ (255,936)	\$ (4,187,633)	\$ -	\$ 109,285,480	\$ 105,118,147
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ 954,332	\$ -	\$ -	\$ (22,731,843)	\$ 46,443,457	\$ 24,665,946
Fund Balance, July 1	43,194,382	-	-	62,062,762	20,308,535	125,565,679
Fund Balance, June 30	\$ 44,148,714	\$ -	\$ -	\$ 39,330,919	\$ 66,751,992	\$ 150,231,625
Percent Change in Fund Balance	2.16%	-	-	-57.80%	69.58%	16.42%

The District plans to issue \$108.9M in GO Bonds to fund the Phase IV Building Program and other capital improvement projects. As part of the financing plan, projected debt service expenditures include the utilization of fund balance for principal payments of \$51.4 million on the above mentioned issue. The remaining fund balance in the debt service fund is designated to provide six months of principal and interest payments pending tax collections January of the current fiscal year.

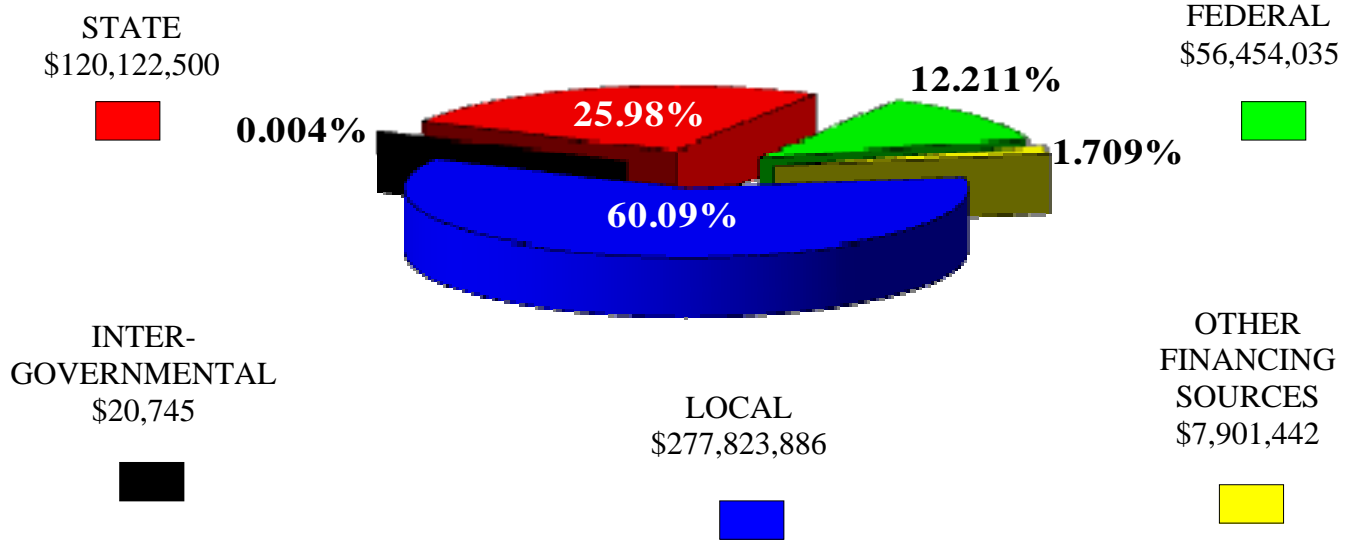
As capital projects may span several years, the residual fund balance in the school building fund will be utilized for subsequent year's expenditures.



	<u>Proprietary Fund Type</u>	<u>Fiduciary Fund Type</u>	<u>Total Proprietary and Fiduciary Funds</u>
	Food Service Fund	Pupil Activity Fund	
<u>Revenues:</u>			
Local Revenue	\$ 6,665,948	\$ 5,731,775	\$ 12,397,723
State Revenue	16,845	-	16,845
Federal Revenue	11,888,213	-	11,888,213
Total Revenues	\$ 18,571,006	\$ 5,731,775	\$ 24,302,781
<u>Expenses/Expenditures:</u>			
Instruction	\$ -	\$ 180,988	\$ 180,988
Supporting Services	18,584,742	5,494,245	24,078,987
Community Services	-	1,445	1,445
Total Expenses/Expenditures	\$ 18,584,742	\$ 5,676,678	\$ 24,261,420
<u>Excess of Revenues Over (Under) Expenses/Expenditures</u>	\$ (13,736)	\$ 55,097	\$ 41,361
<u>Other Financing Sources (Uses):</u>			
Transfers from Other Funds	\$ 1,486,713	\$ -	\$ 1,486,713
Transfers to Other Funds/Indirect Cost	(1,395,978)	-	(1,395,978)
Total Other Financing Sources (Uses)	\$ 90,735	\$ -	\$ 90,735
<u>Excess of Revenues Over (Under) Expenses/Expenditures and Other Sources (Uses)</u>	\$ 76,999	\$ 55,097	\$ 132,096
<u>Retained Earnings/Fund Balance, July 1</u>	5,122,788	3,547,778	8,670,566
<u>Retained Earnings/Fund Balance, June 30</u>	\$ 5,199,787	\$ 3,602,875	\$ 8,802,662
<u>Percent Change in Fund Balance</u>	1.48%	1.53%	1.50%

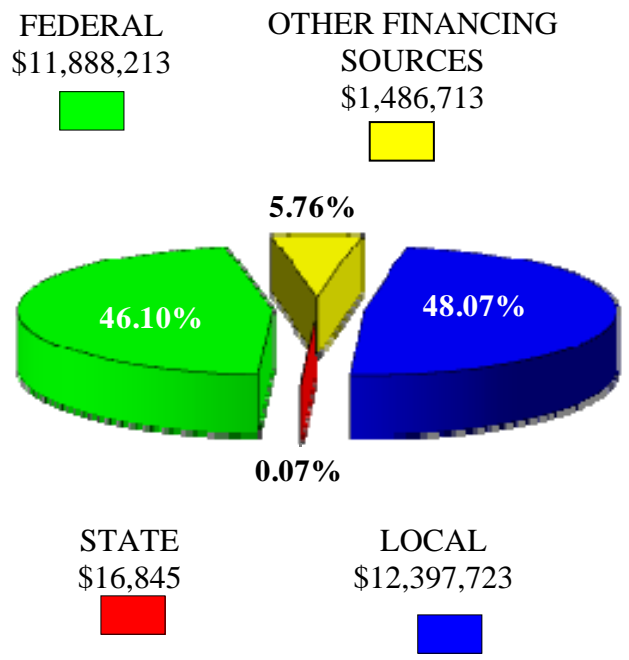
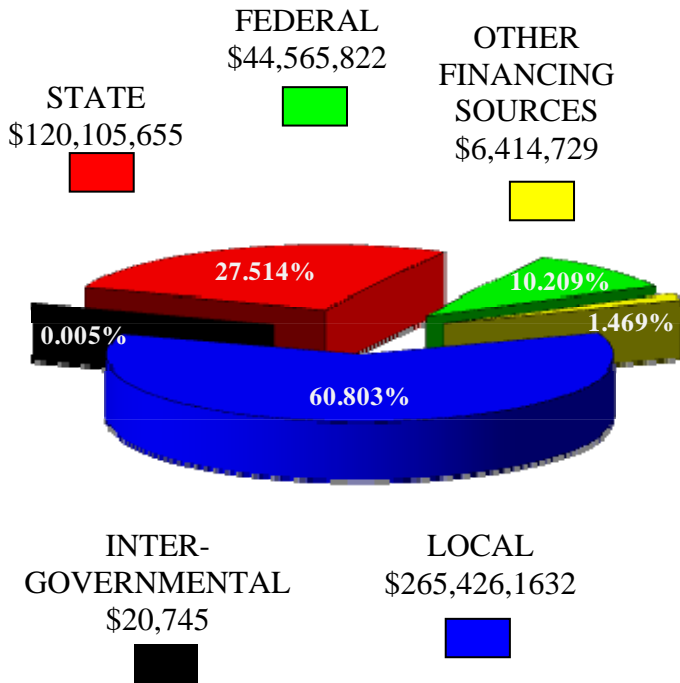


ALL FUNDS



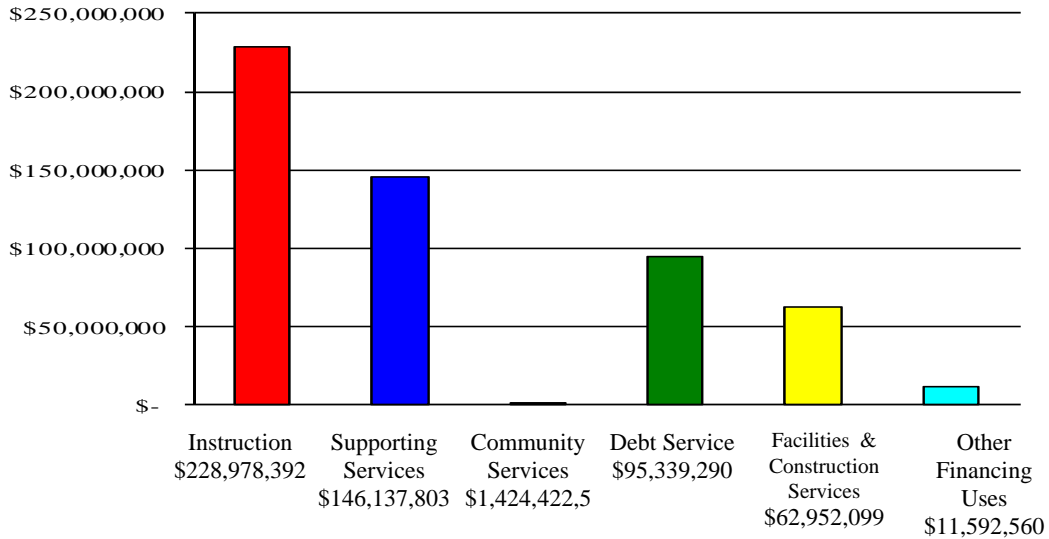
ALL GOVERNMENTAL FUNDS

ALL NON-GOVERNMENTAL FUNDS



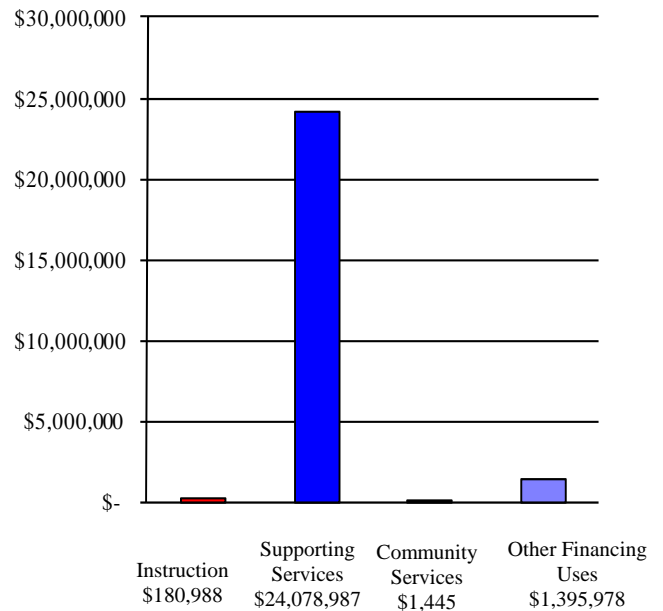
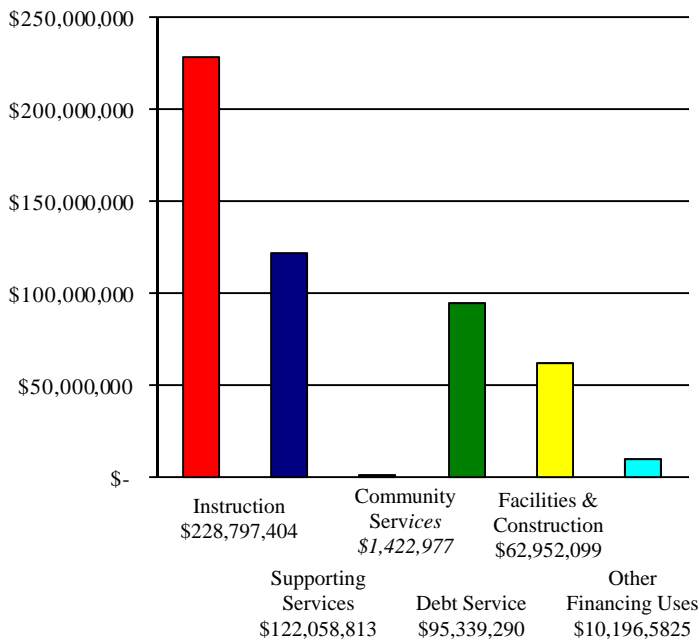


ALL FUNDS



ALL GOVERNMENTAL FUNDS

ALL NON-GOVERNMENTAL FUNDS





Governmental Fund Budgets





2010-11 HIGHLIGHTS

**Total Revenue and
Other Financing Sources \$291,649,731**

**Total Expenditures and
Other Financing Uses \$ 290,695,399**

Average Daily Membership 37,645

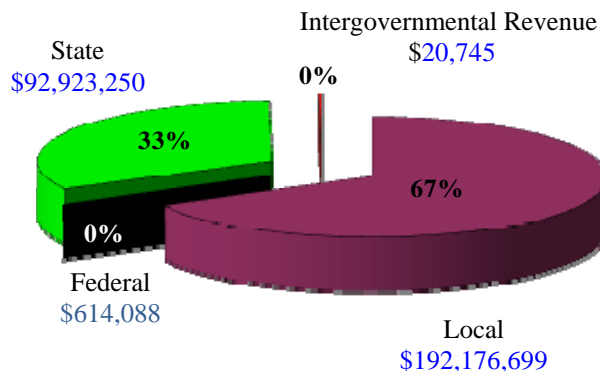
Per Pupil Expenditures \$ 7,722

Tax Millage 118.2

Value of a Mill \$ 1,531,339

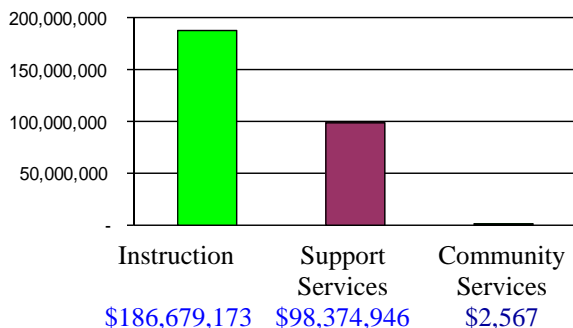
Revenue Sources

(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:

FY2011	118.2 mills	1.1 mill Decrease
FY2010	119.3 mills	4.0 mill Increase
FY 2009	115.3 mills	No Increase
FY 2008	115.3 mills	8.0 mill Increase
FY 2007	107.3 mills	5.6 mill Increase
*FY 2006	101.7 mills	6.7 mill Decrease
FY 2005	108.4 mills	No Increase
FY 2004	108.4 mills	5.5 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.



	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
Revenues:					
Local Revenue	\$ 180,795,033	\$ 196,231,719	\$ 192,176,699	\$ (4,055,020)	(2.07%)
Intergovernmental Revenue	20,745	1,562	20,745	19,183	1228.10%
State Revenue	109,765,436	104,769,762	92,923,250	(11,846,512)	(11.31%)
Federal Revenue	-	614,088	614,088	-	-
Total Revenues	\$ 290,581,214	\$ 301,617,131	\$ 285,734,782	\$ (15,882,349)	(5.27%)
Expenditures:					
Instruction	\$ 185,830,252	\$ 193,710,274	\$ 186,679,173	\$ (7,031,101)	(3.63%)
Supporting Services	111,281,293	109,639,863	98,374,946	(11,264,917)	(10.27%)
Community Services	5,984	707	2,567	1,860	263.08%
Total Expenditures	\$ 297,117,529	\$ 303,350,844	\$ 285,056,686	\$ (18,294,158)	(6.03%)
Excess of Revenues Over (Under) Expenditures	\$ (6,536,315)	\$ (1,733,713)	\$ 678,096	\$ 2,411,809	(139.11%)
Other Financing Sources (Uses):					
Sale of Fixed Assets	\$ 11,832	\$ 3,892	\$ 3,892	\$ -	-
Payments to Other Governmental Units	(141,580)	(163,700)	(153,700)	10,000	(6.11%)
Medicaid Payments to SDE	(1,073,521)	(1,709,145)	(1,484,000)	225,145	(13.17%)
Transfers from Other Funds	6,059,594	6,406,947	5,911,057	(495,890)	(7.74%)
Transfers to Public Charter Schools	(1,184,738)	(1,352,000)	(2,400,000)	(1,048,000)	77.51%
Transfers to Other Funds	(1,678,087)	(1,576,813)	(1,601,013)	(24,200)	1.53%
Total Other Financing Sources (Uses)	\$ 1,993,500	\$ 1,609,181	\$ 276,236	\$ (1,332,945)	(82.83%)
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **	\$ (4,542,815)	\$ (124,532)	\$ 954,332	\$ 1,078,864	(866.33%)
Fund Balance, July 1	60,310,509	53,476,745	43,194,382	(10,282,363)	(19.23%)
Fund Balance, June 30	\$ 55,767,694	\$ 53,352,213	\$ 44,148,714	\$ (9,203,499)	(17.25%)



	2008-09	2009-10	2010-11	2008-09 To 2009-10	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
Local					
Ad Valorem Taxes	\$ 168,138,437	\$ 183,188,832	\$ 180,765,106	\$ (2,423,726.00)	(1.32%)
Penalties and Interest on Taxes	1,958,289	1,652,675	2,048,470	395,795	23.95%
Other Taxes	1,170,574	-	-	-	-
Revenue in Lieu of Taxes	790,773	374,346	773,131	398,785	106.53%
MCBP Fee In Lieu	3,564,439	3,624,461	3,974,576	350,115	9.66%
Tuition from Patrons for Regular Day School	18,322	8,831	18,322	9,491	107.47%
From Other LEAs for Regular Day School	-	400	1,000	600	150.00%
Tuition from Patrons for Adult/Continuing Ed.	26,622	19,553	26,622	7,069	36.15%
From Patrons for Summer School	1,000	-	-	-	-
Interest on Investments	1,152,314	2,827,723	665,879	(2,161,844)	(76.45%)
Rentals	16,021	41,994	16,021	(25,973)	(61.85%)
Refund of Prior Year's Expenditures	104,656	226,301	104,656	(121,645)	(53.75%)
Receipt of Insurance Proceeds	76,102	96,872	76,102	(20,770)	(21.44%)
Receipt of Legal Settlements	1,629	500	1,629	1,129	225.80%
Medicaid	3,623,694	4,079,364	3,610,767	(468,597)	(11.49%)
Contributions and Donations from Private Sources	11,947	1,000	11,947	10,947	1094.70%
Revenue from Other Local Sources	140,214	88,867	82,471	(6,396)	(7.20%)
Total Local Revenue	\$ 180,795,033	\$ 196,231,719	\$ 192,176,699	\$ (4,055,020)	(2.07%)
Intergovernmental					
Payments from Other Governmental Units	\$ 20,745	\$ 1,562	\$ 20,745	\$ 19,183	1228.10%
Total Intergovernmental Revenue	\$ 20,745	\$ 1,562	\$ 20,745	\$ 19,183	1228.10%
State					
Restricted Grants:					
Handicapped Transportation	\$ 12,321	\$ 8,921	\$ 12,321	\$ 3,400	38.11%
Home Schooling	10,922	15,475	10,922	(4,553)	(29.42%)
School Bus Driver Salary	2,264,073	1,854,202	1,747,012	(107,190)	(5.78%)
EAA Bus Driver	31,328	74,285	31,328	(42,957)	(57.83%)
Transportation Workers Compensation	185,304	185,304	188,653	3,349	1.81%
EEDA Transportation	-	15,344	-	(15,344)	(100.00%)
Fringe Benefits Employer Contributions	18,348,320	16,942,882	13,803,779	(3,139,103)	(18.53%)
Retiree Insurance	4,288,337	4,288,337	4,048,103	(240,234)	(5.60%)
ARRA Medicaid Payments	72,001	-	-	-	-
Education Finance Act	41,546,874	36,480,492	27,890,151	(8,590,341)	(23.55%)
Reimbursement for Local Property Tax Relief	37,508,563	39,550,459	39,604,901	54,442	0.14%
Homestead Exemption	3,952,008	3,952,008	3,952,008	-	-
Merchant's Inventory Tax	701,824	701,824	701,824	-	-
Manufacturer's Depreciation Reimbursement	285,769	296,309	302,455	6,146	2.07%
Other State Property Tax Revenues	555,577	403,920	555,577	151,657	37.55%
Revenue from Other State Sources	2,215	-	74,216	74,216	100.00%
Total State Revenue	\$ 109,765,436	\$ 104,769,762	\$ 92,923,250	\$ (11,846,512)	(11.31%)
Federal					
ROTC	\$ -	\$ 614,088	\$ 614,088	\$ -	-
Total Federal Revenue	\$ -	\$ 614,088	\$ 614,088	\$ -	-
Other Financing Sources					
Sale of Fixed Assets	\$ 11,832	\$ 3,892	\$ 3,892	\$ -	-
Transfers From Other Funds:					
Transfer from Education Improvement Act	4,358,645	4,434,298	4,183,783	(250,515)	(5.65%)
Transfer from Other Funds/Indirect Cost	1,700,949	1,972,649	1,727,274	(245,375)	(12.44%)
Total Other Financing Sources	\$ 6,071,426	\$ 6,410,839	\$ 5,914,949	\$ (495,890)	(7.74%)
TOTAL GENERAL FUND REVENUES AND OTHER FINANCING SOURCES	\$ 296,652,640	\$ 308,027,970	\$ 291,649,731	\$ (16,378,239)	(5.32%)



Ad Valorem Taxes \$180,765,106	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 \$1,531,339. The collectable value of one mill is approximately \$1,496,660 based upon projected increases in the assessed value of property. The total millage required for the general operation of the 2010-11 budget is 118.2.
Penalties and Interest on Taxes \$2,048,470	Revenue from the penalties and interest charged on delinquent taxes from the due date of actual payment.
Revenue In Lieu of Taxes \$773,131	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 \$3,974,576	Payments received from the Multi County Business Park.
Tuition – Tuition from Patrons for Regular Day School \$18,822	Instructional fees collected from individuals or welfare agencies as tuition for regular day school.
Tuition – Tuition from Other LEA for Regular Day School \$1,000	Instruction fees collected from other school districts within the state as tuition for regular day school.
Tuition – Adult Education from Patrons \$26,622	Fees collected from pupils or parents attending adult education programs in the school district.
Interest on Investments \$665,879	Interest earned from the investment of idle school district revenue, as it becomes available. This year’s estimate assumes an average interest rate of 1.05% on investment principal. Investment of all idle funds is the responsibility of the county treasurer.
Rentals \$16,021	Revenue received from the rental of property owned by Horry County Schools.



Medicaid Reimbursement \$3,610,767	Reimbursement for qualified services provided by Horry County Schools, which includes WRAPS.
Refund of Prior Year's Expenditures \$104,656	Money received in the current fiscal year as a refund of an expenditure which occurred in the prior fiscal year.
Receipt of Legal Settlement \$1,629	Settlement in which the City of Myrtle Beach and Conway makes annual payments to taxing districts as a result of litigation regarding the Center City Redevelopment Area Tax Increment Financing District.
Receipt of Insurance Proceeds \$76,102	Proceeds from insurance claims for the replacement of damaged or stolen school property.
Contributions and Donations from Private Sources \$11,947	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 \$82,471	Other revenue from local sources not listed in the above accounts.
Payments from Other Governmental Units \$20,745	Revenues from other governmental agencies as payment for services other than tuition or transportation.
Handicapped Transportation \$12,321	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 \$10,922	Home school instruction is a state allocation to school districts for the supervision and reviewing of the home instruction program.
School Bus Driver's Salary \$1,747,012	Revenue allocated to school districts as partial reimbursement for salary expenditures for school bus drivers.



EAA Bus Driver Salary and Fringe \$31,328	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 \$188,653	Revenue allocated to school districts to offset the cost of workers' compensation insurance premiums.
Fringe Benefit Contributions \$13,803,779	Fringe benefit contributions are a state reimbursement to school districts for a portion of the cost of matching fringe benefits on district salaries.
Retiree Insurance \$4,048,103	Revenue allocated to help finance the cost of premiums for insurance provided to retired employees of a school district.
Education Finance Act (EFA) \$27,890,151	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	2010-11 Projected 45-day ADM	2010-11 State Funding
Kindergarten	1.30	2494	1,945,432
Primary (Grades 1-3)	1.24	7411	5,514,925
Elementary (Grades 4-8)	1.00	11442	6,866,516
High (Grades 9-12)	1.25	4713	3,535,243
Educable Mentally Handicapped	1.74	207	215,859
Learning Disabilities	1.74	3411	3,561,582
Trainable Mentally Handicapped	2.04	142	172,649
Emotionally Handicapped	2.04	195	238,280
Orthopedically Handicapped	2.04	50	60,431
Visually Handicapped	2.57	27	40,408
Autism	2.57	132	202,255
Hearing Handicapped	2.57	52	79,523
Speech Handicapped	1.90	1650	1,880,809
Homebound	2.10	123	154,778
Vocational	1.29	4420	3,421,461



Reimbursement for Property Local Tax Relief \$39,604,901	Reimbursements to school districts from the state for the total school tax revenue loss resulting from the Residential Property Tax Exemption Program established in Section 12-37-251 of the <u>S. C. Code of Laws, 1976</u> , as amended.
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 <u>S. C. Code of Laws, 1976</u> , as amended.
Manufacturer's Depreciation Reimbursement \$302,455	Reimbursement to school districts from the Department of Revenue and Taxation for the loss of school tax revenue as a result of tax exemptions for industries as established in Section 12-37-935 of the <u>S. C. Code of Laws, 1976</u> , as amended.
Other State Property Tax Revenues \$555,577	Reimbursement to school districts from the Department of Revenue and Taxation for the loss of local school tax revenues which are not included in the above state revenues.
Revenue from Other State Sources \$74,216	Other state revenue not listed in the above accounts
ROTC \$614,088	Revenue from other federal sources for the ROTC program.
Sale of Fixed Assets \$3,892	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 \$4,183,783	Transfers of \$4,183,783 from the Education Improvement Act Fund for the salaries and/or fringe benefit costs associated with this fund.
Transfer From Other Funds/Indirect Cost \$1,727,274	Transfers of \$1,395,978 from the Food Service Fund and \$331,296 from the Special Revenue Fund for the indirect cost associated with the Federal Projects.



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 to 2010-11		
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change	
INSTRUCTION						
Kindergarten Programs						
Salaries	\$ 7,949,663	\$ 8,331,977	\$ 8,146,892	\$ (185,085)	(2.22%)	
Employee Benefits	2,511,524	2,848,364	2,848,393	29	0.001%	
Purchased Services	2,988	5,602	5,301	(301)	(5.37%)	
Materials/Supplies	122,968	123,658	123,169	(489)	(0.40%)	
Capital Outlay	1,726	2,537	2,559	22	0.87%	
TOTAL	\$ 10,588,869	\$ 11,312,138	\$ 11,126,314	\$ (185,824)	(1.64%)	
Primary Programs						
Salaries	\$ 28,870,010	\$ 26,344,078	\$ 25,455,459	\$ (888,619)	(3.37%)	
Employee Benefits	8,075,568	8,026,955	7,866,737	(160,218)	(2.00%)	
Purchased Services	447,685	529,189	513,514	(15,675)	(2.96%)	
Materials/Supplies	450,987	775,892	393,682	(382,210)	(49.26%)	
Capital Outlay	29,925	6,537	6,473	(64)	(0.98%)	
TOTAL	\$ 37,874,175	\$ 35,682,651	\$ 34,235,865	\$ (1,446,786)	(4.05%)	
Elementary Programs						
Salaries	\$ 33,193,989	\$ 35,492,316	\$ 33,518,785	\$ (1,973,531)	(5.56%)	
Employee Benefits	9,363,112	10,709,840	10,298,963	(410,877)	(3.84%)	
Purchased Services	366,011	421,134	319,354	(101,780)	(24.17%)	
Materials/Supplies	963,510	850,248	888,454	38,206	4.49%	
Capital Outlay	639,037	26,879	24,689	(2,190)	(8.15%)	
Other	15,338	4,242	3,894	(348)	(8.20%)	
TOTAL	\$ 44,540,997	\$ 47,504,659	\$ 45,054,139	\$ (2,450,520)	(5.16%)	
High School Programs						
Salaries	\$ 27,313,835	\$ 30,986,506	\$ 29,220,023	\$ (1,766,483)	(5.70%)	
Employee Benefits	7,441,081	9,015,685	8,687,026	(328,659)	(3.65%)	
Purchased Services	756,497	1,260,952	1,128,087	(132,865)	(10.54%)	
Materials/Supplies	1,068,604	1,414,241	1,515,813	101,572	7.18%	
Capital Outlay	717,249	78,720	75,463	(3,257)	(4.14%)	
Other	125,474	19,720	35,900	16,180	82.05%	
TOTAL	\$ 37,422,740	\$ 42,775,824	\$ 40,662,312	\$ (2,113,512)	(4.94%)	
Vocational Programs						
Salaries	\$ 4,413,057	\$ 2,050,535	\$ 1,850,667	\$ (199,868)	(9.75%)	
Employee Benefits	1,243,463	588,016	539,515	(48,501)	(8.25%)	
Purchased Services	54,938	56,914	47,378	(9,536)	(16.76%)	
Materials/Supplies	185,899	137,448	136,856	(592)	(0.43%)	
Capital Outlay	20,922	9,749	6,275	(3,474)	(35.63%)	
Other	116	-	-	-	-	
TOTAL	\$ 5,918,395	\$ 2,842,662	\$ 2,580,691	\$ (261,971)	(9.22%)	
Educable Mentally Handicapped						
Salaries	\$ 540,521	\$ 524,316	\$ 356,620	\$ (167,696)	(31.98%)	
Employee Benefits	145,051	148,170	101,553	(46,617)	(31.46%)	
Purchased Services	45	-	-	-	-	
Materials/Supplies	4,071	5,710	5,732	22	0.39%	
TOTAL	\$ 689,688	\$ 678,196	\$ 463,905	\$ (214,291)	(31.60%)	



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 to 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Trainable Mentally Handicapped					
Salaries	\$ 2,348,055	\$ 2,345,822	\$ 1,780,812	\$ (565,010)	(24.09%)
Employee Benefits	697,262	750,892	569,597	(181,295)	(24.14%)
Materials/Supplies	16,128	16,717	15,513	(1,204)	(7.20%)
Capital Outlay	4,564	-	-	-	-
TOTAL	\$ 3,066,009	\$ 3,113,431	\$ 2,365,922	\$ (747,509)	(24.01%)
Orthopedically Handicapped					
Salaries	\$ 572,479	\$ 747,635	\$ 738,161	\$ (9,474)	(1.27%)
Employee Benefits	167,795	223,599	237,247	13,648	6.10%
Purchased Services	1,205	67,000	67,000	-	-
Materials/Supplies	133	811	811	-	-
Capital Outlay	2,771	1,000	-	(1,000)	(100.00%)
TOTAL	\$ 744,383	\$ 1,040,045	\$ 1,043,219	\$ 3,174	0.31%
Visually Handicapped					
Salaries	\$ 231,415	\$ 334,041	\$ 179,683	\$ (154,358)	(46.21%)
Employee Benefits	72,116	109,022	56,603	(52,419)	(48.08%)
Purchased Services	8,431	6,000	8,800	2,800	46.67%
Materials/Supplies	2,552	5,820	6,487	667	11.46%
Capital Outlay	2,721	1,500	-	(1,500)	(100.00%)
TOTAL	\$ 317,235	\$ 456,383	\$ 251,573	\$ (204,810)	(44.88%)
Hearing Handicapped					
Salaries	\$ 441,356	\$ 497,254	\$ 287,193	\$ (210,061)	(42.24%)
Employee Benefits	138,180	159,066	90,260	(68,806)	(43.26%)
Purchased Services	9,643	12,300	9,500	(2,800)	(22.76%)
Materials/Supplies	2,132	8,259	1,387	(6,872)	(83.21%)
Capital Outlay	-	5,000	5,000	-	-
TOTAL	\$ 591,311	\$ 681,879	\$ 393,340	\$ (288,539)	(42.32%)
Speech Handicapped					
Salaries	\$ 2,681,776	\$ 2,731,029	\$ 2,785,014	\$ 53,985	1.98%
Employee Benefits	735,558	781,015	831,468	50,453	6.46%
Purchased Services	16,411	9,566	12,551	2,985	31.20%
Materials/Supplies	15,841	18,941	23,821	4,880	25.76%
Capital outlay	2,868	-	-	-	-
TOTAL	\$ 3,452,454	\$ 3,540,551	\$ 3,652,854	\$ 112,303	3.17%



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 to 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Learning Disabilities					
Salaries	\$ 17,866,556	\$ 18,397,781	\$ 18,988,211	\$ 590,430	3.21%
Employee Benefits	5,139,523	5,676,813	5,917,596	240,783	4.24%
Purchased Services	720,474	924,824	923,854	(970)	(0.10%)
Materials/Supplies	160,534	212,156	202,398	(9,758)	(4.60%)
Capital Outlay	8,094	21,000	15,000	(6,000)	(28.57%)
Other	142	-	-	-	-
TOTAL	\$ 23,895,323	\$ 25,232,574	\$ 26,047,059	\$ 814,485	3.23%
Emotionally Handicapped					
Salaries	\$ 1,531,796	\$ 1,600,805	\$ 1,400,701	\$ (200,104)	(12.50%)
Employee Benefits	451,857	516,341	456,218	(60,123)	(11.64%)
Purchased Services	115	300	300	-	-
Materials/Supplies	7,171	11,194	11,384	190	1.70%
TOTAL	\$ 1,990,939	\$ 2,128,640	\$ 1,868,603	\$ (260,037)	(12.22%)
Pre-School Hand. SC (3 & 4 yr. Olds)					
Salaries	\$ 1,710,077	\$ 1,789,413	\$ 1,656,272	\$ (133,141)	(7.44%)
Employee Benefits	510,608	579,137	539,558	(39,579)	(6.83%)
Materials/Supplies	12,007	764	702	(62)	(8.12%)
Capital Outlay	6,056	-	-	-	-
TOTAL	\$ 2,238,748	\$ 2,369,314	\$ 2,196,532	\$ (172,782)	(7.29%)
Early Childhood Programs					
Salaries	\$ 603,212	\$ 947,897	\$ 872,612	\$ (75,285)	(7.94%)
Employee Benefits	160,641	283,101	272,581	(10,520)	(3.72%)
Purchased Services	8,567	10,893	14,177	3,284	30.15%
Materials/Supplies	111,004	97,398	105,847	8,449	8.67%
Capital Outlay	1,434	3,024	2,723	(301)	(9.95%)
Other	2,045	200	200	-	-
TOTAL	\$ 886,903	\$ 1,342,513	\$ 1,268,140	\$ (74,373)	(5.54%)
Gifted and Talented - Academic					
Salaries	\$ 2,309,652	\$ 3,079,220	\$ 3,386,284	\$ 307,064	9.97%
Employee Benefits	635,435	904,062	982,054	77,992	8.63%
Purchased Services	43,394	47,224	80,807	33,583	71.11%
Materials/Supplies	85,167	81,316	97,368	16,052	19.74%
Capital Outlay	20,879	45,500	51,000	5,500	12.09%
Other	40	-	-	-	-
TOTAL	\$ 3,094,567	\$ 4,157,322	\$ 4,597,513	\$ 440,191	10.59%
Advanced Placement					
Salaries	\$ 14,950	\$ 17,256	\$ 17,256	\$ -	-
Employee Benefits	2,665	3,544	3,544	-	-
Purchased Services	22,984	54,021	66,663	12,642	23.40%
Materials/Supplies	6,514	17,000	17,000	-	-
TOTAL	\$ 47,113	\$ 91,821	\$ 104,463	\$ 12,642	13.77%



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 to 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Homebound					
Salaries	\$ 780,081	\$ 717,121	\$ 716,172	\$ (949)	(0.13%)
Employee Benefits	152,081	147,297	147,102	(195)	(0.13%)
Purchased Services	233,514	190,000	203,000	13,000	6.84%
Materials/Supplies	596	838	815	(23)	(2.74%)
TOTAL	\$ 1,166,272	\$ 1,055,256	\$ 1,067,089	\$ 11,833	1.12%
Other Special Programs					
Salaries	\$ 2,763,317	\$ 3,077,531	\$ 3,060,723	\$ (16,808)	(0.55%)
Employee Benefits	756,043	893,320	873,269	(20,051)	(2.24%)
Purchased Services	126,627	39,517	41,155	1,638	4.15%
Materials/Supplies	49,691	120,935	58,532	(62,403)	(51.60%)
Capital Outlay	7,349	12,031	14,888	2,857	23.75%
Other	215	-	-	-	-
TOTAL	\$ 3,703,242	\$ 4,143,334	\$ 4,048,567	\$ (94,767)	(2.29%)
Autism					
Salaries	\$ 1,858,704	\$ 2,045,835	\$ 1,985,983	\$ (59,852)	(2.93%)
Employee Benefits	590,781	664,223	681,120	16,897	2.54%
Purchased Services	48,869	61,000	61,000	-	-
Materials/Supplies	21,370	32,342	33,778	1,436	4.44%
Capital Outlay	1,373	5,000	5,000	-	-
TOTAL	\$ 2,521,097	\$ 2,808,400	\$ 2,766,881	\$ (41,519)	(1.48%)
Primary Summer School					
Materials/Supplies	\$ 10,911	\$ -	\$ -	\$ -	-
TOTAL	\$ 10,911	\$ -	\$ -	\$ -	-
Elementary Summer School					
Salaries	\$ 17,506	\$ -	\$ -	\$ -	-
Employee Benefits	3,780	-	-	-	-
Purchased Services	68	-	-	-	-
Materials/Supplies	1,791	-	-	-	-
TOTAL	\$ 23,145	\$ -	\$ -	\$ -	-
High School Summer School					
Salaries	\$ 2,857	\$ -	\$ -	\$ -	-
Employee Benefits	587	-	-	-	-
TOTAL	\$ 3,444	\$ -	\$ -	\$ -	-
Gifted & Talented Summer School					
Purchased Services	\$ -	\$ -	\$ 111,897	\$ 111,897	100.00%
Material/Supplies	400	-	71,421	71,421	100.00%
TOTAL	\$ 400	\$ -	\$ 183,318	\$ 183,318	100.00%



Expenditures by Function and Object	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 to 2010-11	
				Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Instruction Beyond Regular Day					
Salaries	\$ 14,588	\$ 8,000	\$ 8,656	\$ 656	8.20%
Employee Benefits	2,307	1,643	1,563	(80)	(4.87%)
Materials/Supplies	1,813	-	1,000	1,000	100.00%
Capital Outlay	500	-	-	-	-
TOTAL	\$ 19,208	\$ 9,643	\$ 11,219	\$ 1,576	16.34%
Adult Basic Education Programs					
Salaries	\$ 211,129	\$ 165,410	\$ 165,443	\$ 33	0.02%
Employee Benefits	53,338	46,558	46,846	288	0.62%
Purchased Services	12,167	11,889	19,600	7,711	64.86%
Materials/Supplies	8,172	6,500	6,500	-	-
Other	5,674	-	-	-	-
TOTAL	\$ 290,480	\$ 230,357	\$ 238,389	\$ 8,032	3.49%
Adult Secondary Education Programs					
Salaries	\$ 420,059	\$ 273,373	\$ 277,803	\$ 4,430	1.62%
Employee Benefits	100,258	70,918	76,226	5,308	7.48%
Purchased Services	154	-	-	-	-
Materials/Supplies	12,943	12,000	12,000	-	-
TOTAL	\$ 533,414	\$ 356,291	\$ 366,029	\$ 9,738	2.73%
English Literacy					
Salaries	\$ 15,236	\$ 6,120	\$ 5,465	\$ (655)	(10.70%)
Employee Benefits	2,611	468	1,122	654	139.74%
Materials/Supplies	201	500	501	1	0.20%
TOTAL	\$ 18,048	\$ 7,088	\$ 7,088	\$ -	-
Parenting /Family Literacy					
Salaries	\$ 42,716	\$ 22,977	\$ 107	\$ (22,870)	(99.53%)
Employee Benefits	11,940	5,553	9	(5,544)	(99.84%)
Purchased Services	298	-	-	-	-
Materials/Supplies	400	700	681	(19)	(2.71%)
TOTAL	\$ 55,354	\$ 29,230	\$ 797	\$ (28,433)	(97.27%)
Instructional Pupil Activity					
Salaries	\$ 55,840	\$ 66,041	\$ 59,964	\$ (6,077)	(9.20%)
Employee Benefits	10,375	13,512	12,312	(1,200)	(8.88%)
Purchased Services	57,191	34,650	-	(34,650)	(100.00%)
Materials/Supplies	1,982	4,369	1,188	(3,181)	(72.81%)
Other	-	1,500	3,888	2,388	159.20%
TOTAL	\$ 125,388	\$ 120,072	\$ 77,352	\$ (42,720)	(35.58%)
TOTAL INSTRUCTION	\$ 185,830,252	\$ 193,710,274	\$ 186,679,173	\$ (7,031,101)	(3.63%)



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 to 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES					
Attendance and Social Work Services					
Salaries	\$ 2,285,197	\$ 2,167,752	\$ 2,197,055	\$ 29,303	1.35%
Employee Benefits	695,967	715,734	731,513	15,779	2.20%
Purchased Services	30,072	21,849	26,965	5,116	23.42%
Materials/Supplies	10,355	12,105	12,030	(75)	(0.62%)
Capital Outlay	4,792	4,400	4,400	-	-
TOTAL	\$ 3,026,383	\$ 2,921,840	\$ 2,971,963	\$ 50,123	1.72%
Guidance Services					
Salaries	\$ 5,721,956	\$ 5,156,358	\$ 5,113,745	\$ (42,613)	(0.83%)
Employee Benefits	1,562,356	1,523,828	1,532,909	9,081	0.60%
Purchased Services	315,795	325,318	6,053	(319,265)	(98.14%)
Materials/Supplies	21,861	22,917	23,298	381	1.66%
TOTAL	\$ 7,621,968	\$ 7,028,421	\$ 6,676,005	\$ (352,416)	(5.01%)
Health Services					
Salaries	\$ 1,839,082	\$ 1,823,985	\$ 1,742,903	\$ (81,082)	(4.45%)
Employee Benefits	565,726	680,025	647,531	(32,494)	(4.78%)
Purchased Services	55,989	94,775	97,728	2,953	3.12%
Materials/Supplies	139,811	123,028	125,258	2,230	1.81%
Capital Outlay	7,623	3,000	1,500	(1,500)	(50.00%)
TOTAL	\$ 2,608,231	\$ 2,724,813	\$ 2,614,920	\$ (109,893)	(4.03%)
Psychological Services					
Salaries	\$ 1,543,258	\$ 1,430,444	\$ 1,787,378	\$ 356,934	24.95%
Employee Benefits	402,139	398,088	519,244	121,156	30.43%
Purchased Services	38,614	20,000	28,000	8,000	40.00%
Materials/Supplies	131	18,900	18,900	-	-
Capital Outlay	1,443	-	10,000	10,000	100.00%
TOTAL	\$ 1,985,585	\$ 1,867,432	\$ 2,363,522	\$ 496,090	26.57%
Exceptional Program Services					
Salaries	\$ 170,431	\$ 173,711	\$ 98,899	\$ (74,812)	(43.07%)
Employee Benefits	56,641	62,367	30,862	(31,505)	(50.52%)
Materials/Supplies	427	475,500	66,500	(409,000)	(86.01%)
Capital Outlay	9,914	10,000	-	(10,000)	(100.00%)
TOTAL	\$ 237,413	\$ 721,578	\$ 196,261	\$ (525,317)	(72.80%)
Career Development					
Salaries	\$ 15,839	\$ 10,163	\$ 3,600	\$ (6,563)	(64.58%)
Employee Benefits	1,585	2,087	739	(1,348)	(64.59%)
TOTAL	\$ 17,424	\$ 12,250	\$ 4,339	\$ (7,911)	(64.58%)



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 to 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 2,662,503	\$ 2,646,985	\$ 2,144,585	\$ (502,400)	(18.98%)
Employee Benefits	662,091	685,657	565,668	(119,989)	(17.50%)
Purchased Services	115,854	92,881	81,025	(11,856)	(12.76%)
Materials/Supplies	31,805	36,370	39,237	2,867	7.88%
Capital Outlay	18,752	9,000	11,500	2,500	27.78%
Other	1,052	-	500	500	100.00%
TOTAL	\$ 3,492,057	\$ 3,470,893	\$ 2,842,515	\$ (628,378)	(18.10%)
Library and Media Services					
Salaries	\$ 4,326,663	\$ 3,861,621	\$ 3,751,261	\$ (110,360)	(2.86%)
Employee Benefits	1,277,163	1,240,860	1,216,392	(24,468)	(1.97%)
Purchased Services	679	850	991	141	16.59%
Materials/Supplies	402,860	423,843	338,456	(85,387)	(20.15%)
Capital Outlay	4,102	-	-	-	-
TOTAL	\$ 6,011,467	\$ 5,527,174	\$ 5,307,100	\$ (220,074)	(3.98%)
Supervision of Special Programs					
Salaries	\$ 1,157,682	\$ 1,234,252	\$ 988,387	\$ (245,865)	(19.92%)
Employee Benefits	328,074	349,213	276,304	(72,909)	(20.88%)
Purchased Services	34,694	39,905	42,330	2,425	6.08%
Materials/Supplies	8,316	18,700	23,700	5,000	26.74%
Capital Outlay	1,845	2,000	1,500	(500)	(25.00%)
Other	-	200	200	-	-
TOTAL	\$ 1,530,611	\$ 1,644,270	\$ 1,332,421	\$ (311,849)	(18.97%)
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 284,843	\$ 429,944	\$ 322,096	\$ (107,848)	(25.08%)
Employee Benefits	70,791	101,012	82,248	(18,764)	(18.58%)
Purchased Services	224,852	239,278	391,333	152,055	63.55%
Materials/Supplies	82,258	101,799	97,120	(4,679)	(4.60%)
Capital Outlay	18,799	19,500	22,500	3,000	15.38%
TOTAL	\$ 681,543	\$ 891,533	\$ 915,297	\$ 23,764	2.67%
Board of Education					
Salaries	\$ 96,640	\$ 119,040	\$ 128,640	\$ 9,600	8.06%
Employee Benefits	18,854	24,441	26,412	1,971	8.06%
Purchased Services	343,460	557,250	562,250	5,000	0.90%
Audit Services	51,300	-	-	-	-
Materials/Supplies	5,590	8,000	8,000	-	-
Other	52,438	50,000	50,000	-	-
TOTAL	\$ 568,282	\$ 758,731	\$ 775,302	\$ 16,571	2.18%
Office of the Superintendent					
Salaries	\$ 749,213	\$ 670,741	\$ 670,741	\$ -	-
Employee Benefits	202,779	165,703	183,900	18,197	10.98%
Purchased Services	17,111	37,837	36,750	(1,087)	(2.87%)
Materials/Supplies	20,380	25,380	25,380	-	-
Capital Outlay	2,269	1,000	1,000	-	-
Other	5,984	8,600	8,600	-	-
TOTAL	\$ 997,736	\$ 909,261	\$ 926,371	\$ 17,110	1.88%



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 to 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
School Administration					
Salaries	\$ 15,765,571	\$ 15,078,932	\$ 15,413,603	\$ 334,671	2.22%
Employee Benefits	4,181,873	4,244,445	4,345,236	100,791	2.37%
Purchased Services	118,246	85,450	81,771	(3,679)	(4.31%)
Materials/Supplies	138,640	154,148	151,911	(2,237)	(1.45%)
Capital Outlay	3,459	11,311	11,941	630	5.57%
Other	6,575	9,074	8,151	(923)	(10.17%)
TOTAL	\$ 20,214,364	\$ 19,583,360	\$ 20,012,613	\$ 429,253	2.19%
Student Transportation(Federal Mandate)					
Purchased Services	\$ 3,411	\$ -	\$ -	\$ -	-
Material/Supplies	1,156	-	-	-	-
TOTAL	\$ 4,567	\$ -	\$ -	\$ -	-
Fiscal Services					
Salaries	\$ 1,401,662	\$ 1,392,795	\$ 1,350,997	\$ (41,798)	(3.00%)
Employee Benefits	383,168	405,612	406,110	498	0.12%
Purchased Services	36,423	20,349	28,240	7,891	38.78%
Materials/Supplies	29,663	22,400	19,450	(2,950)	(13.17%)
Capital Outlay	8,399	24,927	-	(24,927)	(100.00%)
Other	6,110	25,275	26,100	825	3.26%
TOTAL	\$ 1,865,425	\$ 1,891,358	\$ 1,830,897	\$ (60,461)	(3.20%)
Facilities Acquisition and Construction					
Purchased Services	\$ 252,916	\$ 172,742	\$ -	\$ (172,742)	(100.00%)
Materials/Supplies	5,698	172,260	-	(172,260)	(100.00%)
TOTAL	\$ 258,614	\$ 345,002	\$ -	\$ (345,002)	(100.00%)
Operation and Maintenance of Plant					
Salaries	\$ 8,243,804	\$ 8,646,782	\$ 8,917,381	\$ 270,599	3.13%
Employee Benefits	2,534,780	2,895,588	3,018,991	123,403	4.26%
Purchased Services	5,376,641	6,395,425	4,987,407	(1,408,018)	(22.02%)
Public Utilities	882,045	915,696	-	(915,696)	(100.00%)
Materials/Supplies	2,410,217	2,126,823	2,208,265	81,442	3.83%
Energy	8,382,458	8,608,120	126,300	(8,481,820)	(98.53%)
Capital Outlay	605,381	31,000	30,500	(500)	(1.61%)
Other	175	405	405	-	-
TOTAL	\$ 28,435,501	\$ 29,619,839	\$ 19,289,249	\$ (10,330,590)	(34.88%)
Student Transportation					
Salaries	\$ 9,038,960	\$ 9,067,512	\$ 8,890,881	\$ (176,631)	(1.95%)
Employee Benefits	3,092,527	3,421,323	3,394,832	(26,491)	(0.77%)
Purchased Services	396,451	501,206	576,247	75,041	14.97%
Materials/Supplies	401,932	134,800	159,680	24,880	18.46%
Capital Outlay	42,877	25,000	30,000	5,000	20.00%
TOTAL	\$ 12,972,747	\$ 13,149,841	\$ 13,051,640	\$ (98,201)	(0.75%)



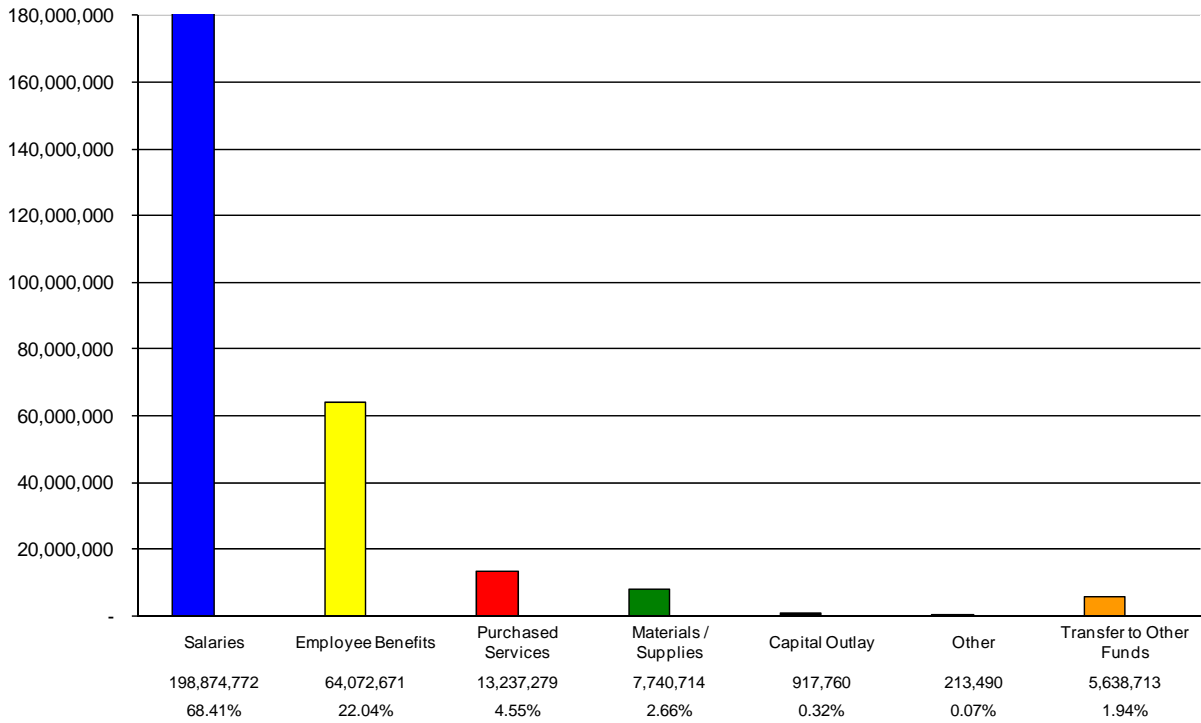
Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 to 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Food Services					
Salaries	\$ 79,368	\$ 60,928	\$ 69,501	\$ 8,573	14.07%
Employee Benefits	-	4,661	5,317	656	14.07%
Purchased Services	4,576	2,508	7,860	5,352	213.40%
Materials/Supplies	28,406	-	-	-	-
TOTAL	\$ 112,350	\$ 68,097	\$ 82,678	\$ 14,581	21.41%
Internal Services					
Salaries	\$ 596,678	\$ 471,249	\$ 457,486	\$ (13,763)	(2.92%)
Employee Benefits	149,459	123,774	120,428	(3,346)	(2.70%)
Purchased Services	108,734	84,014	99,546	15,532	18.49%
Materials/Supplies	46,429	42,411	36,830	(5,581)	(13.16%)
Capital Outlay	17,137	7,300	4,300	(3,000)	(41.10%)
Other	1,095	1,650	1,500	(150)	(9.09%)
TOTAL	\$ 919,532	\$ 730,398	\$ 720,090	\$ (10,308)	(1.41%)
Security					
Salaries	\$ 190,969	\$ 89,391	\$ 149,291	\$ 59,900	67.01%
Employee Benefits	47,428	28,828	47,320	18,492	64.15%
Purchased Services	843,372	1,141,271	1,168,269	26,998	2.37%
Materials/Supplies	84,205	86,070	84,622	(1,448)	(1.68%)
Capital Outlay	382,577	89,428	3,173	(86,255)	(96.45%)
TOTAL	\$ 1,548,551	\$ 1,434,988	\$ 1,452,675	\$ 17,687	1.23%
Planning					
Salaries	\$ 353,002	\$ 364,581	\$ 432,070	\$ 67,489	18.51%
Employee Benefits	90,534	96,498	119,976	23,478	24.33%
Purchased Services	72,134	359,000	360,000	1,000	0.28%
Materials/Supplies	24,487	30,398	32,398	2,000	6.58%
Capital Outlay	15,681	10,000	10,000	-	-
Other	24,175	27,250	28,900	1,650	6.06%
TOTAL	\$ 580,013	\$ 887,727	\$ 983,344	\$ 95,617	10.77%
Information Services					
Salaries	\$ 619,378	\$ 620,488	\$ 610,192	\$ (10,296)	(1.66%)
Employee Benefits	153,793	159,942	158,674	(1,268)	(0.79%)
Purchased Services	44,576	77,215	81,495	4,280	5.54%
Materials/Supplies	131,420	160,347	160,347	-	-
Capital Outlay	12,174	5,000	5,000	-	-
TOTAL	\$ 961,341	\$ 1,022,992	\$ 1,015,708	\$ (7,284)	(0.71%)
Staff Services					
Salaries	\$ 1,560,448	\$ 1,540,596	\$ 1,651,614	\$ 111,018	7.21%
Employee Benefits	3,051,969	2,902,468	3,215,713	313,245	10.79%
Purchased Services	219,512	154,963	165,465	10,502	6.78%
Materials/Supplies	72,100	88,150	77,600	(10,550)	(11.97%)
Capital Outlay	11,170	23,238	25,000	1,762	7.58%
Other	11,697	21,000	14,800	(6,200)	(29.52%)
TOTAL	\$ 4,926,896	\$ 4,730,415	\$ 5,150,192	\$ 419,777	8.87%






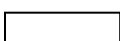



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 to 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Technology and Data Processing Services					
Salaries	\$ 2,099,180	\$ 2,135,595	\$ 2,238,743	\$ 103,148	4.83%
Employee Benefits	573,168	608,717	630,842	22,125	3.63%
Purchased Services	129,806	329,050	323,550	(5,500)	(1.67%)
Materials/Supplies	623,472	127,977	125,977	(2,000)	(1.56%)
Capital Outlay	2,604,016	519,176	535,176	16,000	3.08%
Other	350	-	-	-	-
TOTAL	\$ 6,029,992	\$ 3,720,515	\$ 3,854,288	\$ 133,773	3.60%
Pupil Service Activities					
Salaries	\$ 2,748,165	\$ 2,887,555	\$ 2,820,378	\$ (67,177)	(2.33%)
Employee Benefits	580,239	672,711	656,845	(15,866)	(2.36%)
Purchased Services	221,319	263,966	450,066	186,100	70.50%
Materials/Supplies	21,656	46,539	46,615	76	0.16%
Capital Outlay	67,455	76,039	1,200	(74,839)	(98.42%)
Other	33,866	30,325	30,452	127	0.42%
TOTAL	\$ 3,672,700	\$ 3,977,135	\$ 4,005,556	\$ 28,421	0.71%
TOTAL SUPPORTING SERVICES	\$ 111,281,293	\$ 109,639,863	\$ 98,374,946	\$ (11,264,917)	(10.27%)
COMMUNITY SERVICES					
Custody and Care of Children Services					
Salaries	\$ 5,502	\$ 656	\$ 2,384	\$ 1,728	263.41%
Employee Benefits	482	51	183	132	258.82%
TOTAL	\$ 5,984	\$ 707	\$ 2,567	\$ 1,860	263.08%
TOTAL COMMUNITY SERVICES	\$ 5,984	\$ 707	\$ 2,567	\$ 1,860	263.08%
TOTAL GENERAL FUND EXPENDITURES	\$ 297,117,529	\$ 303,350,844	\$ 285,056,686	\$ (18,294,158)	(6.03%)
OTHER FINANCING USES					
Transfers to Other Funds	\$ 1,678,087	\$ 1,576,813	\$ 1,601,013	\$ 24,200	1.53%
Transfers to Public Charter Schools	1,184,738	1,352,000	2,400,000	1,048,000	77.51%
Medicaid Payments to SDE	1,073,521	1,709,145	1,484,000	(225,145)	(13.17%)
Payments to Other Governmental Units	141,580	163,700	153,700	(10,000)	(6.11%)
TOTAL OTHER FINANCING USES	\$ 4,077,926	\$ 4,801,658	\$ 5,638,713	\$ 837,055	17.43%
TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES	\$ 301,195,455	\$ 308,152,502	\$ 290,695,399	\$ (17,457,103)	(5.67%)



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Salaries	\$ 138,774,433	\$ 142,600,289	\$ 136,920,961	\$ (5,679,328)	(3.98%)
Employee Benefits	39,175,541	43,167,114	42,138,482	(1,028,632)	(2.38%)
Purchased Services	2,938,275	3,742,975	3,633,938	(109,037)	(2.91%)
Materials/Supplies	3,325,090	3,955,757	3,732,840	(222,917)	(5.64%)
Capital Outlay	1,473,542	218,477	209,070	(9,407)	(4.31%)
Other	143,371	25,662	43,882	18,220	71.00%
TOTAL INSTRUCTION	\$ 185,830,251	\$ 193,710,274	\$ 186,679,173	\$ (7,031,101)	(3.63%)
SUPPORTING SERVICES					
Salaries	\$ 63,550,491	\$ 62,081,400	\$ 61,951,427	\$ (129,973)	(0.21%)
Employee Benefits	20,683,104	21,513,582	21,934,006	420,424	1.95%
Purchased Services	9,938,582	11,932,798	9,603,341	(2,329,457)	(19.52%)
Materials/Supplies	13,125,733	13,066,985	4,007,874	(9,059,111)	(69.33%)
Capital Outlay	3,839,866	871,319	708,690	(162,629)	(18.66%)
Other	143,516	173,779	169,608	(4,171)	(2.40%)
TOTAL SUPPORTING SERVICES	\$ 111,281,293	\$ 109,639,863	\$ 98,374,946	\$ (11,264,917)	(10.27%)
COMMUNITY SERVICES					
Salaries	\$ 5,502	\$ 656	\$ 2,384	\$ 1,728	263.41%
Employee Benefits	482	51	183	132	258.82%
TOTAL COMMUNITY SERVICES	\$ 5,985	\$ 707	\$ 2,567	\$ 1,860	263.08%
OTHER FINANCING USES					
Payments to Other Governmental Units	\$ 141,580	\$ 163,700	\$ 153,700	\$ (10,000)	(6.11%)
Medicaid Payments to SDE	1,073,521	1,709,145	1,484,000	(225,145)	(13.17%)
Payments to Public Charter Schools	1,184,738	1,352,000	2,400,000	1,048,000	77.51%
Transfers to Other Funds	1,678,087	1,576,813	1,601,013	24,200	1.53%
TOTAL OTHER FINANCING USES	\$ 4,077,926	\$ 4,801,658	\$ 5,638,713	\$ 837,055	17.43%
TOTAL GENERAL FUND EXPENDITURES AND OTHER FINANCING USES	\$ 301,195,455	\$ 308,152,502	\$ 290,695,399	\$ (17,457,103)	(5.67%)



	Salaries	\$198,874,772
	Employee Benefits	64,072,671
	Purchased Services	13,237,279
	Materials/Supplies	7,740,714
	Capital Outlay	917,760
	Other	213,490
	Transfers to Other Funds	5,638,713



Expenditures & Other Financing Uses by Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
INSTRUCTION					
Salaries	\$ 2,635,122	\$ 17,064,154	\$ 16,276,586	\$ (787,568)	(4.62%)
Employee Benefits	687,278	4,867,443	5,014,515	147,072	3.02%
Purchased Services	333,940	2,505,291	2,378,597	(126,694)	(5.06%)
Materials/Supplies	202,230	1,422,126	950,318	(471,808)	(33.18%)
Capital Outlay	98,309	145,839	144,668	(1,171)	(0.80%)
Other	1,118	3,400	16,000	12,600	370.59%
TOTAL INSTRUCTION	\$ 3,957,996	\$ 26,008,253	\$ 24,780,684	\$ (1,227,569)	(4.72%)
SUPPORTING SERVICES					
Salaries	17,221,027	\$ 27,206,821	\$ 26,596,781	\$ (610,040)	(2.24%)
Employee Benefits	4,812,473	11,003,343	11,201,997	198,654	1.81%
Purchased Services	2,035,058	6,563,634	4,576,478	(1,987,156)	(30.28%)
Materials/Supplies	1,531,146	3,430,107	2,428,393	(1,001,714)	(29.20%)
Capital Outlay	2,243,234	844,484	693,576	(150,908)	(17.87%)
Other	103,191	134,180	133,005	(1,175)	(0.88%)
TOTAL SUPPORTING SERVICES	\$ 27,946,129	\$ 49,182,569	\$ 45,630,230	\$ (3,552,339)	(7.22%)
COMMUNITY SERVICES					
Salaries	\$ 1,850	\$ 656	\$ 2,384	\$ 1,728	263.41%
Employee Benefits	380	51	183	132	258.82%
TOTAL COMMUNITY SERVICES	\$ 2,230	\$ 707	\$ 2,567	\$ 1,860	263.08%
OTHER FINANCING USES					
Payments to Other Governmental Units	\$ 517	\$ 163,700	\$ 153,700	\$ (10,000)	(6.11%)
Payments to Public Charter Schools	1,184,738	1,352,000	2,400,000	1,048,000	77.51%
Medicaid Payments to SDE	3,918	1,709,145	1,484,000	(225,145)	(13.17%)
Transfers to Other Funds	94,871	79,716	80,716	1,000	1.25%
TOTAL OTHER FINANCING USES	\$ 1,284,044	\$ 3,304,561	\$ 4,118,416	\$ 813,855	24.63%
TOTAL MULTI-SCHOOL AND CENTRAL OFFICE EXPENDITURES AND OTHER FINANCING USES	\$ 33,190,400	\$ 78,496,090	\$ 74,531,897	\$ (3,964,193)	(5.05%)

Instructional expenditures consist of 301 ftes and operating essentials for Adult Education, Speech Clinicians, ESOL Teachers, and Special Education Teachers/Aides who serve more than two schools. This also includes additional Instructional and Special Education teacher positions budgeted as contingency to be allocated to schools due to increase in student enrollment.

Supporting Services expenditures consist of 728 ftes and operating essentials for Transportation, Maintenance, Learning Specialists, Floating Nurses, School Psychologists, and all other central office staff who support all 48 schools.

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

General Fund Budgets by School



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

- ◆ We will ensure a safe and nurturing environment that meets the needs of the individual child.
- ◆ We will implement innovative and effective educational practices appropriate for the needs of children at every ability level.
- ◆ We will ensure the involvement of parents, family, and community.

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,501,384	\$ 2,288,635	\$ 2,202,063	\$ (86,572)	(3.78%)
Employee Benefits	706,930	700,826	693,623	(7,203)	(1.03%)
Purchased Services	46,407	16,418	17,500	1,082	6.59%
Materials/Supplies	49,930	41,989	46,187	4,198	10.00%
Capital Outlay	2,071	-	-	-	-
Other	4	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 710,037	\$ 539,087	\$ 525,027	\$ (14,060)	(2.61%)
Employee Benefits	271,466	175,052	165,057	(9,995)	(5.71%)
Purchased Services	97,259	37,689	35,717	(1,972)	(5.23%)
Materials/Supplies	158,593	126,466	32,885	(93,581)	(74.00%)
Capital Outlay	22,238	-	-	-	-
Other	16	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 39,950	\$ 17,648	\$ 18,148	\$ 500	2.83%
TOTAL	\$ 4,606,287	\$ 3,943,810	\$ 3,736,207	\$ (207,603)	(5.26%)
45 DAY ADM	709	696	695	(1)	(0.14%)
EXPENDITURES PER STUDENT	\$ 6,497	\$ 5,666	\$ 5,376	\$ (291)	(5.13%)

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

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

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

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	20.2%	35.4%	44.4%	79.8%	10.2%	29.6%	60.2%	89.8%
4	9.7%	49.5%	40.9%	90.3%	12.5%	45.5%	42.0%	87.5%
5	16.5%	43.1%	40.4%	83.5%	18.3%	43.1%	38.5%	81.7%

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	9.3%	90.7%	40.2%	37.1%	13.4%	3.1%	96.9%	27.1%	59.4%	10.4%
4	6.9%	93.1%	24.1%	29.9%	39.1%	2.3%	97.7%	34.5%	57.5%	5.7%
5	10.9%	90.1%	47.5%	23.8%	17.8%	15.2%	84.8%	40.4%	41.4%	3.0%

Spring 2007



**MISSION
STATEMENT:**

- ◆ *New School – Has not completed Strategic Planning Process*

OBJECTIVES:

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



TACTICS:

How the school will go about achieving its objectives

- ◆ *New School – Has not completed Strategic Planning Process*

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 1,949,965	\$ 1,834,528	\$ 1,745,365	\$ (89,163)	(4.86%)
Employee Benefits	571,861	592,423	568,139	(24,284)	(4.10%)
Purchased Services	42,480	20,475	20,682	207	1.01%
Materials/Supplies	46,409	41,803	46,035	4,232	10.12%
Capital Outlay	3,864	-	-	-	-
Other	3	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 642,974	\$ 496,703	\$ 492,511	\$ (4,192)	(0.84%)
Employee Benefits	218,727	147,539	154,891	7,352	4.98%
Purchased Services	88,226	42,343	45,042	2,699	6.37%
Materials/Supplies	157,879	144,057	20,374	(123,683)	(85.86%)
Capital Outlay	22,820	-	-	-	-
Other	403	-	399	399	100.00%
COMMUNITY SERVICES					
Salaries	\$ 150	\$ -	\$ -	\$ -	-
Employee Benefits	11	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 42,294	\$ 23,876	\$ 23,976	\$ 100	0.42%
TOTAL	\$ 3,788,066	\$ 3,343,747	\$ 3,117,414	\$ (226,333)	(6.77%)
45 DAY ADM	595	618	610	(8)	(1.29%)
EXPENDITURES PER STUDENT	\$ 6,366	\$ 5,411	\$ 5,111	\$ (300)	(5.55%)

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	21.1%	31.6%	47.4%	78.9%	12.8%	24.5%	62.8%	87.2%
4	9.2%	41.4%	49.4%	90.8%	20.9%	35.2%	44.0%	79.1%
5	20.2%	36.0%	43.8%	79.8%	15.6%	42.2%	42.2%	84.4%

Spring 2009

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

Spring 2008



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,297,758	\$ 3,031,163	\$ 2,865,176	\$ (165,987)	(5.48%)
Employee Benefits	955,979	944,298	903,011	(41,287)	(4.37%)
Purchased Services	73,756	36,670	37,100	430	1.17%
Materials/Supplies	52,648	48,302	55,144	6,842	14.17%
Capital Outlay	2,533	-	-	-	-
Other	5	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 894,616	\$ 631,400	\$ 634,942	\$ 3,542	0.56%
Employee Benefits	328,694	199,339	202,670	3,331	1.67%
Purchased Services	141,028	60,317	55,315	(5,002)	(8.29%)
Materials/Supplies	238,423	187,971	39,249	(148,722)	(79.12%)
Capital Outlay	33,553	-	-	-	-
Other	21	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 50,017	\$ 20,302	\$ 20,802	\$ 500	2.46%
TOTAL	\$ 6,069,030	\$ 5,159,762	\$ 4,813,409	\$ (346,353)	(6.71%)
45 DAY ADM	942	964	960	(4)	(0.41%)
EXPENDITURES PER STUDENT	\$ 6,443	\$ 5,352	\$ 5,014	\$ (338)	(6.32%)

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

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

3.1.1 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	14.0%	44.0%	42.0%	86.0%	7.0%	22.4%	70.6%	93.0%
4	12.3%	33.5%	54.2%	87.7%	10.7%	36.0%	53.3%	89.3%
5	10.7%	40.7%	48.6%	89.3%	7.1%	46.4%	46.4%	92.9%

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	6.7%	93.3%	33.6%	27.6%	32.1%	0.0%	100.0%	15.1%	61.1%	23.8%
4	10.1%	89.9%	27.7%	26.4%	35.8%	5.5%	94.5%	39.7%	50.0%	4.8%
5	8.1%	91.9%	24.2%	23.4%	44.4%	7.3%	92.7%	41.5%	47.2%	4.1%

Spring 2007



MISSION STATEMENT:

The mission of Conway Elementary, companion schools united in a vision of educational excellence, is to ensure that our children are fully prepared for continued growth and life-long learning through in innovative and challenging curriculum enriched with family and community support.

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

- ◆ We will provide an innovative and challenging curriculum for all students.
- ◆ We will establish an effective discipline program.
- ◆ We will provide opportunities for positive, on-going family-school-community involvement.

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,110,383	\$ 1,894,469	\$ 2,021,487	\$ 127,018	6.70%
Employee Benefits	606,153	577,551	615,251	37,700	6.53%
Purchased Services	45,372	21,842	21,517	(325)	(1.49%)
Materials/Supplies	29,024	27,322	35,564	8,242	30.17%
Capital Outlay	63,571	-	-	-	-
Other	4	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 708,610	\$ 545,709	\$ 541,237	\$ (4,472)	(0.82%)
Employee Benefits	243,702	158,393	154,347	(4,046)	(2.55%)
Purchased Services	87,632	45,179	41,257	(3,922)	(8.68%)
Materials/Supplies	178,246	144,208	32,068	(112,140)	(77.76%)
Capital Outlay	37,131	6,500	5,420	(1,080)	(16.62%)
Other	93	100	400	300	300.00%
OTHER FINANCING USES					
Transfers	\$ 45,346	\$ 25,515	\$ 26,015	\$ 500	1.96%
TOTAL	\$ 4,155,265	\$ 3,446,788	\$ 3,494,563	\$ 47,775	1.39%
45 DAY ADM	621	556	562	6	1.08%
EXPENDITURES PER STUDENT	\$ 6,691	\$ 6,199	\$ 6,218	\$ 19	0.30%

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

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

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

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

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

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	23.5%	76.5%	49.0%	18.6%	8.8%	4.7%	95.3%	32.9%	44.7%	17.6%
4	16.7%	83.3%	37.8%	20.0%	25.6%	12.5%	87.5%	41.3%	42.5%	3.8%
5	12.2%	87.8%	36.7%	22.4%	28.6%	8.7%	91.3%	48.9%	38.0%	4.3%

Spring 2007



MISSION STATEMENT:

The mission of Daisy Elementary School, the educational hub within a diverse, harmonious community, is to ensure each student builds a strong foundation for lifelong success through personalized developmentally appropriate, innovative curricula.

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 1,975,276	\$ 1,807,461	\$ 1,748,035	\$ (59,426)	(3.29%)
Employee Benefits	579,809	571,949	557,144	(14,805)	(2.59%)
Purchased Services	43,354	21,152	18,615	(2,537)	(11.99%)
Materials/Supplies	37,462	26,029	30,433	4,404	16.92%
Capital Outlay	919	-	-	-	-
Other	99	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 757,333	\$ 580,786	\$ 598,701	\$ 17,915	3.08%
Employee Benefits	262,870	177,240	189,813	12,573	7.09%
Purchased Services	93,928	46,516	40,749	(5,767)	(12.40%)
Materials/Supplies	194,002	163,113	33,864	(129,249)	(79.24%)
Capital Outlay	40,114	-	-	-	-
Other	13	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 48,770	\$ 30,776	\$ 31,276	\$ 500	1.62%
TOTAL	\$ 4,033,947	\$ 3,425,022	\$ 3,248,630	\$ (176,392)	(5.15%)
45 DAY ADM	563	556	562	6	1.08%
EXPENDITURES PER STUDENT	\$ 7,165	\$ 6,160	\$ 5,780	\$ (380)	(6.16%)

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

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

DAISY ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2009

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

Spring 2008

Grade	Mathematics					English Language Arts				
	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	18.3%	81.7%	56.7%	15.0%	10.0%	15.1%	84.9%	32.1%	50.9%	1.9%
4	21.5%	78.5%	22.8%	29.1%	26.6%	18.4%	81.6%	35.5%	40.8%	5.3%
5	21.9%	78.1%	48.4%	12.5%	17.2%	34.6%	65.4%	44.2%	19.2%	1.9%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 3,199,280	\$ 3,016,490	\$ 3,001,594	\$ (14,896)	(0.49%)
Employee Benefits	911,688	918,537	918,284	(253)	(0.03%)
Purchased Services	61,305	29,520	31,591	2,071	7.02%
Materials/Supplies	54,195	43,046	49,236	6,190	14.38%
Capital Outlay	1,310	-	-	-	-
Other	5	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 685,862	\$ 496,538	\$ 591,237	\$ 94,699	19.07%
Employee Benefits	253,346	147,979	172,867	24,888	16.82%
Purchased Services	234,949	190,545	37,287	(153,258)	(80.43%)
Materials/Supplies	215,909	158,838	36,032	(122,806)	(77.32%)
Capital Outlay	27,893	-	-	-	-
Other	18	-	-	-	-
COMMUNITY SERVICES:					
Salaries	\$ 805	\$ -	\$ -	\$ -	-
Employee Benefits	30	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 47,719	\$ 22,058	\$ 22,558	\$ 500	2.27%
TOTAL	\$ 5,694,312	\$ 5,023,551	\$ 4,860,686	\$ (162,865)	(3.24%)
45 DAY ADM	814	828	813	(15)	(1.81%)
EXPENDITURES PER STUDENT	\$ 6,995	\$ 6,067	\$ 5,979	\$ (88)	(1.46%)

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

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

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

FORESTBROOK ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	7.6%	92.4%	17.4%	14.4%	60.6%	0.0%	100.0%	8.9%	38.4%	52.7%
4	5.1%	94.9%	20.3%	22.9%	51.7%	1.9%	98.1%	14.8%	61.1%	22.2%
5	5.8%	94.2%	14.2%	34.2%	45.8%	1.8%	98.2%	23.2%	64.3%	10.7%

Spring 2007



MISSION STATEMENT:

The mission of Green Sea Floyds Elementary School, a safe and inviting child-centered learning environment for child development through sixth grade, is to guarantee the development of all students as lifelong learners through personalized academic instruction and reinforcement of life skills reflecting traditional moral values with parental and community cooperation.

OBJECTIVES:

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

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



TACTICS:
How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,325,093	\$ 2,167,172	\$ 2,035,486	\$ (131,686)	(6.08%)
Employee Benefits	673,077	702,808	655,342	(47,466)	(6.75%)
Purchased Services	30,462	22,693	16,700	(5,993)	(26.41%)
Materials/Supplies	53,705	40,124	46,265	6,141	15.31%
Capital Outlay	22,775	2,000	2,000	-	-
Other	4	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 872,834	\$ 591,426	\$ 604,214	\$ 12,788	2.16%
Employee Benefits	304,277	180,880	184,606	3,726	2.06%
Purchased Services	97,224	35,519	37,362	1,843	5.19%
Materials/Supplies	186,122	149,734	27,991	(121,743)	(81.31%)
Capital Outlay	16,809	-	-	-	-
Other	14	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 51,418	\$ 31,143	\$ 31,643	\$ 500	1.61%
TOTAL	\$ 4,633,815	\$ 3,923,499	\$ 3,641,609	\$ (281,890)	(7.18%)
45 DAY ADM	639	638	641	3	0.47%
EXPENDITURES PER STUDENT	\$ 7,252	\$ 6,150	\$ 5,681	\$ (469)	(7.62%)

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

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

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

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	23.1%	34.1%	42.9%	76.9%	12.9%	29.4%	57.6%	87.1%
4	15.8%	40.0%	44.2%	84.2%	18.6%	37.2%	44.2%	81.4%
5	28.0%	48.0%	24.0%	72.0%	33.3%	52.0%	14.7%	66.7%

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	4.5%	95.5%	60.6%	27.3%	7.6%	10.9%	89.1%	28.1%	53.1%	7.8%
4	7.8%	92.2%	29.9%	22.1%	40.3%	4.0%	96.0%	40.0%	44.0%	12.0%
5	21.9%	78.1%	56.2%	16.4%	5.5%	30.1%	69.9%	49.3%	19.2%	1.4%
6	8.1%	91.9%	39.5%	33.7%	18.6%	13.1%	86.9%	44.0%	38.1%	4.8%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

- ◆ We will provide a positive school environment that ensures safety and appropriate student behavior.
- ◆ We will involve all aspects of our community in the educational, social, and cultural lives of our students.
- ◆ We will establish a climate conducive to staff effectiveness and communication.
- ◆ We will implement an innovative curriculum that addresses the needs of each student.

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,305,579	\$ 2,065,981	\$ 1,885,523	\$ (180,458)	(8.73%)
Employee Benefits	661,283	679,317	633,410	(45,907)	(6.76%)
Purchased Services	48,004	25,453	20,470	(4,983)	(19.58%)
Materials/Supplies	38,146	35,232	38,820	3,588	10.18%
Capital Outlay	1,045	-	-	-	-
Other	4	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 654,880	\$ 477,707	\$ 446,584	\$ (31,123)	(6.52%)
Employee Benefits	239,674	152,830	136,119	(16,711)	(10.93%)
Purchased Services	177,828	131,818	126,835	(4,983)	(3.78%)
Materials/Supplies	154,756	137,162	24,258	(112,904)	(82.31%)
Capital Outlay	16,950	-	-	-	-
Other	14	-	-	-	-
COMMUNITY SERVICES:					
Employee Benefits	\$ (180)	\$ -	\$ -	\$ -	-
OTHER FINANCING USES					
Transfers	\$ 49,896	\$ 29,431	\$ 29,931	\$ 500	1.70%
TOTAL	\$ 4,347,879	\$ 3,734,931	\$ 3,341,950	\$ (392,981)	(10.52%)
45 DAY ADM	641	623	632	9	1.44%
EXPENDITURES PER STUDENT	\$ 6,783	\$ 5,995	\$ 5,288	\$ (707)	(11.80%)

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

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

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

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	40.2%	38.0%	21.7%	59.8%	27.5%	33.0%	39.6%	72.5%
4	20.8%	53.2%	26.0%	79.2%	38.0%	36.6%	25.4%	62.0%
5	28.1%	46.5%	25.4%	71.9%	16.7%	55.3%	28.1%	83.3%

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	12.1%	87.9%	54.2%	23.4%	10.3%	7.5%	92.5%	35.5%	44.9%	12.1%
4	6.2%	93.7%	32.1%	27.2%	34.6%	12.7%	87.3%	34.2%	46.8%	6.3%
5	14.3%	85.7%	30.0%	24.3%	31.4%	9.0%	91.0%	46.3%	38.8%	6.0%

Spring 2007



MISSION STATEMENT:

The mission of Kingston Elementary School, a unified community of individuals dedicated to learning, is to guarantee that all students develop a foundation for success in an ever-changing society through developmentally appropriate curricula, achievement-based teaching, and varied learning experiences.

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,095,270	\$ 1,908,522	\$ 1,856,852	\$ (51,670)	(2.71%)
Employee Benefits	616,459	617,092	604,799	(12,293)	(1.99%)
Purchased Services	41,657	17,276	17,700	424	2.45%
Materials/Supplies	40,157	38,265	46,807	8,542	22.32%
Capital Outlay	1,970	-	-	-	-
Other	3	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 641,912	\$ 430,742	\$ 438,375	\$ 7,633	1.77%
Employee Benefits	233,704	141,984	144,845	2,861	2.02%
Purchased Services	147,125	108,459	108,884	425	0.39%
Materials/Supplies	160,942	138,945	20,682	(118,263)	(85.11%)
Capital Outlay	16,129	-	-	-	-
Other	14	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 45,113	\$ 25,757	\$ 26,257	\$ 500	1.94%
TOTAL	\$ 4,040,455	\$ 3,427,042	\$ 3,265,201	\$ (161,841)	(4.72%)
45 DAY ADM	617	631	661	30	4.75%
EXPENDITURES PER STUDENT	\$ 6,549	\$ 5,431	\$ 4,940	\$ (491)	(9.05%)

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 PASS.

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

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

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	10.6%	89.4%	56.5%	25.9%	7.1%	8.3%	91.7%	26.2%	40.5%	25.0%
4	26.7%	73.2%	41.9%	20.9%	10.5%	19.8%	81.2%	44.4%	29.6%	6.2%
5	19.8%	80.2%	45.5%	21.8%	12.9%	22.2%	77.8%	41.4%	32.3%	4.0%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,804,878	\$ 2,454,872	\$ 2,361,919	\$ (92,953)	(3.79%)
Employee Benefits	787,042	758,744	729,263	(29,481)	(3.89%)
Purchased Services	50,780	23,799	24,546	747	3.14%
Materials/Supplies	31,297	38,342	42,640	4,298	11.21%
Capital Outlay	2,641	-	-	-	-
Other	4	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 683,197	\$ 505,108	\$ 590,859	\$ 85,751	16.98%
Employee Benefits	246,728	148,097	178,722	30,625	20.68%
Purchased Services	171,032	177,655	38,062	(139,593)	(78.58%)
Materials/Supplies	192,081	167,190	42,929	(124,261)	(74.32%)
Capital Outlay	19,299	-	-	-	-
Other	78	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 46,434	\$ 22,801	\$ 23,301	\$ 500	2.19%
TOTAL	\$ 5,035,489	\$ 4,296,608	\$ 4,032,241	\$ (264,367)	(6.56%)
45 DAY ADM	748	741	734	(7)	(0.94%)
EXPENDITURES PER STUDENT	\$ 6,732	\$ 5,798	\$ 5,494	\$ (305)	(5.26%)

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

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

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

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

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

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	9.4%	90.6%	32.8%	25.0%	32.8%	6.3%	93.7%	15.7%	51.2%	26.8%
4	9.9%	90.1%	21.4%	22.1%	46.6%	6.3%	93.7%	19.0%	57.1%	17.5%
5	6.3%	93.7%	25.0%	25.0%	43.8%	7.2%	92.8%	41.6%	42.4%	8.8%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 3,206,785	\$ 2,897,626	\$ 2,653,582	\$ (244,044)	(8.42%)
Employee Benefits	906,411	884,570	828,815	(55,755)	(6.30%)
Purchased Services	51,252	23,114	20,000	(3,114)	(13.47%)
Materials/Supplies	49,716	50,886	52,229	1,343	2.64%
Capital Outlay	22,394	-	-	-	-
Other	5	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 947,839	\$ 598,008	\$ 572,106	\$ (25,902)	(4.33%)
Employee Benefits	339,267	190,973	182,940	(8,033)	(4.21%)
Purchased Services	101,683	40,573	35,628	(4,945)	(12.19%)
Materials/Supplies	192,319	157,955	36,193	(121,762)	(77.09%)
Capital Outlay	51,317	-	-	-	-
Other	18	303	400	97	32.01%
OTHER FINANCING USES					
Transfers	\$ 58,622	\$ 32,740	\$ 33,240	\$ 500	1.53%
TOTAL	\$ 5,927,627	\$ 4,876,748	\$ 4,415,133	\$ (461,615)	(9.47%)
45 DAY ADM	813	774	774	-	-
EXPENDITURES PER STUDENT	\$ 7,291	\$ 6,301	\$ 5,704	\$ (596)	(9.47%)

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 PASS.

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

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

Spring 2009

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

Spring 2008

Mathematics					English Language Arts					
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	22.5%	77.5%	55.9%	14.7%	6.9%	6.5%	93.5%	32.3%	48.4%	12.9%
4	13.4%	87.8%	32.0%	15.5%	39.2%	6.2%	93.8%	35.1%	51.5%	7.2%
5	14.0%	86.0%	37.6%	19.4%	29.0%	12.8%	87.2%	44.7%	38.3%	4.3%

Spring 2007



MISSION STATEMENT:

The mission of Midland Elementary School, a progressive, family-oriented, rural school, is to ensure that each student succeeds in an ever-changing social and educational environment through an innovative, student-centered, technologically-enhanced curricula.

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 1,792,427	\$ 1,511,884	\$ 1,497,135	\$ (14,749)	(0.98%)
Employee Benefits	519,634	471,563	485,203	13,640	2.89%
Purchased Services	34,474	11,801	12,514	713	6.04%
Materials/Supplies	31,582	30,806	35,224	4,418	14.34%
Capital Outlay	30,680	-	-	-	-
Other	3	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 587,385	\$ 504,112	\$ 485,448	\$ (18,664)	(3.70%)
Employee Benefits	208,941	163,195	158,930	(4,265)	(2.61%)
Purchased Services	110,051	39,435	31,265	(8,170)	(20.72%)
Materials/Supplies	149,302	116,198	23,233	(92,965)	(80.01%)
Capital Outlay	23,344	500	-	(500)	(100.00%)
Other	11	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 33,629	\$ 17,156	\$ 17,656	\$ 500	2.91%
TOTAL	\$ 3,521,465	\$ 2,866,650	\$ 2,746,608	\$ (120,042)	(4.19%)
45 DAY ADM	515	498	513	15	3.01%
EXPENDITURES PER STUDENT	\$ 6,838	\$ 5,756	\$ 5,354	\$ (402)	(6.99%)

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

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

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

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	8.0%	36.4%	55.7%	92.0%	2.5%	21.3%	76.3%	97.5%
4	8.6%	39.7%	51.7%	91.4%	12.3%	42.1%	45.6%	87.7%
5	12.9%	48.2%	38.8%	87.1%	12.9%	49.4%	37.6%	87.1%

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	5.8%	94.2%	23.2%	39.1%	31.9%	2.9%	97.1%	14.5%	63.8%	18.8%
4	4.7%	95.3%	29.7%	28.1%	37.5%	0.0%	100.0%	35.9%	56.3%	7.8%
5	2.9%	97.1%	30.4%	29.0%	37.7%	1.5%	98.5%	35.3%	63.2%	0.0%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,266,097	\$ 2,099,943	\$ 2,021,969	\$ (77,974)	(3.71%)
Employee Benefits	644,860	648,152	633,597	(14,555)	(2.25%)
Purchased Services	51,384	20,684	20,888	204	0.99%
Materials/Supplies	38,759	37,920	41,955	4,035	10.64%
Capital Outlay	1,195	-	-	-	-
Other	4	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 672,215	\$ 529,805	\$ 479,919	\$ (49,886)	(9.42%)
Employee Benefits	253,374	170,255	153,380	(16,875)	(9.91%)
Purchased Services	201,302	154,892	152,914	(1,978)	(1.28%)
Materials/Supplies	162,711	133,000	25,276	(107,724)	(81.00%)
Capital Outlay	17,357	-	-	-	-
Other	16	-	150	150	100.00%
OTHER FINANCING USES					
Transfers	\$ 42,168	\$ 18,757	\$ 19,257	\$ 500	2.67%
TOTAL	\$ 4,351,443	\$ 3,813,408	\$ 3,549,305	\$ (264,103)	(6.93%)
45 DAY ADM	738	668	667	(1)	(0.15%)
EXPENDITURES PER STUDENT	\$ 5,896	\$ 5,709	\$ 5,321	\$ (387)	(6.79%)

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

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

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

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

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

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	16.4%	83.6%	36.8%	24.6%	22.1%	5.4%	94.6%	24.6%	50.8%	19.2%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,096,985	\$ 1,925,084	\$ 2,111,519	\$ 186,435	9.68%
Employee Benefits	588,482	587,555	636,889	49,334	8.40%
Purchased Services	40,544	19,009	19,850	841	4.42%
Materials/Supplies	40,072	26,671	35,214	8,543	32.03%
Capital Outlay	42,400	2,640	3,051	411	15.57%
Other	3	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 575,710	\$ 473,661	\$ 460,129	\$ (13,532)	(2.86%)
Employee Benefits	204,474	146,529	148,689	2,160	1.47%
Purchased Services	126,222	96,720	95,679	(1,041)	(1.08%)
Materials/Supplies	153,229	109,251	19,807	(89,444)	(81.87%)
Capital Outlay	14,461	-	-	-	-
Other	12	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 36,296	\$ 19,189	\$ 19,589	\$ 400	2.08%
TOTAL	\$ 3,918,890	\$ 3,406,309	\$ 3,550,416	\$ 144,107	4.23%
45 DAY ADM	539	593	662	69	11.64%
EXPENDITURES PER STUDENT	\$ 7,271	\$ 5,744	\$ 5,363	\$ (381)	(6.63%)

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

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

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

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

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

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
4	17.6%	82.4%	32.8%	20.0%	29.6%	12.3%	87.7%	37.0%	40.0%	10.6%
5	19.9%	80.1%	37.2%	16.2%	26.7%	24.0%	76.0%	40.4%	32.4%	3.3%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,852,027	\$ 2,518,728	\$ 2,398,658	\$ (120,070)	(4.77%)
Employee Benefits	836,221	846,563	793,368	(53,195)	(6.28%)
Purchased Services	53,146	19,784	18,200	(1,584)	(8.01%)
Materials/Supplies	72,313	58,990	63,227	4,237	7.18%
Capital Outlay	4,272	8,098	7,841	(257)	(3.17%)
Other	5	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 744,354	\$ 665,303	\$ 650,185	\$ (15,118)	(2.27%)
Employee Benefits	266,960	184,538	193,206	8,668	4.70%
Purchased Services	241,612	32,147	34,995	2,848	8.86%
Materials/Supplies	249,093	198,871	38,744	(160,127)	(80.52%)
Capital Outlay	56,765	10,000	-	(10,000)	(100.00%)
Other	48	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 57,459	\$ 31,608	\$ 32,108	\$ 500	1.58%
TOTAL	\$ 5,434,273	\$ 4,574,630	\$ 4,230,532	\$ (344,098)	(7.52%)
45 DAY ADM	811	844	856	12	1.42%
EXPENDITURES PER STUDENT	\$ 6,701	\$ 5,420	\$ 4,942	\$ (478)	(8.82%)

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

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

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

**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 2009

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

Spring 2008

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

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,815,766	\$ 2,510,428	\$ 2,301,686	\$ (208,742)	(8.31%)
Employee Benefits	798,936	770,220	708,666	(61,554)	(7.99%)
Purchased Services	52,123	23,943	21,500	(2,443)	(10.20%)
Materials/Supplies	46,583	31,266	34,767	3,501	11.20%
Capital Outlay	37,459	1,500	1,413	(87)	(5.80%)
Other	4	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 751,737	\$ 562,233	\$ 560,719	\$ (1,514)	(0.27%)
Employee Benefits	280,969	186,356	192,892	6,536	3.51%
Purchased Services	99,768	40,841	40,405	(436)	(1.07%)
Materials/Supplies	175,012	155,329	31,907	(123,422)	(79.46%)
Capital Outlay	50,882	-	-	-	-
Other	16	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 46,115	\$ 23,274	\$ 23,774	\$ 500	2.15%
TOTAL	\$ 5,155,368	\$ 4,305,390	\$ 3,917,729	\$ (387,661)	(9.00%)
45 DAY ADM	725	700	641	(59)	(8.43%)
EXPENDITURES PER STUDENT	\$ 7,111	\$ 6,151	\$ 6,112	(39)	(0.63%)

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	33.9%	35.0%	31.1%	66.1%	14.0%	35.5%	50.5%	86.0%

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	12.7%	87.3%	41.1%	25.7%	20.4%	5.7%	94.3%	26.9%	54.7%	12.7%

Spring 2007



MISSION STATEMENT:

The mission of North Myrtle Beach Intermediate is to provide a student-centered learning environment that ensures every student becomes responsible, self-disciplined, and achieves to their maximum potential in order to succeed in a dynamic world as an active contributor in their community.

OBJECTIVES:

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



TACTICS:

How the school will go about achieving its objectives

- ◆ Has Not Completed Strategic Planning Process

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,373,676	\$ 2,073,447	\$ 1,978,661	\$ (94,786)	(4.57%)
Employee Benefits	677,685	626,509	615,383	(11,126)	(1.78%)
Purchased Services	48,536	23,773	19,305	(4,468)	(18.79%)
Materials/Supplies	50,343	36,575	44,611	8,036	21.97%
Capital Outlay	49,879	2,000	2,157	157	7.85%
Other	4	100	-	(100)	(100.00%)
SUPPORT SERVICES:					
Salaries	\$ 726,077	\$ 558,169	\$ 555,482	\$ (2,687)	(0.48%)
Employee Benefits	260,310	174,635	180,554	5,919	3.39%
Purchased Services	93,372	47,434	42,586	(4,848)	(10.22%)
Materials/Supplies	173,482	144,466	43,997	(100,469)	(69.55%)
Capital Outlay	58,418	-	-	-	-
Other	15	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 40,976	\$ 19,877	\$ 20,377	\$ 500	2.52%
TOTAL	\$ 4,552,772	\$ 3,706,985	\$ 3,503,113	\$ (203,872)	(5.50%)
45 DAY ADM	668	687	738	51	7.42%
EXPENDITURES PER STUDENT	\$ 6,816	\$ 5,396	\$ 4,747	\$ (649)	(12.03%)

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

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

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

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

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

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
4	11.0%	89.0%	28.4%	27.4%	33.2%	7.2%	92.8%	39.8%	44.7%	8.3%
5	10.8%	89.2%	36.9%	23.3%	28.9%	11.5%	88.5%	45.0%	39.4%	4.1%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,737,470	\$ 2,319,366	\$ 2,423,099	\$ 103,733	4.47%
Employee Benefits	789,371	751,298	802,244	50,946	6.78%
Purchased Services	32,426	23,009	22,747	(262)	(1.14%)
Materials/Supplies	55,803	39,637	50,000	10,363	26.14%
Capital Outlay	1,260	1,000	1,021	21	2.10%
Other	132	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 961,762	\$ 628,389	\$ 578,613	\$ (49,776)	(7.92%)
Employee Benefits	325,592	188,360	181,930	(6,430)	(3.41%)
Purchased Services	110,577	57,298	50,330	(6,968)	(12.16%)
Materials/Supplies	174,899	151,838	38,440	(113,398)	(74.68%)
Capital Outlay	53,187	1,000	1,021	21	2.10%
Other	17	200	204	4	2.00%
COMMUNITY SERVICES:					
Salaries	\$ 1,215	\$ -	\$ -	-	-
Employee Benefits	98	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 58,556	\$ 33,878	\$ 34,378	\$ 500	1.48%
TOTAL	\$ 5,302,366	\$ 4,195,273	\$ 4,184,027	\$ (11,246)	(0.27%)
45 DAY ADM	760	795	813	18	2.26%
EXPENDITURES PER STUDENT	\$ 6,977	\$ 5,277	\$ 5,146	\$ (131)	(2.48%)

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

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

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

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

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

Spring 2009

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

Spring 2008

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

Spring 2007

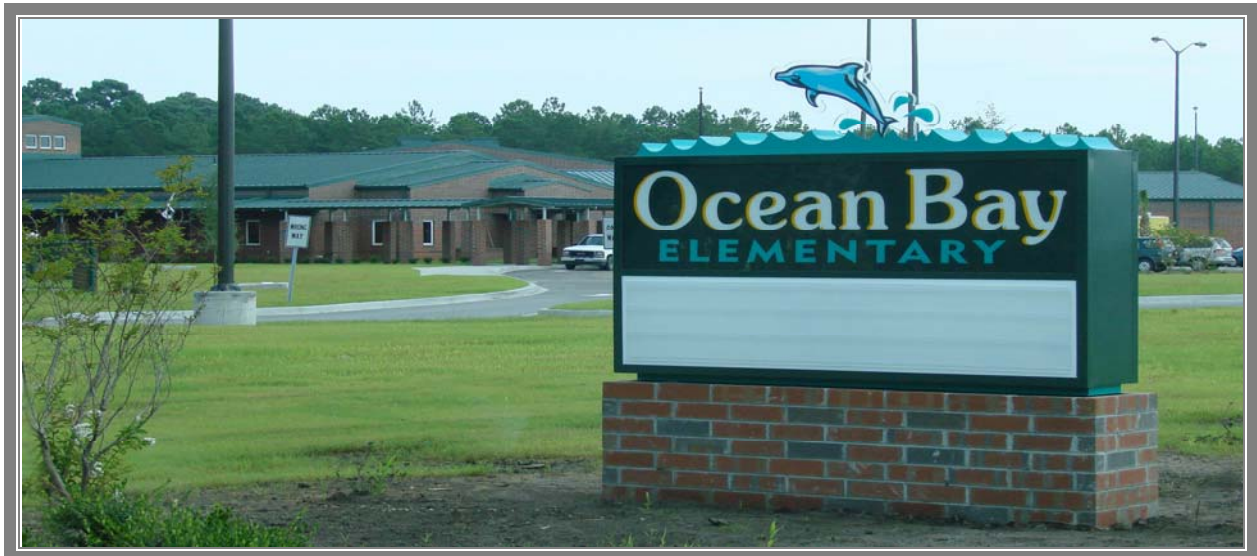


MISSION STATEMENT:

- ◆ *New School – Has not completed Strategic Planning Process*

OBJECTIVES:

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



TACTICS:

How the school will go about achieving its objectives

- New School – Has not completed Strategic Planning Process*

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 3,374,987	\$ 2,969,455	\$ 2,958,609	\$ (10,846)	(0.37%)
Employee Benefits	965,830	934,015	949,048	15,033	1.61%
Purchased Service	44,345	14,913	15,200	287	1.92%
Materials/Supplies	64,809	68,703	75,185	6,482	9.43%
Capital Outlay	67,376	-	-	-	-
Other	5	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 921,936	\$ 620,721	\$ 626,663	\$ 5,942	0.96%
Employee Benefits	350,134	207,308	201,538	(5,770)	(2.78%)
Purchased Services	268,622	157,379	164,800	7,421	4.72%
Materials/Supplies	210,354	166,194	24,071	(142,123)	(85.52%)
Capital Outlay	25,820	-	-	-	-
Other	22	-	-	-	-
COMMUNITY SERVICES:					
Salaries	\$ 225	\$ -	\$ -	\$ -	-
Employee Benefits	15	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 52,119	\$ 21,263	\$ 21,763	\$ 500	2.35%
TOTAL	\$ 6,346,598	\$ 5,159,951	\$ 5,036,877	\$ (123,074)	(2.39%)
45 DAY ADM	994	1,031	1,039	8	0.78%
EXPENDITURES PER STUDENT	\$ 6,385	\$ 5,005	\$ 4,848	\$ (157)	(3.14%)

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

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

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

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	14.2%	39.1%	46.7%	85.8%	10.3%	23.7%	66.0%	89.7%
4	12.3%	47.4%	40.4%	87.7%	12.0%	39.2%	48.8%	88.0%
5	10.4%	48.7%	40.9%	89.6%	10.4%	40.0%	49.6%	89.6%

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	14.0%	86.0%	47.0%	28.0%	11.0%	2.0%	98.0%	13.0%	58.0%	27.0%
4	8.0%	92.0%	28.6%	32.1%	31.3%	6.3%	93.7%	42.3%	40.5%	10.8%
5	7.5%	92.5%	35.8%	19.8%	26.4%	5.0%	95.0%	51.5%	41.6%	2.0%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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



TACTICS:

How the school will go about achieving its objectives

- ◆ Has not completed Strategic Planning Process

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,819,628	\$ 2,601,452	\$ 2,413,432	\$ (188,020)	(7.23%)
Employee Benefits	832,454	835,255	795,236	(40,019)	(4.79%)
Purchased Services	40,777	18,238	19,676	1,438	7.88%
Materials/Supplies	47,202	42,118	46,271	4,153	9.86%
Capital Outlay	64,048	-	-	-	-
Other	4	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 731,713	\$ 555,163	\$ 554,555	\$ (608)	(0.11%)
Employee Benefits	253,619	163,272	165,685	2,413	1.48%
Purchased Services	89,913	37,789	41,981	4,192	11.09%
Materials/Supplies	188,736	157,835	29,508	(128,327)	(81.30%)
Capital Outlay	33,599	-	-	-	-
Other	15	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 42,081	\$ 20,666	\$ 21,166	\$ 500	2.42%
TOTAL	\$ 5,143,790	\$ 4,431,788	\$ 4,087,510	\$ (344,278)	(7.77%)
45 DAY ADM	665	660	663	3	0.45%
EXPENDITURES PER STUDENT	\$ 7,735	\$ 6,715	\$ 6,165	\$ (550)	(8.19%)

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

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

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

PALMETTO BAYS ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2009

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

Spring 2008

Grade	Mathematics					English Language Arts				
	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	20.2%	79.8%	45.0%	22.9%	11.9%	9.6%	90.4%	38.5%	44.2%	7.7%
4	21.1%	78.9%	37.8%	18.9%	22.2%	12.0%	88.0%	45.8%	38.6%	3.6%
5	14.6%	85.4%	44.9%	20.2%	20.2%	16.9%	83.1%	49.4%	32.6%	1.1%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,271,087	\$ 1,932,097	\$ 1,934,228	\$ 2,131	0.11%
Employee Benefits	664,774	606,118	615,248	9,130	1.51%
Purchased Services	46,617	19,025	18,370	(655)	(3.44%)
Materials/Supplies	32,332	27,328	36,415	9,087	33.25%
Capital Outlay	3,384	-	-	-	-
Other	4	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 760,217	\$ 503,890	\$ 528,334	\$ 24,444	4.85%
Employee Benefits	284,054	165,042	174,411	9,369	5.68%
Purchased Services	120,681	38,777	45,769	6,992	18.03%
Materials/Supplies	200,440	176,435	44,023	(132,412)	(75.05%)
Capital Outlay	35,209	800	4,000	3,200	400.00%
Other	16	-	-	-	-
COMMUNITY SERVICES:					
Salaries	\$ 71	\$ -	\$ -	\$ -	-
Employee Benefits	5	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 60,211	\$ 37,243	\$ 37,743	\$ 500	1.34%
TOTAL	\$ 4,479,104	\$ 3,506,755	\$ 3,438,541	\$ (68,214)	(1.95%)
45 DAY ADM	727	728	755	27	3.71%
EXPENDITURES PER STUDENT	\$ 6,161	\$ 4,817	\$ 4,554	\$ (263)	(5.45%)

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

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

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

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	45.1%	37.7%	17.2%	54.9%	23.3%	39.7%	37.1%	76.7%
4	27.9%	46.2%	26.0%	72.1%	33.3%	37.3%	29.4%	66.7%
5	38.6%	46.6%	14.8%	61.4%	22.7%	53.4%	23.9%	77.3%

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	21.2%	78.8%	61.2%	14.1%	3.5%	8.9%	91.1%	40.5%	45.6%	5.1%
4	33.7%	66.3%	35.7%	14.3%	16.3%	21.1%	78.9%	44.4%	32.0%	2.2%
5	14.1%	85.9%	47.1%	12.9%	25.9%	16.7%	83.3%	47.4%	33.3%	2.6%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,652,734	\$ 2,257,489	\$ 2,341,889	\$ 84,400	3.74%
Employee Benefits	776,776	728,606	752,977	24,371	3.34%
Purchased Services	47,185	25,206	21,850	(3,356)	(13.31%)
Materials/Supplies	47,062	34,345	39,117	4,772	13.89%
Capital Outlay	1,173	-	-	-	-
Other	46	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 644,741	\$ 446,613	\$ 446,613	\$ -	-
Employee Benefits	244,549	144,175	145,121	946	0.66%
Purchased Services	144,770	98,658	99,726	1,068	1.08%
Materials/Supplies	154,122	128,054	21,987	(106,067)	(82.83%)
Capital Outlay	18,806	-	-	-	-
Other	16	-	-	-	-
COMMUNITY SERVICES:					
Salaries	\$ 225	\$ -	\$ -	\$ -	-
Employee Benefits	6	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 45,534	\$ 22,566	\$ 23,166	\$ 600	2.66%
TOTAL	\$ 4,777,745	\$ 3,885,712	\$ 3,892,446	\$ 6,734	0.17%
45 DAY ADM	714	704	708	4	0.57%
EXPENDITURES PER STUDENT	\$ 6,692	\$ 5,519	\$ 5,498	\$ (22)	(0.39%)

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

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

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

**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	18.9%	36.1%	45.1%	81.1%	12.4%	20.7%	66.9%	87.6%
4	4.0%	32.3%	63.6%	96.0%	11.5%	29.2%	59.4%	88.5%
5	11.0%	37.6%	51.4%	89.0%	6.4%	37.6%	56.0%	93.6%

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	2.7%	97.3%	35.4%	34.5%	27.4%	3.7%	96.3%	10.3%	61.7%	24.3%
4	4.2%	95.8%	30.3%	27.7%	37.8%	1.8%	98.2%	33.6%	50.9%	13.6%
5	4.2%	95.8%	35.3%	26.1%	34.5%	4.3%	95.7%	37.4%	50.4%	7.8%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,324,660	\$ 2,213,474	\$ 2,179,288	\$ (34,186)	(1.54%)
Employee Benefits	669,667	690,703	708,503	17,800	2.58%
Purchased Services	42,151	16,426	14,500	(1,926)	(11.73%)
Materials/Supplies	26,543	28,014	37,651	9,637	34.40%
Capital Outlay	19,744	-	-	-	-
Other	4	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 685,357	\$ 547,624	\$ 530,535	\$ (17,089)	(3.12%)
Employee Benefits	253,778	183,325	184,690	1,365	0.74%
Purchased Services	81,677	35,618	30,309	(5,309)	(14.91%)
Materials/Supplies	207,759	168,673	39,009	(129,664)	(76.87%)
Capital Outlay	18,453	1,899	1,500	(399)	(21.01%)
Other	14	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 46,707	\$ 26,084	\$ 26,584	\$ 500	1.92%
TOTAL	\$ 4,376,516	\$ 3,911,840	\$ 3,752,569	\$ (159,271)	(4.07%)
45 DAY ADM	647	695	699	4	0.58%
EXPENDITURES PER STUDENT	\$ 6,764	\$ 5,629	\$ 5,368	\$ (260)	(4.62%)

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

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

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

SOCASSTEE ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2009

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

Spring 2008

Grade	Mathematics					English Language Arts				
	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	15.6%	84.4%	33.3%	26.7%	24.4%	11.0%	89.0%	26.4%	44.0%	18.7%
4	14.3%	85.7%	40.0%	20.0%	25.7%	14.9%	85.1%	37.3%	41.8%	6.0%
5	4.9%	95.0%	43.2%	28.4%	23.5%	13.8%	86.2%	47.5%	37.5%	1.3%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,318,763	\$ 2,119,694	\$ 2,156,238	\$ 36,544	1.72%
Employee Benefits	656,318	644,003	671,589	27,586	4.28%
Purchased Services	42,662	14,670	18,770	4,100	27.95%
Materials/Supplies	39,921	38,398	38,599	201	0.52%
Capital Outlay	8,987	500	480	(20)	(4.00%)
Other	3	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 700,396	\$ 535,370	\$ 541,859	\$ 6,489	1.21%
Employee Benefits	249,015	164,018	171,860	7,842	4.78%
Purchased Services	95,278	47,305	40,058	(7,247)	(15.32%)
Materials/Supplies	177,567	158,656	34,913	(123,743)	(77.99%)
Capital Outlay	54,011	-	-	-	-
Other	14	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 51,019	\$ 31,663	\$ 32,163	\$ 500	1.58%
TOTAL	\$ 4,393,954	\$ 3,754,277	\$ 3,706,529	\$ (47,748)	(1.27%)
45 DAY ADM	602	599	604	5	0.83%
EXPENDITURES					
PER STUDENT	\$ 7,299	\$ 6,268	\$ 6,137	(131)	(2.09%)

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.

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	50.6%	39.5%	9.9%	49.4%	39.0%	36.6%	24.4%	61.0%
4	21.6%	50.0%	28.4%	78.4%	24.5%	46.1%	29.4%	75.5%
5	48.2%	35.3%	16.5%	51.8%	22.4%	52.9%	24.7%	77.6%

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	29.1%	70.9%	46.5%	12.8%	11.6%	22.1%	77.9%	29.1%	40.7%	8.1%
4	33.3%	66.7%	43.2%	14.8%	8.6%	11.1%	88.9%	59.3%	22.2%	7.4%
5	20.2%	79.8%	48.1%	19.2%	12.5%	20.8%	79.2%	45.5%	3270.0%	1.0%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

Note: Decrease in 45-Day ADM due to the new Socastee Elementary School and the change in attendance lines.

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,315,004	\$ 2,102,075	\$ 2,299,538	\$ 197,463	9.39%
Employee Benefits	672,241	663,491	726,715	63,224	9.53%
Purchased Services	34,435	23,099	20,100	(2,999)	(12.98%)
Materials/Supplies	47,606	43,749	50,362	6,613	15.12%
Capital Outlay	1,379	-	-	-	-
Other	4	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 769,691	\$ 609,332	\$ 594,812	\$ (14,520)	(2.38%)
Employee Benefits	286,577	207,937	201,043	(6,894)	(3.32%)
Purchased Services	97,048	41,324	36,281	(5,043)	(12.20%)
Materials/Supplies	177,883	156,528	36,349	(120,179)	(76.78%)
Capital Outlay	71,111	-	-	-	-
Other	17	-	-	-	-
COMMUNITY SERVICES:					
Salaries	\$ 961	\$ -	\$ -	\$ -	-
Employee Benefits	123	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 51,418	\$ 27,342	\$ 27,842	\$ 500	1.83%
TOTAL	\$ 4,525,499	\$ 3,874,877	\$ 3,993,042	\$ 118,165	3.05%
45 DAY ADM	753	775	765	(10)	(1.29%)

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.

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	36.8%	32.8%	30.4%	63.2%	21.5%	21.5%	57.0%	78.5%
4	21.2%	38.9%	39.8%	78.8%	22.7%	32.7%	44.5%	77.3%
5	16.9%	47.6%	35.5%	83.1%	12.1%	41.9%	46.0%	87.9%

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	16.5%	83.5%	40.4%	24.5%	18.6%	9.2%	90.8%	18.4%	53.0%	19.5%
4	18.0%	82.0%	29.0%	23.5%	29.5%	12.2%	87.8%	26.2%	52.3%	9.3%
5	17.1%	82.9%	37.7%	23.1%	22.1%	15.6%	84.4%	47.3%	33.9%	3.2%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 2,599,231	\$ 2,213,975	\$ 2,217,515	\$ 3,540	0.16%
Employee Benefits	747,018	684,574	687,005	2,431	0.36%
Purchased Services	43,256	16,375	17,323	948	5.79%
Materials/Supplies	42,403	36,827	39,749	2,922	7.93%
Capital Outlay	25,098	500	481	(19)	(3.80%)
Other	708	200	200	-	-
SUPPORT SERVICES:					
Salaries	\$ 738,819	\$ 557,346	\$ 576,572	\$ 19,226	3.45%
Employee Benefits	263,222	163,434	167,643	4,209	2.58%
Purchased Services	94,217	38,848	44,032	5,184	13.34%
Materials/Supplies	187,021	192,240	40,626	(151,614)	(78.87%)
Capital Outlay	29,627	1,000	-	(1,000)	(100.00%)
Other	749	353	340	(13)	(3.68%)
OTHER FINANCING USES					
Transfers	\$ 52,334	\$ 30,095	\$ 30,595	\$ 500	1.66%
TOTAL	\$ 4,823,702	\$ 3,935,767	\$ 3,822,081	\$ (113,686)	(2.89%)
45 DAY ADM	719	684	713	29	4.24%
EXPENDITURES PER STUDENT	\$ 6,709	\$ 5,754	\$ 5,361	\$ (393)	(6.84%)

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

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

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

WACCAMAW ELEMENTARY SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2009

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

Spring 2008

Grade	Mathematics					English Language Arts				
	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
3	14.4%	85.6%	51.0%	26.0%	8.7%	4.2%	95.8%	33.3%	51.0%	11.5%
4	7.8%	92.2%	36.7%	26.7%	28.9%	3.6%	96.4%	33.3%	56.0%	7.1%
5	10.5%	89.5%	46.3%	16.8%	26.3%	12.9%	87.1%	45.9%	35.3%	5.9%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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



TACTICS:

How the school will go about achieving its objectives

- ◆ Has not completed Strategic Planning Process

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,044,394	\$ 1,947,940	\$ 1,795,421	\$ (152,519)	(7.83%)
Employee Benefits	568,771	583,259	540,155	(43,104)	(7.39%)
Purchased Services	45,727	20,746	19,900	(846)	(4.08%)
Materials/Supplies	42,461	37,353	40,978	3,625	9.70%
Capital Outlay	2,914	-	-	-	-
Other	969	892	1,000	108	12.11%
SUPPORT SERVICES:					
Salaries	\$ 738,160	\$ 577,748	\$ 641,946	\$ 64,198	11.11%
Employee Benefits	250,793	170,378	201,269	30,891	18.13%
Purchased Services	167,623	172,444	74,188	(98,256)	(56.98%)
Materials/Supplies	221,419	189,184	32,918	(156,266)	(82.60%)
Capital Outlay	12,732	-	-	-	-
Other	643	1,157	1,100	(57)	(4.93%)
OTHER FINANCING USES					
Transfers	\$ 49,829	\$ 32,627	\$ 33,127	\$ 500	1.53%
TOTAL	\$ 4,146,436	\$ 3,733,728	\$ 3,382,002	\$ (351,726)	(9.42%)
45 DAY ADM	547	573	587	14	2.44%
EXPENDITURES PER STUDENT	\$ 7,580	\$ 6,516	\$ 5,762	\$ (755)	(11.58%)

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

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

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

AYNOR MIDDLE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2009

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

Spring 2008

Grade	Mathematics					English Language Arts				
	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	4.9%	95.1%	35.0%	39.2%	21.0%	19.9%	80.1%	46.1%	28.4%	5.7%
7	12.6%	87.4%	51.0%	21.0%	15.4%	16.9%	83.1%	43.8%	33.8%	5.4%
8	15.9%	84.1%	53.0%	20.7%	10.4%	9.1%	90.9%	52.1%	35.8%	3.0%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

- Has Not Completed Strategic Planning Process

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,647,767	\$ 2,436,730	\$ 2,284,664	\$ (152,066)	(6.24%)
Employee Benefits	771,611	772,445	711,285	(61,160)	(7.92%)
Purchased Services	47,875	21,666	19,324	(2,342)	(10.81%)
Materials/Supplies	69,831	57,651	62,364	4,713	8.18%
Capital Outlay	14,960	739	-	(739)	(100.00%)
Other	1,175	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 837,736	\$ 629,844	\$ 659,529	\$ 29,685	4.71%
Employee Benefits	283,155	186,828	197,456	10,628	5.69%
Purchased Services	216,410	199,678	200,911	1,233	0.62%
Materials/Supplies	200,983	167,520	11,063	(156,457)	(93.40%)
Capital Outlay	16,647	-	-	-	-
Other	207	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 54,914	\$ 32,421	\$ 32,921	\$ 500	1.54%
TOTAL	\$ 5,163,271	\$ 4,505,522	\$ 4,179,517	\$ (326,005)	(7.24%)
45 DAY ADM	716	66	709	643	974.24%
EXPENDITURES PER STUDENT	\$ 7,211	\$ 68,265	\$ 5,895	\$ (62,371)	(91.36%)

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

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

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

**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	27.1%	43.1%	29.8%	72.9%	26.1%	42.6%	31.4%	73.9%
7	35.5%	42.6%	21.9%	64.5%	36.4%	40.8%	22.8%	63.6%
8	37.5%	42.1%	20.4%	62.5%	33.8%	40.4%	25.8%	66.3%

Spring 2009

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	17.0%	83.0%	37.3%	25.9%	19.8%	20.4%	80.0%	44.3%	23.3%	12.4%
7	18.4%	81.6%	47.9%	17.5%	16.1%	23.2%	76.8%	46.9%	28.0%	1.9%
8	24.7%	75.2%	56.8%	12.6%	5.8%	15.6%	84.4%	54.8%	24.7%	4.8%

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	12.0%	88.0%	47.5%	24.0%	16.5%	20.4%	79.6%	47.3%	25.4%	7.0%
7	14.6%	85.4%	47.0%	18.2%	20.2%	20.6%	79.4%	41.3%	32.8%	5.3%
8	21.1%	78.9%	51.2%	19.1%	8.6%	19.9%	80.7%	51.5%	22.8%	5.8%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,125,665	\$ 2,036,918	\$ 2,107,387	\$ 70,469	3.46%
Employee Benefits	603,329	623,279	634,124	10,845	1.74%
Purchased Services	51,269	28,787	22,900	(5,887)	(20.45%)
Materials/Supplies	46,173	37,420	50,347	12,927	34.55%
Capital Outlay	3,461	-	-	-	-
Other	1,044	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 822,130	\$ 594,793	\$ 610,056	\$ 15,263	2.57%
Employee Benefits	269,641	176,218	178,144	1,926	1.09%
Purchased Services	208,723	194,756	191,464	(3,292)	(1.69%)
Materials/Supplies	201,161	160,650	15,450	(145,200)	(90.38%)
Capital Outlay	14,795	-	-	-	-
Other	2,119	2,600	1,900	(700)	(26.92%)
OTHER FINANCING USES					
Transfers	\$ 47,086	\$ 27,096	\$ 27,596	\$ 500	1.85%
TOTAL	\$ 4,396,596	\$ 3,882,517	\$ 3,839,368	\$ (43,149)	(1.11%)
45 DAY ADM	634	688	702	14	2.03%
EXPENDITURES PER STUDENT	\$ 6,935	\$ 5,643	\$ 5,469	\$ (174)	(3.08%)

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

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

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

**CONWAY MIDDLE SCHOOL
PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

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

Spring 2009

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

Spring 2008

Grade	Mathematics					English Language Arts				
	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	18.4%	81.6%	32.8%	27.0%	21.8%	20.1%	79.9%	41.4%	23.7%	14.8%
7	19.9%	80.1%	39.2%	21.6%	19.3%	33.5%	66.5%	40.5%	23.2%	2.7%
8	33.7%	66.3%	49.4%	9.6%	7.2%	30.9%	69.1%	41.4%	22.8%	4.9%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 3,460,926	\$ 3,351,165	\$ 3,196,785	\$ (154,380)	(4.61%)
Employee Benefits	970,750	999,201	960,594	(38,607)	(3.86%)
Purchased Services	70,480	32,409	28,485	(3,924)	(12.11%)
Materials/Supplies	83,114	65,527	72,991	7,464	11.39%
Capital Outlay	6,588	-	-	-	-
Other	1,889	350	346	(4)	(1.14%)
SUPPORT SERVICES:					
Salaries	\$ 1,034,100	\$ 802,897	\$ 789,089	\$ (13,808)	(1.72%)
Employee Benefits	377,528	252,570	252,647	77	0.03%
Purchased Services	215,562	67,239	66,591	(648)	(0.96%)
Materials/Supplies	327,351	217,009	42,965	(174,044)	(80.20%)
Capital Outlay	35,638	-	-	-	-
Other	23	100	219	119	119.00%
OTHER FINANCING USES					
Transfers	\$ 75,302	\$ 42,197	\$ 42,697	\$ 500	1.18%
TOTAL	\$ 6,659,250	\$ 5,830,664	\$ 5,453,409	\$ (377,255)	(6.47%)
45 DAY ADM	1,052	1,073	1,057	(16)	(1.49%)
EXPENDITURES PER STUDENT	\$ 6,330	\$ 5,434	\$ 5,159	(275)	(5.05%)

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 PASS.

FORESTBROOK MIDDLE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	10.6%	89.4%	33.8%	29.9%	25.7%	14.2%	85.8%	38.1%	35.3%	12.4%
7	10.6%	89.4%	43.2%	17.1%	29.2%	16.7%	83.3%	40.9%	33.4%	9.0%
8	21.6%	78.4%	52.6%	15.7%	10.1%	16.1%	83.9%	50.7%	28.2%	5.0%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,538,580	\$ 2,294,751	\$ 2,185,188	\$ (109,563)	(4.77%)
Employee Benefits	711,678	688,170	652,718	(35,452)	(5.15%)
Purchased Services	52,270	27,338	27,821	483	1.77%
Materials/Supplies	64,627	48,006	45,779	(2,227)	(4.64%)
Capital Outlay	18,549	1,000	-	(1,000)	(100.00%)
Other	1,191	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 983,978	\$ 732,892	\$ 695,603	\$ (37,289)	(5.09%)
Employee Benefits	319,365	207,503	194,366	(13,137)	(6.33%)
Purchased Services	102,958	187,905	180,136	(7,769)	(4.13%)
Materials/Supplies	265,073	261,979	33,092	(228,887)	(87.37%)
Capital Outlay	26,098	-	-	-	-
Other	1,290	1,000	911	(89)	(8.90%)
OTHER FINANCING USES					
Transfers	\$ 50,078	\$ 29,201	\$ 29,701	\$ 500	1.71%
TOTAL	\$ 5,135,735	\$ 4,479,745	\$ 4,045,315	\$ (434,430)	(9.70%)
45 DAY ADM	659	625	598	(27)	(4.32%)
EXPENDITURES PER STUDENT	\$ 7,793	\$ 7,168	\$ 6,765	(403)	(5.62%)

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

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

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

LORIS MIDDLE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2009

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

Spring 2008

Grade	Mathematics					English Language Arts				
	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	19.8%	80.2%	37.3%	26.0%	16.9%	17.8%	82.2%	46.7%	23.1%	12.4%
7	12.9%	87.1%	47.6%	19.4%	20.0%	22.2%	77.8%	40.9%	33.3%	3.5%
8	31.0%	69.0%	48.8%	13.3%	6.9%	27.7%	62.3%	49.0%	22.3%	1.0%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,840,312	\$ 2,809,585	\$ 2,498,631	\$ (310,954)	(11.07%)
Employee Benefits	821,463	862,299	793,113	(69,186)	(8.02%)
Purchased Services	53,902	24,159	23,234	(925)	(3.83%)
Materials/Supplies	59,660	51,362	55,784	4,422	8.61%
Capital Outlay	66,964	-	-	-	-
Other	1,349	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 836,198	\$ 651,532	\$ 627,394	\$ (24,138)	(3.70%)
Employee Benefits	290,875	186,090	179,131	(6,959)	(3.74%)
Purchased Services	286,981	261,316	261,687	371	0.14%
Materials/Supplies	224,229	175,385	19,000	(156,385)	(89.17%)
Capital Outlay	20,887	-	-	-	-
Other	276	200	200	-	-
OTHER FINANCING USES					
Transfers	\$ 55,853	\$ 30,034	\$ 30,534	\$ 500	1.66%
TOTAL	\$ 5,558,950	\$ 5,051,962	\$ 4,488,708	\$ (563,254)	(11.15%)
45 DAY ADM	810	811	793	(18)	(2.22%)
EXPENDITURES PER STUDENT	\$ 6,863	\$ 6,229	\$ 5,660	\$ (569)	(9.13%)

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

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

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	32.4%	43.9%	23.7%	67.6%	30.8%	39.6%	29.6%	69.2%
7	34.4%	40.3%	25.3%	65.6%	31.5%	35.2%	33.3%	68.5%
8	35.6%	32.5%	31.9%	64.4%	24.5%	39.0%	36.6%	75.5%

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	10.4%	89.6%	31.7%	30.4%	27.5%	16.4%	83.6%	35.7%	32.4%	15.5%
7	14.2%	85.8%	43.8%	19.9%	22.1%	16.0%	84.0%	38.7%	38.7%	6.6%
8	24.9%	75.1%	44.0%	19.4%	11.7%	24.6%	75.4%	46.7%	23.5%	5.1%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 3,365,196	\$ 3,170,570	\$ 3,094,607	\$ (75,963)	(2.40%)
Employee Benefits	948,344	948,052	937,397	(10,655)	(1.12%)
Purchased Services	66,919	27,438	30,900	3,462	12.62%
Materials/Supplies	80,538	52,355	58,145	5,790	11.06%
Capital Outlay	71,060	4,000	4,000	-	-
Other	2,164	2,300	2,300	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,094,505	\$ 784,857	\$ 845,727	\$ 60,870	7.76%
Employee Benefits	386,938	257,037	278,546	21,509	8.37%
Purchased Services	123,979	63,884	69,481	5,597	8.76%
Materials/Supplies	238,371	189,387	36,233	(153,154)	(80.87%)
Capital Outlay	33,297	-	-	-	-
Other	4,080	2,400	2,400	-	-
OTHER FINANCING USES					
Transfers	\$ 75,111	\$ 44,509	\$ 45,009	\$ 500	1.12%
TOTAL	\$ 6,490,501	\$ 5,546,789	\$ 5,404,745	\$ (142,044)	(2.56%)
45 DAY ADM	979	1002	993	(9)	(0.90%)
EXPENDITURES PER STUDENT	\$ 6,630	\$ 5,536	\$ 5,443	\$ (93)	(1.68%)

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

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

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

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

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

Spring 2009

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

Spring 2008

Grade	Mathematics					English Language Arts				
	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	11.1%	88.9%	40.5%	25.7%	22.6%	21.1%	78.9%	33.7%	27.9%	17.3%
7	16.0%	84.0%	44.6%	16.6%	22.8%	27.6%	72.4%	39.7%	26.0%	6.7%
8	19.4%	80.6%	57.1%	16.7%	6.8%	22.0%	88.0%	49.0%	24.3%	4.7%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

- Has Not Completed Strategic Planning Process

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 3,053,083	\$ 2,883,987	\$ 2,776,011	\$ (107,976)	(3.74%)
Employee Benefits	867,677	881,532	861,541	(19,991)	(2.27%)
Purchased Services	59,774	25,760	21,100	(4,660)	(18.09%)
Materials/Supplies	89,693	64,498	70,588	6,090	9.44%
Capital Outlay	6,996	4,000	4,000	-	-
Other	1,544	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 933,403	\$ 708,609	\$ 727,198	\$ 18,589	2.62%
Employee Benefits	344,079	219,890	224,989	5,099	2.32%
Purchased Services	119,114	74,391	69,727	(4,664)	(6.27%)
Materials/Supplies	227,492	182,003	33,127	(148,876)	(81.80%)
Capital Outlay	31,234	-	-	-	-
Other	224	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 55,790	\$ 26,233	\$ 26,733	\$ 500	1.91%
TOTAL	\$ 5,790,104	\$ 5,070,903	\$ 4,815,014	\$ (255,889)	(5.05%)
45 DAY ADM	940	895	954	59	6.59%
EXPENDITURES PER STUDENT	\$ 6,160	\$ 5,666	\$ 5,047	\$ (619)	(10.92%)

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

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

3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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	17.6%	41.7%	40.8%	82.4%	20.1%	42.5%	37.4%	79.9%
7	18.1%	49.1%	32.7%	81.9%	21.7%	39.9%	38.4%	78.3%
8	12.7%	40.5%	46.7%	87.3%	17.0%	41.2%	41.8%	83.0%

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	7.8%	92.2%	22.5%	34.0%	35.7%	11.7%	88.3%	33.5%	36.4%	18.4%
7	6.1%	93.9%	35.8%	21.7%	36.3%	10.1%	89.9%	37.8%	42.4%	9.7%
8	16.0%	84.0%	53.2%	17.3%	13.4%	12.9%	87.1%	51.3%	31.7%	4.0%

Spring 2007



MISSION STATEMENT:

The mission of St. James Middle School, an adolescent-centered learning community, is to ensure that each student succeeds academically, socially, and emotionally through a flexible, technologically-enhanced continuum of learning within a safe, health-conscious environment.

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 3,468,696	\$ 3,266,910	\$ 3,097,292	\$ (169,618)	(5.19%)
Employee Benefits	948,520	956,659	917,691	(38,968)	(4.07%)
Purchased Services	63,410	29,938	40,289	10,351	34.57%
Materials/Supplies	88,312	57,344	61,694	4,350	7.59%
Capital Outlay	8,190	7,000	7,000	-	-
Other	1,942	1,100	803	(297)	(27.00%)
SUPPORT SERVICES:					
Salaries	\$ 989,316	\$ 770,313	\$ 763,430	\$ (6,883)	(0.89%)
Employee Benefits	366,263	247,186	245,340	(1,846)	(0.75%)
Purchased Services	259,989	190,671	191,359	688	0.36%
Materials/Supplies	280,665	245,268	21,226	(224,042)	(91.35%)
Capital Outlay	59,277	-	-	-	-
Other	2,547	2,000	612	(1,388)	(69.40%)
OTHER FINANCING USES					
Transfers	\$ 63,931	\$ 31,333	\$ 31,833	\$ 500	1.60%
TOTAL	\$ 6,601,057	\$ 5,805,722	\$ 5,378,569	\$ (427,153)	(7.36%)
45 DAY ADM	1,034	1051	1023	(28)	(2.66%)
EXPENDITURES PER STUDENT	\$ 6,384	\$ 5,524	\$ 5,258	\$ (266)	(4.82%)

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

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

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

ST JAMES MIDDLE SCHOOL

PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)

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

Spring 2009

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

Spring 2008

Grade	Mathematics					English Language Arts				
	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	8.5%	91.5%	26.1%	28.5%	37.0%	12.6%	87.4%	31.5%	40.4%	15.6%
7	12.6%	87.2%	36.1%	20.1%	31.3%	13.0%	87.0%	42.0%	35.5%	9.4%
8	20.3%	79.7%	46.7%	20.9%	12.1%	9.5%	90.5%	44.4%	37.3%	8.8%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,193,068	\$ 2,130,072	\$ 1,898,174	\$ (231,898)	(10.89%)
Employee Benefits	625,712	662,139	582,588	(79,551)	(12.01%)
Purchased Services	44,070	23,212	21,910	(1,302)	(5.61%)
Materials/Supplies	55,056	29,541	31,276	1,735	5.87%
Capital Outlay	9,498	4,000	3,000	(1,000)	(25.00%)
Other	2,116	1,000	945	(55)	(5.50%)
SUPPORT SERVICES:					
Salaries	\$ 889,894	\$ 635,887	\$ 638,716	\$ 2,829	0.44%
Employee Benefits	279,168	185,270	185,582	312	0.17%
Purchased Services	77,890	55,466	52,143	(3,323)	(5.99%)
Materials/Supplies	228,640	203,937	36,883	(167,054)	(81.91%)
Capital Outlay	21,788	-	-	-	-
Other	2,457	4,800	4,100	(700)	(14.58%)
OTHER FINANCING USES					
Transfers	\$ 51,052	\$ 33,597	\$ 34,097	\$ 500	1.49%
TOTAL	\$ 4,480,410	\$ 3,968,921	\$ 3,489,414	\$ (479,507)	(12.08%)
45 DAY ADM	549	528	534	6	1.14%
EXPENDITURES PER STUDENT	\$ 8,161	\$ 7,517	\$ 6,534	(982)	(13.07%)

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

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

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

**WHITTEMORE PARK MIDDLE SCHOOL
PALMETTO ASSESSMENT OF STATE STANDARDS (PASS)**

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

Spring 2009

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

Spring 2008

Mathematics						English Language Arts				
Grade	Below Basic	Met Standard	Basic	Proficient	Advanced	Below Basic	Met Standard	Basic	Proficient	Advanced
6	6.3%	93.7%	40.5%	31.6%	21.5%	9.7%	90.3%	43.5%	39.0%	7.8%
7	18.3%	81.7%	47.5%	19.3%	14.9%	30.7%	69.3%	40.2%	26.6%	2.5%
8	17.1%	82.9%	58.3%	17.6%	7.0%	14.4%	85.6%	55.3%	24.5%	5.9%

Spring 2007



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,389,078	\$ 2,311,468	\$ 2,201,892	\$ (109,576)	(4.74%)
Employee Benefits	629,213	679,139	633,768	(45,371)	(6.68%)
Purchased Services	63,518	26,737	65,015	38,278	143.16%
Materials/Supplies	91,701	56,867	66,153	9,286	16.33%
Capital Outlay	16,617	5,612	5,000	(612)	(10.91%)
Other	13,213	8,000	9,700	1,700	21.25%
SUPPORT SERVICES:					
Salaries	\$ 1,250,485	\$ 1,087,474	\$ 1,124,223	\$ 36,749	3.38%
Employee Benefits	404,438	316,122	325,284	9,162	2.90%
Purchased Services	203,604	125,272	123,847	(1,425)	(1.14%)
Materials/Supplies	304,426	266,693	39,048	(227,645)	(85.36%)
Capital Outlay	39,258	-	-	-	-
Other	817	218	232	14	6.42%
OTHER FINANCING USES					
Transfers	\$ 62,208	\$ 34,624	\$ 35,124	\$ 500	1.44%
TOTAL	\$ 5,468,575	\$ 4,918,226	\$ 4,629,286	\$ (288,940)	(5.87%)
45 DAY ADM	712	700	689	(11)	(1.57%)
EXPENDITURES PER STUDENT	\$ 7,681	\$ 7,026	\$ 6,719	\$ (307)	(4.37%)

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
Aynor High	Mathematics	73.8	77.8	68.9	86.0	78.4	98.9	99.2	78.5	89.6	85.4	84.4	87.8	93.0	87.8
	Reading	81.1	78.5	74.8	89.3	87.3	96.8	98.5							
	Writing	90.2	89.5	86.1	97.3	90.4	93.5	94.7	78.5	92.6	86.5	91.6	85.1	88.4	92.4
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1							
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	
	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	

Spring 2010



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09		2009-10		2010-11		2009-10 To 2010-11	
	Audited	Actual	Approved	Budget	Adopted	Budget	Increase (Decrease)	Percent Change
INSTRUCTION:								
Salaries	\$	5,538,064	\$	5,279,213	\$	5,227,525	\$	(51,688) (0.98%)
Employee Benefits		1,552,692		1,557,824		1,594,930		37,106 2.38%
Purchased Services		121,826		58,018		55,900		(2,118) (3.65%)
Materials/Supplies		171,882		145,980		157,172		11,192 7.67%
Capital Outlay		36,672		-		-		- -
Other		16,545		-		-		- -
SUPPORT SERVICES:								
Salaries	\$	2,323,506	\$	1,654,108	\$	1,940,264	\$	286,156 17.30%
Employee Benefits		784,979		492,817		570,498		77,681 15.76%
Purchased Services		300,558		158,711		178,943		20,232 12.75%
Materials/Supplies		636,799		522,531		76,513		(446,018) (85.36%)
Capital Outlay		65,256		-		-		- -
Other		9,589		800		800		- -
OTHER FINANCING USES								
Transfers	\$	146,299	\$	73,096	\$	73,596	\$	500 0.68%
TOTAL	\$	11,704,665	\$	9,943,098	\$	9,876,141	\$	(66,957) (0.67%)
45 DAY ADM		1,915		1,952		2,014		62 3.18%
EXPENDITURES PER STUDENT	\$	6,112	\$	5,094	\$	4,904	\$	(190) (3.73%)

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

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.
 3.1.1 Determine baseline data for the school district and for each school on the number and percentage of students meeting state standards on 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
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
	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
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1							
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	
	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	

Spring 2010



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 5,093,606	\$ 4,749,064	\$ 4,556,133	\$ (192,931)	(4.06%)
Employee Benefits	1,433,595	1,407,584	1,342,477	(65,107)	(4.63%)
Purchased Services	120,638	63,473	62,901	(572)	(0.90%)
Materials/Supplies	135,249	91,720	101,379	9,659	10.53%
Capital Outlay	65,482	6,474	3,000	(3,474)	(53.66%)
Other	14,216	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 2,204,553	\$ 1,556,977	\$ 1,533,652	\$ (23,325)	(1.50%)
Employee Benefits	719,423	455,992	443,157	(12,835)	(2.81%)
Purchased Services	288,086	162,840	166,275	3,435	2.11%
Materials/Supplies	585,459	519,213	64,101	(455,112)	(87.65%)
Capital Outlay	55,676	-	-	-	-
Other	3,669	11,555	10,450	(1,105)	(9.56%)
OTHER FINANCING USES					
Transfers	\$ 115,665	\$ 52,919	\$ 53,419	\$ 500	0.94%
TOTAL	\$ 10,835,317	\$ 9,077,811	\$ 8,336,944	\$ (740,867)	(8.16%)
45 DAY ADM	1,611	1576	1522	(54)	(3.43%)
EXPENDITURES PER STUDENT	\$ 6,726	\$ 5,760	\$ 5,478	\$ (282)	(4.90%)

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

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

HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard

	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Conway High	Mathematics	73.2	67.9	67.2	71.3	82.1	78.4	88.7	79.8	80.5	85.7	79.2	81.8	76.5	78.2
	Reading	77.9	76.5	75.8	73.1	84.5	78.4	82.0							
	Writing	86.9	86.1	81.5	92.1	86.1	90.1	93.7	80.3	87.4	83.7	88.1	85.2	80.9	82.3
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1							
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	
	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	

Spring 2010



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 3,024,010	\$ 2,819,349	\$ 2,710,010	\$ (109,339)	(3.88%)
Employee Benefits	795,323	791,933	789,972	(1,961)	(0.25%)
Purchased Services	62,074	21,085	18,908	(2,177)	(10.32%)
Materials/Supplies	76,782	57,334	59,449	2,115	3.69%
Capital Outlay	26,076	-	-	-	-
Other	5,729	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,426,990	\$ 1,117,459	\$ 1,123,357	\$ 5,898	0.53%
Employee Benefits	444,303	321,943	324,900	2,957	0.92%
Purchased Services	202,212	135,064	122,356	(12,708)	(9.41%)
Materials/Supplies	314,238	270,716	37,813	(232,903)	(86.03%)
Capital Outlay	28,670	-	-	-	-
Other	1,091	1,761	1,667	(94)	(5.34%)
OTHER FINANCING USES					
Transfers	\$ 64,018	\$ 38,131	\$ 37,731	\$ (400)	(1.05%)
TOTAL	\$ 6,471,516	\$ 5,574,775	\$ 5,226,163	\$ (348,612)	(6.25%)
45 DAY ADM	662	618	607	(11)	(1.78%)
EXPENDITURES PER STUDENT	\$ 9,776	\$ 9,021	\$ 8,610	\$ (411)	(4.55%)

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

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

HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard

	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Green Sea Floyds High	Mathematics	57.4	65.4	76.5	79.7	75.9	80.0	91.5	81.6	72.8	87.8	87.8	79.4	70.0	81.7
	Reading	72.0	73.1	87.5	85.3	74.7	84.3	73.2							
	Writing	75.0	71.8	81.7	87.7	74.7	84.3	94.4	85.7	83.5	84.0	88.0	89.7	75.8	89.2
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1							
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	
	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	

Spring 2010



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09		2009-10		2010-11		2009-10 To 2010-11	
	Audited	Actual	Approved	Budget	Adopted	Budget	Increase (Decrease)	Percent Change
INSTRUCTION:								
Salaries	\$	3,253,203	\$	3,049,665	\$	2,825,634	\$	(224,031) (7.35%)
Employee Benefits		886,672		890,213		798,712		(91,501) (10.28%)
Purchased Services		55,138		24,050		24,000		(50) (0.21%)
Materials/Supplies		83,797		69,343		69,357		14 0.02%
Capital Outlay		47,495		-		-		- -
Other		7,811		-		-		- -
SUPPORT SERVICES:								
Salaries	\$	1,576,875	\$	1,182,963	\$	1,199,480	\$	16,517 1.40%
Employee Benefits		490,466		334,219		344,598		10,379 3.11%
Purchased Services		202,814		115,691		125,458		9,767 8.44%
Materials/Supplies		314,398		249,202		35,813		(213,389) (85.63%)
Capital Outlay		36,643		3,524		3,173		(351) (9.96%)
Other		109		-		-		- -
OTHER FINANCING USES								
Transfers	\$	78,150	\$	43,975	\$	44,475	\$	500 1.14%
TOTAL	\$	7,033,569	\$	5,962,845	\$	5,470,700	\$	(492,145) (8.25%)
45 DAY ADM		878		843		806		(37) (4.39%)
EXPENDITURES								
PER STUDENT	\$	8,011	\$	7,073	\$	6,787	\$	(286) (4.04%)

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

Action Plan 3.1 To meet or exceed annual performance goals that measure school effectiveness.
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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
Loris High	Mathematics	70.9	71.4	75.8	60.0	86.6	76.3	90.3	75.5	68.9	81.9	76.7	82.5	71.4	81.5
	Reading	75.2	72.1	79.1	67.1	77.0	76.8	86.3							
	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
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1							
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	
	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	

Spring 2010



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 4,187,611	\$ 3,750,046	\$ 3,454,664	\$ (295,382)	(7.88%)
Employee Benefits	1,146,070	1,102,167	1,017,669	(84,498)	(7.67%)
Purchased Services	76,207	31,657	29,650	(2,007)	(6.34%)
Materials/Supplies	102,749	82,192	88,063	5,871	7.14%
Capital Outlay	119,146	3,000	4,500	1,500	50.00%
Other	10,952	-	500	500	100.00%
SUPPORT SERVICES:					
Salaries	\$ 1,687,633	\$ 1,254,197	\$ 1,255,224	\$ 1,027	0.08%
Employee Benefits	535,260	344,795	348,169	3,374	0.98%
Purchased Services	411,060	335,796	352,819	17,023	5.07%
Materials/Supplies	365,927	305,002	15,954	(289,048)	(94.77%)
Capital Outlay	38,429	-	-	-	-
Other	582	1,500	1,885	385	25.67%
OTHER FINANCING USES					
Transfers	\$ 102,596	\$ 53,465	\$ 53,965	\$ 500	0.94%
TOTAL	\$ 8,784,220	\$ 7,263,817	\$ 6,623,062	\$ (640,755)	(8.82%)
45 DAY ADM	1,264	1246	1204	(42)	(3.37%)
EXPENDITURES PER STUDENT	\$ 6,950	\$ 5,830	\$ 5,501	\$ (329)	(5.64%)

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 and percentage of students meeting state standards on the South Carolina Basic Skills Assessment Program (BSAP) Exit Exam. The High School Assessment Program (HSAP) Exit Exam was implemented in 2004 and replaced the BSAP Exit Exam. The areas tested are English/Language Arts and Mathematics.

HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard

	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Myrtle Beach High	Mathematics	77.5	75.2	78.2	81.0	81.7	81.7	75.2	79.9	81.0	89.3	84.2	85.5	81.1	87.6
	Reading	86.5	80.5	82.9	83.9	91.9	83.8	81.8							
	Writing	85.0	90.7	85.5	90.1	92.7	80.8	87.8	82.2	86.8	93.0	92.0	89.4	83.4	86.3
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1							
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	
	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	

Spring 2010



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 4,366,459	\$ 3,995,241	\$ 3,746,875	\$ (248,366)	(6.22%)
Employee Benefits	1,236,476	1,211,520	1,120,196	(91,324)	(7.54%)
Purchased Services	89,062	38,658	35,500	(3,158)	(8.17%)
Materials/Supplies	115,412	84,000	94,003	10,003	11.91%
Capital Outlay	143,715	-	-	-	-
Other	11,930	-	-	-	-
SUPPORT SERVICES:					
Salaries	\$ 1,875,440	\$ 1,461,029	\$ 1,422,331	\$ (38,698)	(2.65%)
Employee Benefits	614,427	412,239	406,188	(6,051)	(1.47%)
Purchased Services	253,189	136,769	170,249	33,480	24.48%
Materials/Supplies	394,745	307,950	45,822	(262,128)	(85.12%)
Capital Outlay	52,682	-	-	-	-
Other	54	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 105,837	\$ 51,931	\$ 52,431	\$ 500	0.96%
TOTAL	\$ 9,259,425	\$ 7,699,337	\$ 7,093,595	\$ (605,742)	(7.87%)
45 DAY ADM	1,397	1334	1265	(69)	(5.17%)
EXPENDITURES PER STUDENT	\$ 6,628	\$ 5,772	\$ 5,608	\$ (164)	(2.84%)

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

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

HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard

	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
North Myrtle Beach High	Mathematics	73.1	73.8	75.0	70.7	82.8	91.8	85.2	80.2	77.8	86.0	85.0	87.2	80.5	82.7
	Reading	80.6	76.8	80.6	81.1	87.4	93.3	89.6							
	Writing	85.3	82.6	80.7	87.3	87.8	86.2	91.5	80.5	83.5	88.6	91.6	92.9	84.7	89.0
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1							
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	
	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	

Spring 2010



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:
How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease)	Percent Change
INSTRUCTION:					
Salaries	\$ 4,827,391	\$ 4,858,747	\$ 4,328,948	\$ (529,799)	(10.90%)
Employee Benefits	1,348,765	1,432,587	1,284,618	(147,969)	(10.33%)
Purchased Services	95,462	65,546	102,212	36,666	55.94%
Materials/Supplies	147,839	127,121	120,319	(6,802)	(5.35%)
Capital Outlay	158,320	2,000	2,000	-	-
Other	32,380	8,020	9,700	1,680	20.95%
SUPPORT SERVICES:					
Salaries	\$ 1,993,985	\$ 1,475,808	\$ 1,469,778	\$ (6,030)	(0.41%)
Employee Benefits	642,348	435,748	444,042	8,294	1.90%
Purchased Services	250,105	132,661	149,867	17,206	12.97%
Materials/Supplies	499,334	367,160	57,578	(309,582)	(84.32%)
Capital Outlay	54,165	-	-	-	-
Other	8,345	7,650	6,432	(1,218)	(15.92%)
OTHER FINANCING USES					
Transfers	\$ 117,238	\$ 59,741	\$ 60,241	\$ 500	0.84%
TOTAL	\$ 10,175,677	\$ 8,972,789	\$ 8,035,735	\$ (937,054)	(10.44%)
45 DAY ADM	1,493	1436	1317	(119)	(8.29%)
EXPENDITURES PER STUDENT	\$ 6,816	\$ 6,248	\$ 6,102	\$ (147)	(2.35%)

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
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
	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
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1							
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	
	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	

Spring 2010



MISSION STATEMENT:

A diverse and mutually respectful community with the common goal of empowering students to become lifelong learners prepared to excel in an evolving global society.

OBJECTIVES:

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



TACTICS:

How the school will go about achieving its objective.

- ◆ Has Not Completed Strategic Planning Process

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 4,212,234	\$ 4,067,019	\$ 3,710,285	\$ (356,734)	(8.77%)
Employee Benefits	1,171,846	1,191,349	1,096,538	(94,811)	(7.96%)
Purchased Services	77,639	36,064	26,100	(9,964)	(27.63%)
Materials/Supplies	133,370	84,357	92,342	7,985	9.47%
Capital Outlay	46,645	9,916	8,682	(1,234)	(12.44%)
Other	12,903	300	-	(300)	(100.00%)
SUPPORT SERVICES:					
Salaries	\$ 1,825,550	\$ 1,400,920	\$ 1,408,692	\$ 7,772	0.55%
Employee Benefits	581,617	395,018	399,296	4,278	1.08%
Purchased Services	258,590	305,112	320,648	15,536	5.09%
Materials/Supplies	418,512	325,957	19,871	(306,086)	(93.90%)
Capital Outlay	48,052	-	-	-	-
Other	118	-	300	300	100.00%
OTHER FINANCING USES					
Transfers	\$ 109,507	\$ 56,982	\$ 57,482	\$ 500	0.88%
TOTAL	\$ 8,896,581	\$ 7,872,994	\$ 7,140,236	\$ (732,758)	(9.31%)
45 DAY ADM	1,365	1,342	1,344	2	0.15%
EXPENDITURES PER STUDENT	\$ 6,518	\$ 5,867	\$ 5,313	\$ (554)	(9.44%)

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

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

HSAP EXIT EXAM RESULTS: GRADE 10

Percent Meeting Standard

	Area	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
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
	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
Horry County Schools	Mathematics	75.4	72.6	76.3	74.7	81.4	82.6	85.3	84.2	81.4	87.9	84.0	87.0	80.9	85.6
	Reading	82.1	80.7	83.0	82.4	86.9	84.3	87.1							
	Writing	86.2	86.7	85.1	90.8	87.0	87.3	89.8	86.2	88.0	88.9	90.7	89.1	84.5	88.1
South Carolina	Mathematics	75.4	75.1	76.1	77.3	80.5	80.5	80.7	80.1	76.4	80.2	79.6	84.6	80.2	
	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	

Spring 2010



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 1,093,668	\$ 1,155,724	\$ 1,244,151	\$ 88,427	7.65%
Employee Benefits	280,033	327,447	346,371	18,924	5.78%
Purchased Services	6,237	7,662	6,700	(962)	(12.56%)
Materials/Supplies	23,228	7,769	8,334	565	7.27%
Capital Outlay	6,822	2,031	2,388	357	17.58%
SUPPORT SERVICES:					
Salaries	\$ 427,678	\$ 435,358	\$ 501,341	\$ 65,983	15.16%
Employee Benefits	110,947	129,263	153,211	23,948	18.53%
Purchased Services	86,884	194,599	197,653	3,054	1.57%
Materials/Supplies	55,861	53,001	7,819	(45,182)	(85.25%)
Capital Outlay	8,869	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 9,574	\$ 9,574	\$ 10,174	\$ 600	6.27%
TOTAL	\$ 2,109,801	\$ 2,322,428	\$ 2,478,142	\$ 155,714	6.70%
TOTAL	\$ 4,219,601	\$ 4,644,856	\$ 4,956,284	\$ 311,428	6.70%
45 DAY ADM	446	456	456	-	-
EXPENDITURES PER STUDENT	\$ 9,461	\$ 10,186	\$ 10,869	\$ 683	6.70%

LEVEL OF PERFORMANCE ON THE 2008-09 PERKINS IV STANDARDS

Standard 1: Academic Attainment-Reading/Language Arts

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
52.20%	66.70%	Yes	63.60%

Standard 2: Academic Attainment-Mathematics

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
50.20%	61.80%	Yes	58.20%

Standard 3: Technical Skill Attainment

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
85.40%	95.70%	Yes	94.30%

Standard 4: Secondary School Completion

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
95.00%	99.00%	Yes	98.80%

Standard 5: Secondary Placement

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
90.00%	98.90%	Yes	97.40%

Standard 6: Nontraditional Participation

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
14.20%	11.00%	No	13.80%

Standard 7: Nontraditional Completion

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
13.00%	12.20%	No	11.9%

Standard 8: Student Graduation Rates

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
71.10%	95.90%	Yes	96.00%

2009-10 test scores were not available at publication



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 2,636,837	\$ 2,459,460	\$ 2,170,306	\$ (289,154)	(11.76%)
Employee Benefits	714,551	718,862	651,352	(67,510)	(9.39%)
Purchased Services	55,636	39,194	32,572	(6,622)	(16.90%)
Materials/Supplies	123,140	126,874	126,183	(691)	(0.54%)
Capital Outlay	9,878	2,418	2,388	(30)	(1.24%)
Other	119	-	2,388	2,388	100.00%
SUPPORT SERVICES:					
Salaries	\$ 815,868	\$ 606,596	\$ 606,596	\$ -	-
Employee Benefits	256,304	187,261	184,191	(3,070)	(1.64%)
Purchased Services	126,877	105,612	103,408	(2,204)	(2.09%)
Materials/Supplies	291,633	263,265	23,924	(239,341)	(90.91%)
Capital Outlay	20,656	1,612	-	(1,612)	(100.00%)
Other	11	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 32,766	\$ 16,673	\$ 17,173	\$ 500	3.00%
TOTAL	\$ 5,084,277	\$ 4,527,827	\$ 3,920,481	\$ (607,346)	(13.41%)
45 DAY ADM	603	508	508	-	-
EXPENDITURES PER STUDENT	\$ 8,432	\$ 8,913	\$ 7,717	\$ (1,196)	(13.41%)

LEVEL OF PERFORMANCE ON THE 2008-09 PERKINS IV STANDARDS

Standard 1: Academic Attainment-Reading/Language Arts

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
52.20%	66.70%	Yes	63.60%

Standard 2: Academic Attainment-Mathematics

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
50.20%	61.80%	Yes	58.20%

Standard 3: Technical Skill Attainment

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
85.40%	95.70%	Yes	94.30%

Standard 4: Secondary School Completion

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
95.00%	99.00%	Yes	98.80%

Standard 5: Secondary Placement

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
90.00%	98.90%	Yes	97.40%

Standard 6: Nontraditional Participation

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
14.20%	11.00%	No	13.80%

Standard 7: Nontraditional Completion

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
13.00%	12.20%	No	11.9%

Standard 8: Student Graduation Rates

State Standard for 2008-09	Your District's Performance For 2008-09	Met Standard for 2008-09 (Yes or No)	Statewide Performance for 2008-09
71.10%	95.90%	Yes	96.00%

2009-10 test scores were not available at publication



MISSION STATEMENT:

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

OBJECTIVES:

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

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



TACTICS:

How the school will go about achieving its objectives

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

	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase (Decrease) Percent Change	
INSTRUCTION:					
Salaries	\$ 1,093,668	\$ 1,155,724	\$ 1,244,151	\$ 88,427	7.65%
Employee Benefits	280,033	327,447	346,371	18,924	5.78%
Purchased Services	6,237	7,662	6,700	(962)	(12.56%)
Materials/Supplies	23,228	7,769	8,334	565	7.27%
Capital Outlay	6,822	2,031	2,388	357	17.58%
SUPPORT SERVICES:					
Salaries	\$ 427,678	\$ 435,358	\$ 501,341	\$ 65,983	15.16%
Employee Benefits	110,947	129,263	153,211	23,948	18.53%
Purchased Services	86,884	194,599	197,653	3,054	1.57%
Materials/Supplies	55,861	53,001	7,819	(45,182)	(85.25%)
Capital Outlay	8,869	-	-	-	-
OTHER FINANCING USES					
Transfers	\$ 9,574	\$ 9,574	\$ 10,174	\$ 600	6.27%
TOTAL	\$ 2,109,801	\$ 2,322,428	\$ 2,478,142	\$ 155,714	6.70%

2009-10 End-of-Year Statistics Report

- 117 studentsReturned to Horry County Educational Center
- 627 studentsReturned to Base School
- 0 studentsReturned to Base School Administratively
- 11 students Transferred to Adult Education
- 6 students Transferred Out of State
- 5 studentsTransferred Within State
- 23 students Transferred Within County
- 56 students Transferred to Department of Juvenile Justice
- 4 studentsDrop Outs
- 10 studentsHome Schooled
- 59 students Expelled
- 62 studentsUnknown
- 23 studentsGraduated



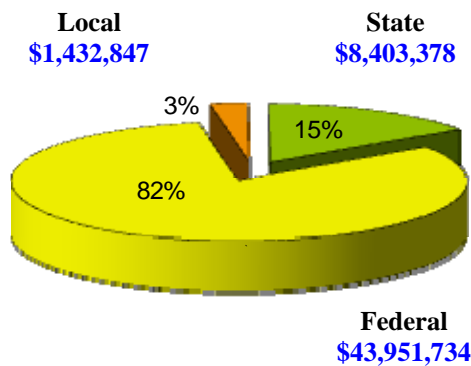


2010-11 HIGHLIGHTS

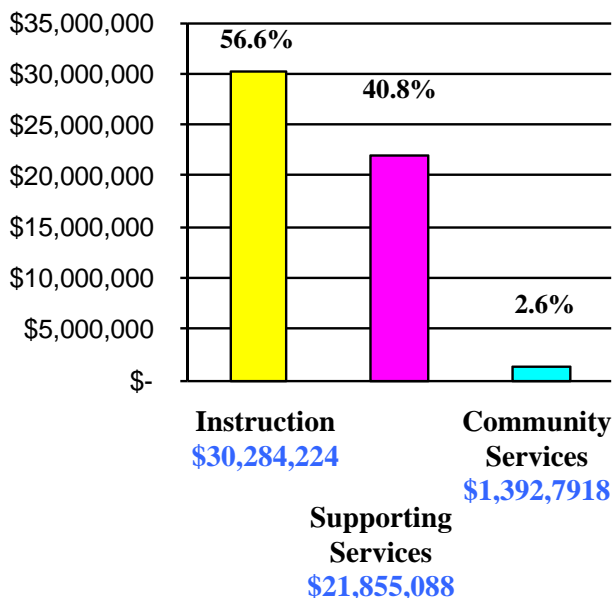
**Total Revenues and Other
Financing Sources \$ 53,902,259**

**Total Expenditures and
Other Financing Uses \$ 53,902,259**

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:

State Fiscal Stabilization Fund	\$13,235,194
Title I	\$11,626,585
Individuals with Disabilities	
Education Act (IDEA)	8,153,162
IDEA Stimulus	4,000,000
Title I Stimulus	3,000,000
National Board Salary Supplement	2,991,574
Ik-5 Competitive Grants	2,222,128
Improving Teacher Quality	1,600,115
EEDA	1,079,814
Student Health & Fitness-Nurse	770,379

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.



	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11	
				Increase / (Decrease)	Percent Change
Revenues:					
Local Revenue	\$ 1,292,985	\$ 1,543,158	\$ 1,432,847	\$ (110,311)	(7.15%)
State Revenue	6,294,682	5,785,902	8,403,378	2,617,476	45.24%
Federal Revenue	25,922,814	30,779,888	43,951,734	13,171,846	42.79%
Total Revenues	\$ 33,510,481	\$ 38,108,948	\$ 53,787,959	\$ 15,679,011	41.14%
Expenditures:					
Instruction	\$ 21,875,313	\$ 27,383,180	\$ 30,284,224	\$ 2,901,044	10.59%
Supporting Services	9,991,320	8,603,332	21,855,008	13,251,676	154.03%
Community Services	998,806	1,542,058	1,392,791	(149,267)	(9.68%)
Total Expenditures	\$ 32,865,439	\$ 37,528,570	\$ 53,532,023	\$ 16,003,453	42.64%
Excess of Revenues Over (Under) Expenditures	\$ 645,042	\$ 580,378	\$ 255,936	\$ (324,442)	(55.90%)
Other Financing Sources (Uses):					
Payments to Public Charter Schools	\$ (62,198)	\$ (48,093)	\$ (38,940)	\$ 9,153	(19.03%)
Transfers from Other Funds	88,327	115,200	114,300	(900)	(0.78%)
Transfers to Other Funds	(19,893)	-	-	-	-
Transfers to Other Funds-Indirect Cost	(651,278)	(647,485)	(331,296)	316,189	(48.83%)
Total Other Financing Sources (Uses)	\$ (645,042)	\$ (580,378)	\$ (255,936)	\$ 324,442	(55.90%)
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -	-
Fund Balance, July 1	-	-	-	-	-
Fund Balance, June 30	\$ -	\$ -	\$ -	\$ -	-



	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
Local					
Tuition-Summer School from Patrons	\$ 38,341	\$ -	\$ -	\$ -	-
Summer School from other LEAs	400	-	-	-	-
Bookstore Sales	24	-	-	-	-
Other Pupil Activity Revenue	1,426	-	38,218	38,218	100.00%
Rentals	32,237	78,563	78,563	-	-
Contributions & Donations	-	24,794	-	(24,794)	(100.00%)
Revenue from Other Local Sources	1,220,557	1,439,801	1,316,066	(123,735)	(8.59%)
Total Local Revenue	\$ 1,292,985	\$ 1,543,158	\$ 1,432,847	\$ (110,311)	(7.15%)
State					
12-Month Agriculture Program	\$ 37,120	\$ 37,120	\$ 37,120	\$ -	-
Education & Economic Development Act	1,090,809	1,105,094	1,079,814	(25,280)	(2.29%)
EAA Alternative Schools Program	252,483	-	-	-	-
Career & Technology Education Equip.	407,752	309,605	306,554	(3,051)	(0.99%)
Student Health & Fitness	390,403	389,564	391,038	1,474	0.38%
High Schools that Work	58,809	-	-	-	-
Student Health and Fitness - Nurse	864,255	770,379	770,379	-	-
Adult Education - Vocational Rehab	9,981	-	9,855	9,855	100.00%
Adult Education-Youth Population	185,762	147,895	123,235	(24,660)	(16.67%)
National Board Salary Supplement	532,576	542,456	2,991,574	2,449,118	451.49%
Education License Plates	9,595	-	4,668	4,668	100.00%
Other Restricted State Grants	12,696	-	-	-	-
6-8 Enhancement	75,917	86,220	93,333	7,113	8.25%
K-5 Competitive Grants	1,779,470	1,776,300	2,222,128	445,828	25.10%
ADEPT	94,498	98,420	-	(98,420)	(100.00%)
School Library Media Services	3,033	-	-	-	-
Revenue from Other State Sources	489,523	522,849	373,680	(149,169)	(28.53%)
Total State Revenue	\$ 6,294,682	\$ 5,785,902	\$ 8,403,378	\$ 2,617,476	45.24%



	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
Federal					
Vocational Aid	\$ 628,390	\$ 623,559	\$ 623,559	\$ -	-
Title I Basic State Grant	10,348,232	10,294,113	11,626,585	1,332,472	12.94%
Title I Accountability Grant	1,716,033	-	-	-	-
Title I Stimulus	-	4,000,000	3,000,000	(1,000,000)	(25.00%)
Title II Enhancing Education through Technology	68,369	94,468	99,849	5,381	5.70%
Title VI Inovative Education Program Strategies	42,819	-	-	-	-
Title III Language Instruction for LEP	268,140	255,113	-	(255,113)	(100.00%)
ARRA E2T2	-	-	30,299	30,299	100.00%
Language Instruction for Limited English Pro	-	-	289,216	289,216	100.00%
State Fiscal Stablization Fund	-	-	13,235,194	13,235,194	100.00%
Improving Teacher Quality	1,516,841	1,555,410	1,600,115	44,705	2.87%
Adult Education	175,017	165,017	184,806	19,789	11.99%
Individuals with Disabilities Education Act - IDEA	8,804,438	8,153,162	8,153,162	-	-
Preschool Grant	303,706	251,177	251,177	-	-
Stimulus	-	4,000,000	4,000,000	-	-
Drug and Violence Prevention Program	154,410	144,820	-	(144,820)	(100.00%)
21st Century Comm Learn Center	174,987	200,000	350,000	150,000	75.00%
Reserve Officers Training Corps - ROTC	553,549	-	-	-	-
Discovery of American History	243,100	323,049	323,047	(2)	-
Safe Schools Healthy Students Initiative	765,528	550,000	-	(550,000)	-
Revenue from Other Federal Sources	159,255	170,000	184,725	14,725	8.66%
Total Federal Revenue	\$ 25,922,814	\$ 30,779,888	\$ 43,951,734	\$ 13,171,846	42.79%
Other Financing Sources					
Transfers from Other Funds	\$ 88,327	\$ 115,200	\$ 114,300	\$ (900)	(0.78%)
Total Other Financing Sources	\$ 88,327	\$ 115,200	\$ 114,300	\$ (900)	(0.78%)
TOTAL SPECIAL REVENUE FUND REVENUES AND OTHER FINANCING SOURCES	\$ 33,598,808	\$ 38,224,148	\$ 53,902,259	\$ 15,678,111	41.02%



Other Pupil Activity Revenue \$38,218	Other income from pupil activities.
Rentals \$78,563	Revenue from the rental of Myrtle Beach High School auditorium.
Revenue from Other Local Sources \$1,316,066	After-School Childcare programs, Horry Georgetown School to Work Regional Partnership, First Steps and other contributions or donations.
12 Month Agriculture Program \$37,120	Funds to extend Agricultural teacher contracts through the summer.
Education & Economic Development Act \$1,079,814	Funds used for career specialist to meet the 300-1 student to counselor ratio of the Education and Economic Development Act.
Career and Technology Education \$306,554	Funds are used to modernize vocational equipment such as computer labs and equipment for the implementation of the Industrial Technology Program, as well as other established vocational programs.
Student Health & Fitness \$391,038	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 \$770,379	Funds used to provide licensed nurses for elementary public schools.
Adult Education-Vocational Rehab \$9,855	These funds are used to provide for educational programs designed to provide the fundamental elements of learning to adults who have never attended school, or whose formal schooling has been interrupted.



Adult Education-Youth Population \$123,235	These funds are used to provide additional services to the increasing number of 17-21 year old students who enroll in school district adult education programs pursuing a high school or GED diploma.
National Board Salary Supplement \$2,991,574	Revenue appropriated to provide salary supplements to eligible teacher educators who have been certified by the National Board for Professional Teaching Standards.
Education License Plates \$4,668	Revenue received from public education license plates sold statewide at all offices of the DMV. Funds will be used to supplement technology funds and must be used to purchase computer hardware for classroom instruction.
6-8 Enhancement \$93,333	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 \$2,222,128	Funds to be used to enhance the teaching of grade-specific standards in reading, mathematics, social studies, and science.
Other State Revenue \$373,680	Other revenue from state sources not listed in the above accounts.
Title I - Vocational Aide \$623,559	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 \$11,626,585	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.
Title I Accountability \$3,000,000	On February 17, 2009 the President signed the American Recovery & Reinvestment Act of 2009 (ARRA). Congress passed the ARRA appropriations and tax plans to stimulate the economy and to assist states experiencing budget shortfalls in crucial sectors, including public education.
Title II – Enhancing Education Through Technology \$99,849	Funds are to be used to improve student academic achievement through the use of technology in schools and to assist students in crossing the digital divide by ensuring that every student is technologically literate by the end of eighth grade.
Enhancing Education Through Technology (E2T2) \$30,299	Funds are available to provide improved student academic achievement through the use of technology in schools. Funds are designated to assist districts with the highest level of poverty and the greatest need for technology.
Language Instruction for Limited English Proficient and Immigrant Students \$289,216	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.
State Fiscal Stabilization Fund \$13,235,194	ARRA funds are provided to help stabilize local district budgets and to minimize and avoid reductions in education services in exchange for the State's commitment to advancing essential education reform.
Improving Teacher Quality \$1,600,115	Funds are provided for the developing and implementing mechanisms that assist schools in effectively recruiting and retaining highly qualified teachers, including specialists in core academic subjects, principals, and pupil services personnel.



<p>Adult Education – Basic \$184,806</p>	<p>Revenue allocated to provide academic services to adults who want a basic education, to prepare for the Tests of General Educational Development, develop academic skills, or to complete the requirements for a high school diploma.</p>
<p>Individuals with Disabilities Act IDEA \$8,153,162</p>	<p>Funds received under Public Law (PL) 94-142. First priority for the utilization of these funds is the unserved handicapped children, with the second priority being the severely handicapped children receiving an inadequate education.</p>
<p>Individuals with Disabilities Act IDEA- Preschool Grant \$251,177</p>	<p>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.</p>
<p>IDEA-Stimulus \$4,000,000</p>	<p>Congress passed the ARRA appropriations and tax plans to stimulate the economy and to assist states experiencing budget shortfalls in crucial sectors, including public education.</p>
<p>21st Century Community Learning Center Program, Title IV \$350,000</p>	<p>Funds awarded to school districts on a competitive basis. Grants are awarded for the purpose of establishing or expanding activities in community learning centers. Funds are designed to help children who attend high poverty and low performing schools.</p>
<p>Revenue from Other Federal Sources \$507,772</p>	<p>Other revenue from federal sources not listed in the above accounts.</p>



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 37,158	\$ 121,911	\$ 247,186	\$ 125,275	102.76%
Employee Benefits	5,173	25,041	50,776	25,735	102.77%
Purchased Services	4,688	-	-	-	-
Materials/Supplies	7,293	-	-	-	-
TOTAL	\$ 54,312	\$ 146,952	\$ 297,962	\$ 151,010	102.76%
Primary Programs					
Salaries	\$ 1,773,654	\$ 1,551,830	\$ 2,605,916	\$ 1,054,086	67.93%
Employee Benefits	487,699	475,032	729,893	254,861	53.65%
Purchased Services	529,636	-	-	-	-
Materials/Supplies	351,329	2,117,816	2,001,996	(115,820)	(5.47%)
Capital Outlay	164,207	-	-	-	-
TOTAL	\$ 3,306,525	\$ 4,144,678	\$ 5,337,805	\$ 1,193,127	28.79%
Elementary Programs					
Salaries	\$ 1,281,922	\$ 3,343,801	\$ 2,438,627	\$ (905,174)	(27.07%)
Employee Benefits	316,948	777,240	592,949	(184,291)	(23.71%)
Purchased Services	349,257	-	-	-	-
Materials/Supplies	782,911	2,562,627	4,043,491	1,480,864	57.79%
Capital Outlay	1,530,982	94,468	104,517	10,049	10.64%
Other	-	1,200,000	-	(1,200,000)	(100.00%)
TOTAL	\$ 4,262,020	\$ 7,978,136	\$ 7,179,584	\$ (798,552)	(10.01%)
High School Programs					
Salaries	\$ 755,282	\$ 203,320	\$ 1,127,380	\$ 924,060	454.49%
Employee Benefits	45,894	44,219	234,523	190,304	430.37%
Purchased Services	1,020	-	-	-	-
Materials/Supplies	27,231	-	-	-	-
Capital Outlay	2,843	-	-	-	-
TOTAL	\$ 832,270	\$ 247,539	\$ 1,361,903	\$ 1,114,364	450.18%
Vocational Programs					
Salaries	\$ 42,086	\$ 38,294	\$ 92,698	\$ 54,404	142.07%
Employee Benefits	8,480	7,867	19,043	11,176	142.06%
Purchased Services	1,809	-	-	-	-
Materials/Supplies	172,596	259,605	332,122	72,517	27.93%
Capital Outlay	450,399	379,293	277,793	(101,500)	(26.76%)
TOTAL	\$ 675,370	\$ 685,059	\$ 721,656	\$ 36,597	5.34%
Educable Mentally Handicapped					
Salaries	\$ 75	\$ -	\$ 6,804	\$ 6,804	100.00%
Employee Benefits	6	-	1,398	1,398	100.00%
TOTAL	\$ 81	\$ -	\$ 8,202	\$ 8,202	100.00%
Trainable Mentally Handicapped					
Salaries	\$ 328,316	\$ 336,663	\$ 867,262	\$ 530,599	157.61%
Employee Benefits	101,753	112,460	277,509	165,049	146.76%
Materials/Supplies	5,445	30,000	30,000	-	-
TOTAL	\$ 435,514	\$ 479,123	\$ 1,174,771	\$ 695,648	145.19%



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Orthopedically Handicapped					
Salaries	\$ 52,487	\$ 35,397	\$ -	\$ (35,397)	(100.00%)
Employee Benefits	17,352	15,050	-	(15,050)	(100.00%)
Purchased Services	238,651	140,000	140,000	-	-
Materials/Supplies	44,085	30,000	30,000	-	-
TOTAL	\$ 352,575	\$ 220,447	\$ 170,000	\$ (50,447)	(22.88%)
Visually Handicapped					
Salaries	\$ -	\$ -	\$ 192,100	\$ 192,100	100.00%
Employee Benefits	-	-	57,824	57,824	100.00%
Purchased Services	6,629	500	500	-	-
Materials/Supplies	7,776	6,800	6,800	-	-
TOTAL	\$ 14,405	\$ 7,300	\$ 257,224	\$ 249,924	3423.62%
Hearing Handicapped					
Salaries	\$ 38,593	\$ 38,552	\$ 264,949	\$ 226,397	587.25%
Employee Benefits	16,869	18,114	89,293	71,179	392.95%
Purchased Services	1,035	1,500	1,500	-	-
Materials/Supplies	33,848	8,000	8,000	-	-
TOTAL	\$ 90,345	\$ 66,166	\$ 363,742	\$ 297,576	449.74%
Speech Handicapped					
Salaries	\$ 123,551	\$ 119,740	\$ 54,181	\$ (65,559)	(54.75%)
Employee Benefits	36,640	38,554	11,129	(27,425)	(71.13%)
Materials/Supplies	7,316	6,000	6,000	-	-
TOTAL	\$ 167,507	\$ 164,294	\$ 71,310	\$ (92,984)	(56.60%)
Learning Disabilities					
Salaries	\$ 2,457,406	\$ 4,541,012	\$ 4,227,757	\$ (313,255)	(6.90%)
Employee Benefits	693,812	1,189,830	894,176	(295,654)	(24.85%)
Purchased Services	372,700	10,599	10,600	1	0.01%
Materials/Supplies	609,014	480,591	537,018	56,427	11.74%
Other	-	1,200,000	1,200,000	-	-
TOTAL	\$ 4,132,932	\$ 7,422,032	\$ 6,869,551	\$ (552,481)	(7.44%)
Emotionally Handicapped					
Salaries	\$ 220,022	\$ 250,091	\$ 255,218	\$ 5,127	2.05%
Employee Benefits	61,422	72,778	73,833	1,055	1.45%
TOTAL	\$ 281,444	\$ 322,869	\$ 329,051	\$ 6,182	1.91%
Coordinated Early Intervening Services (CEIS)					
Salaries	\$ 118,713	\$ -	\$ -	\$ -	-
Employee Benefits	24,384	-	-	-	-
TOTAL	\$ 143,097	\$ -	\$ -	\$ -	-



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Preschool Handicapped					
Self-Contained (3-4 year olds)					
Salaries	\$ 266,312	\$ 274,781	\$ 361,502	\$ 86,721	31.56%
Employee Benefits	89,589	92,329	123,403	31,074	33.66%
Purchased Services	12,125	10,000	26,213	16,213	162.13%
Materials/Supplies	81,753	29,006	-	(29,006)	(100.00%)
TOTAL	\$ 449,779	\$ 406,116	\$ 511,118	\$ 105,002	25.86%
Early Childhood Programs					
Salaries	\$ 3,020,203	\$ 2,248,361	\$ 2,320,168	\$ 71,807	3.19%
Employee Benefits	990,214	794,445	807,142	12,697	1.60%
Materials / Supplies	174,550	-	-	-	-
TOTAL	\$ 4,184,967	\$ 3,042,806	\$ 3,127,310	\$ 84,504	2.78%
Gifted & Talented Academic					
Salaries	\$ 35,908	\$ 36,000	\$ 189,050	\$ 153,050	425.14%
Employee Benefits	7,213	7,395	42,831	35,436	479.19%
TOTAL	\$ 43,121	\$ 43,395	\$ 231,881	\$ 188,486	434.35%
Other Special Programs					
Salaries	\$ 260,569	\$ 176,248	\$ 198,555	\$ 22,307	12.66%
Employee Benefits	62,412	59,752	61,466	1,714	2.87%
Purchased Services	8,690	10,000	8,640	(1,360)	(13.60%)
Materials/Supplies	79,047	149,647	132,375	(17,272)	(11.54%)
Capital Outlay	3,276	5,000	4,000	(1,000)	(20.00%)
Other	1,245	-	4,638	4,638	100.00%
TOTAL	\$ 415,239	\$ 400,647	\$ 409,674	\$ 9,027	2.25%
Autism					
Salaries	\$ 488,540	\$ 510,967	\$ 453,564	\$ (57,403)	(11.23%)
Employee Benefits	178,441	196,914	169,862	(27,052)	(13.74%)
Materials / Supplies	1,031	-	-	-	-
TOTAL	\$ 668,012	\$ 707,881	\$ 623,426	\$ (84,455)	(11.93%)
Primary Summer School					
Salaries	\$ -	\$ -	\$ 248,880	\$ 248,880	100.00%
Employee Benefits	-	-	51,120	51,120	100.00%
Purchased Services	287	-	-	-	-
Materials/Supplies	59	207,780	45,370	(162,410)	(78.16%)
TOTAL	\$ 346	\$ 207,780	\$ 345,370	\$ (162,410)	(78.16%)
Elementary Summer School					
Salary	\$ 190,157	\$ -	\$ -	\$ -	-
Employee Benefits	39,066	-	-	-	-
Material/Supplies	9,744	-	-	-	-
TOTAL	\$ 238,967	\$ -	\$ -	\$ -	-
High School Summer School					
Salary	\$ 28,297	\$ -	\$ -	\$ -	-
Employee Benefits	5,812	-	-	-	-
TOTAL	\$ 34,109	\$ -	\$ -	\$ -	-



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Instruction Beyond Regular Day					
Salary	\$ 349,816	\$ -	\$ 225,023	\$ 225,023	100.00%
Employee Benefits	59,208	-	46,218	46,218	100.00%
Purchased Services	3,000	-	9,644	9,644	100.00%
Materials/Supplies	13,196	253,013	-	(253,013)	(100.00%)
Capital Outlay	29,604	-	-	-	-
TOTAL	\$ 454,824	\$ 253,013	\$ 280,885	\$ 27,872	11.02%
Adult Basic Education Programs					
Salaries	\$ 48,575	\$ 42,403	\$ 86,318	\$ 43,915	103.57%
Employee Benefits	7,375	3,244	17,729	14,485	446.52%
Purchased Services	278	-	-	-	-
Materials/Supplies	1,115	31,546	12,759	(18,787)	(59.55%)
TOTAL	\$ 57,343	\$ 77,193	\$ 116,806	\$ 39,613	51.32%
Adult Secondary Education Programs					
Salaries	\$ 27,579	\$ 13,705	\$ 33,582	\$ 19,877	145.03%
Employee Benefits	4,522	1,049	10,895	9,846	938.61%
Purchased Services	340	460	-	(460)	(100.00%)
Materials/Supplies	2,492	-	5,342	5,342	100.00%
TOTAL	\$ 34,933	\$ 15,214	\$ 49,819	\$ 34,605	227.45%
English Literacy					
Salaries	\$ 105,617	\$ 76,423	\$ 62,388	\$ (14,035)	(18.36%)
Employee Benefits	14,777	5,847	12,815	6,968	119.17%
Materials/Supplies	2,114	1,600	47	(1,553)	(97.06%)
TOTAL	\$ 122,508	\$ 83,870	\$ 75,250	\$ (8,620)	(10.28%)
Parenting/Family Literacy					
Salaries	\$ 250,872	\$ 153,647	\$ 261,584	\$ 107,937	70.25%
Employee Benefits	87,667	62,323	108,340	46,017	73.84%
Purchased Services	22,221	23,500	-	(23,500)	(100.00%)
Materials/Supplies	62,008	21,200	-	(21,200)	(100.00%)
TOTAL	\$ 422,768	\$ 260,670	\$ 369,924	\$ 109,254	41.91%
TOTAL INSTRUCTION	\$ 21,875,313	\$ 27,383,180	\$ 30,284,224	\$ 2,601,044	9.50%

SUPPORTING SERVICES

Attendance and Social Work Services					
Purchased Services	\$ 16,487	\$ 10,000	\$ 10,000	\$ -	-
TOTAL	\$ 16,487	\$ 10,000	\$ 10,000	\$ -	-
Guidance Services					
Salaries	\$ 333,836	\$ 149,415	\$ 259,139	\$ 109,724	73.44%
Employee Benefits	86,667	41,974	64,743	22,769	54.25%
Materials/Supplies	34,057	45,546	20,266	(25,280)	(55.50%)
TOTAL	\$ 454,560	\$ 236,935	\$ 344,148	\$ 107,213	45.25%



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Health Services					
Salaries	\$ 679,243	\$ 664,358	\$ 686,906	\$ 22,548	3.39%
Employee Benefits	215,772	141,351	146,059	4,708	3.33%
Purchased Services	238,783	181,360	-	(181,360)	(100.00%)
Materials/Supplies	7,420	-	-	-	-
Capital Outlay	1,477	-	-	-	-
Other Objects	200	-	-	-	-
TOTAL	\$ 1,142,895	\$ 987,069	\$ 832,965	\$ (154,104)	(15.61%)
Psychological Services					
Salaries	\$ 496,015	\$ 514,273	\$ 98,906	\$ (415,367)	(80.77%)
Employee Benefits	143,823	155,867	26,148	(129,719)	(83.22%)
Purchased Services	36,698	91,000	91,000	-	-
Materials/Supplies	32,804	45,000	45,000	-	-
Capital Outlay	4	-	-	-	-
TOTAL	\$ 709,344	\$ 806,140	\$ 261,054	\$ (545,086)	(67.62%)
Exceptional Program Services					
Salaries	\$ 116,890	\$ 119,645	\$ 194,457	\$ 74,812	62.53%
Employee Benefits	31,017	32,355	64,416	32,061	99.09%
Purchased Services	72	31,000	-	(31,000)	(100.00%)
Materials/Supplies	9,452	-	31,000	31,000	100.00%
Other	8,874	9,000	9,000	-	-
TOTAL	\$ 166,305	\$ 192,000	\$ 298,873	\$ 106,873	55.66%
Vocational Placement Services					
Purchased Services	7,200	-	25,989	25,989	100.00%
TOTAL	\$ 7,200	\$ -	\$ 25,989	\$ 25,989	100.00%
Career Development					
Salaries	\$ 803,852	\$ 796,286	\$ 850,107	\$ 53,821	6.76%
Employee Benefits	216,721	261,121	238,088	(23,033)	(8.82%)
Purchased Services	-	12,000	-	(12,000)	(100.00%)
Materials/Supplies	-	-	41,032	41,032	100.00%
TOTAL	\$ 1,020,573	\$ 1,069,407	\$ 1,129,227	\$ 59,820	5.59%
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 1,083,554	\$ 1,046,056	\$ 1,442,353	\$ 396,297	37.88%
Employee Benefits	271,109	275,269	380,636	105,367	38.28%
Purchased Services	57,722	84,500	35,000	(49,500)	(58.58%)
Materials/Supplies	38,571	85,553	70,596	(14,957)	(17.48%)
TOTAL	\$ 1,450,956	\$ 1,491,378	\$ 1,928,585	\$ 437,207	29.32%
Library and Media Services					
Salaries	\$ -	\$ -	\$ 130,390	\$ 130,390	100.00%
Employee Benefits	-	-	26,788	26,788	100.00%
Materials/Supplies	44,593	-	-	-	-
TOTAL	\$ 44,593	\$ -	\$ 157,178	\$ 157,178	100.00%



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Supervision of Special Programs					
Salaries	\$ 988,979	\$ 935,963	\$ 1,016,252	\$ 80,289	8.58%
Employee Benefits	272,526	297,286	327,220	29,934	10.07%
Purchased Services	42,550	24,330	10,830	(13,500)	(55.49%)
Materials/Supplies	55,619	215,306	26,500	(188,806)	(87.69%)
Capital Outlay	3,224	-	-	-	-
TOTAL	\$ 1,362,898	\$ 1,472,885	\$ 1,380,802	\$ (92,083)	(6.25%)
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 621,756	\$ 531,352	\$ 546,783	\$ 15,431	2.90%
Employee Benefits	128,008	94,657	90,265	(4,392)	(4.64%)
Purchased Services	1,739,234	883,503	1,145,470	261,967	29.65%
Materials/Supplies	185,648	178,138	2,676,195	2,498,057	1402.32%
Capital Outlay	63,028	-	-	-	-
TOTAL	\$ 2,737,674	\$ 1,687,650	\$ 4,458,713	\$ 2,771,063	164.20%
School Administration					
Materials/Supplies	\$ -	\$ 60,910	\$ 811	\$ (60,099)	(98.67%)
Capital Outlay	-	-	167	167	100.00%
TOTAL	\$ -	\$ 60,910	\$ 978	\$ (59,932)	(98.39%)
Student Transportation					
Salaries	\$ 38,554	\$ -	\$ -	\$ -	-
Employee Benefits	7,201	-	-	-	-
Purchased Services	262,077	-	-	-	-
TOTAL	\$ 307,832	\$ -	\$ -	\$ -	-
Operation and Maintenance of Plant					
Salaries	\$ 17,881	\$ 3,877	\$ 4,019	\$ 142	3.66%
Employee Benefits	3,648	795	825	30	3.77%
Purchased Services	3,711	19,760	2,095,923	2,076,163	10506.90%
Materials/Supplies	32,338	14,381	8,645,361	8,630,980	60016.55%
Capital Outlay	-	2,750	2,750	-	-
TOTAL	\$ 57,578	\$ 41,563	\$ 10,748,878	\$ 10,707,315	25761.65%
Pupil Transportation					
Salaries	\$ 4,474	\$ -	\$ -	\$ -	-
Employee Benefits	811	-	-	-	-
Purchased Services	5,136	600	600	-	-
TOTAL	\$ 10,421	\$ 600	\$ 600	\$ -	-
Security					
Purchased Services	\$ 132,822	\$ 65,964	\$ 37,000	\$ (28,964)	(43.91%)
Materials / Supplies	37,225	-	-	-	-
TOTAL	\$ 170,047	\$ 65,964	\$ 37,000	\$ (28,964)	(43.91%)
Planning					
Purchased Services	\$ 79,343	\$ 112,000	\$ -	\$ (112,000)	(100.00%)
Materials & Supplies	-	480	-	(480)	(100.00%)
TOTAL	\$ 79,343	\$ 112,480	\$ -	\$ (112,480)	(100.00%)
Information Services					
Purchased Services	\$ -	\$ 20,000	\$ -	\$ (20,000)	(100.00%)
TOTAL	\$ -	\$ 20,000	\$ -	\$ (20,000)	(100.00%)



Expenditures by Function and Object	2007-08	2008-09	2009-10	2008-09 To 2009-10	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
Staff Services					
Salaries	\$ 73,967	\$ 101,859	\$ -	\$ (101,859)	(100.00%)
Employee Benefits	21,928	26,498	-	(26,498)	(100.00%)
Purchased Services	16,179	-	-	-	-
Materials/Supplies	2,210	-	-	-	-
TOTAL	\$ 114,284	\$ 128,357	\$ -	\$ (128,357)	(100.00%)
Technology and Data Processing Services					
Capital Outlay	\$ 7,600	\$ -	\$ -	\$ -	-
TOTAL	\$ 7,600	\$ -	\$ -	\$ -	-
Support Services - Pupil Activity					
Salaries	\$ 24,077	\$ 17,662	\$ 27,281	\$ 9,619	54.46%
Employee Benefits	4,910	7,132	11,437	4,305	60.36%
Purchased Services	4,725	-	-	-	-
Materials/Supplies	537	-	-	-	-
Other	96,481	195,200	201,300	6,100	3.13%
TOTAL	\$ 130,730	\$ 219,994	\$ 240,018	\$ 20,024	9.10%
TOTAL SUPPORTING SERVICES	\$ 9,991,320	\$ 8,603,332	\$ 21,855,008	\$ 13,251,676	154.03%
COMMUNITY SERVICES					
Custody and Care of Children					
Salaries	\$ 698,371	\$ 887,399	\$ 776,868	\$ (110,531)	(12.46%)
Employee Benefits	122,144	133,572	174,789	41,217	30.86%
Purchased Services	4,341	19,021	10,303	(8,718)	(45.83%)
Materials/Supplies	64,238	167,416	126,272	(41,144)	(24.58%)
Capital Outlay	926	2,500	2,500	-	-
Other	9,378	262,150	225,334	(36,816)	(14.04%)
TOTAL	\$ 899,398	\$ 1,472,058	\$ 1,316,066	\$ (155,992)	(10.60%)
Welfare Services					
Salaries	\$ 61,427	\$ 65,025	\$ 63,651	\$ (1,374)	(2.11%)
Employee Benefits	12,045	4,975	13,074	8,099	162.79%
Materials/Supplies	25,936	-	-	-	-
TOTAL	\$ 99,408	\$ 70,000	\$ 76,725	\$ 6,725	9.61%
TOTAL COMMUNITY SERVICES	\$ 998,806	\$ 1,542,058	\$ 1,392,791	\$ (149,267)	(9.68%)
TOTAL SPECIAL REVENUE FUND EXPENDITURES	\$ 32,865,439	\$ 37,528,570	\$ 53,532,023	\$ 15,703,453	41.84%
OTHER FINANCING USES					
Payments to Public Charter Schools	\$ 62,198	\$ 48,093	\$ 38,940	\$ (9,153)	(19.03%)
Transfers to Other Funds	19,893	-	-	-	-
Transfers to Other Funds-Indirect Costs	651,278	647,485	331,296	(316,189)	(48.83%)
TOTAL OTHER FINANCING USES	\$ 733,369	\$ 695,578	\$ 370,236	\$ (325,342)	(46.77%)
TOTAL SPECIAL REVENUE FUND EXPENDITURES AND OTHER FINANCING USES	\$ 33,598,808	\$ 38,224,148	\$ 53,902,259	\$ 15,378,111	40.23%



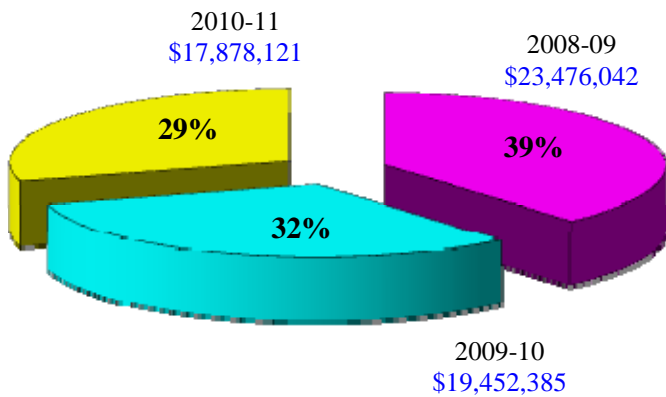


2010-11 HIGHLIGHTS

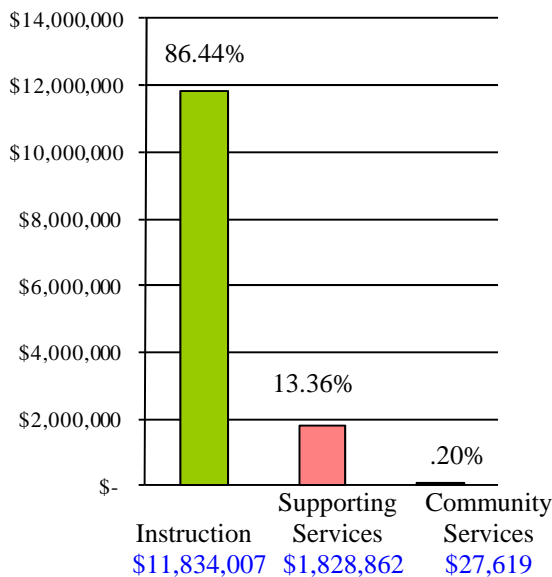
Total Revenue \$ 17,878,121

**Total Expenditures and
Other Financing Uses** \$ 17,878,121

Revenue Comparison



Expenditures By Category (excluding other financing uses)



The Education Improvement Act of 1984 represents South Carolina's effort to improve the quality of its public education system funded through a one cent state sales tax increase. The one cent state sales tax increase provides additional funds to:

- ◆ Raise student performance by increasing academic standards;
- ◆ Strengthen the teaching and testing of basic skills;
- ◆ Elevate the teaching profession;
- ◆ Improve leadership, management and fiscal efficiency;
- ◆ Implement quality controls and reward productivity;
- ◆ Create more effective partnerships among schools, parents, community and business; and
- ◆ Provide school buildings conducive to improved student learning.

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

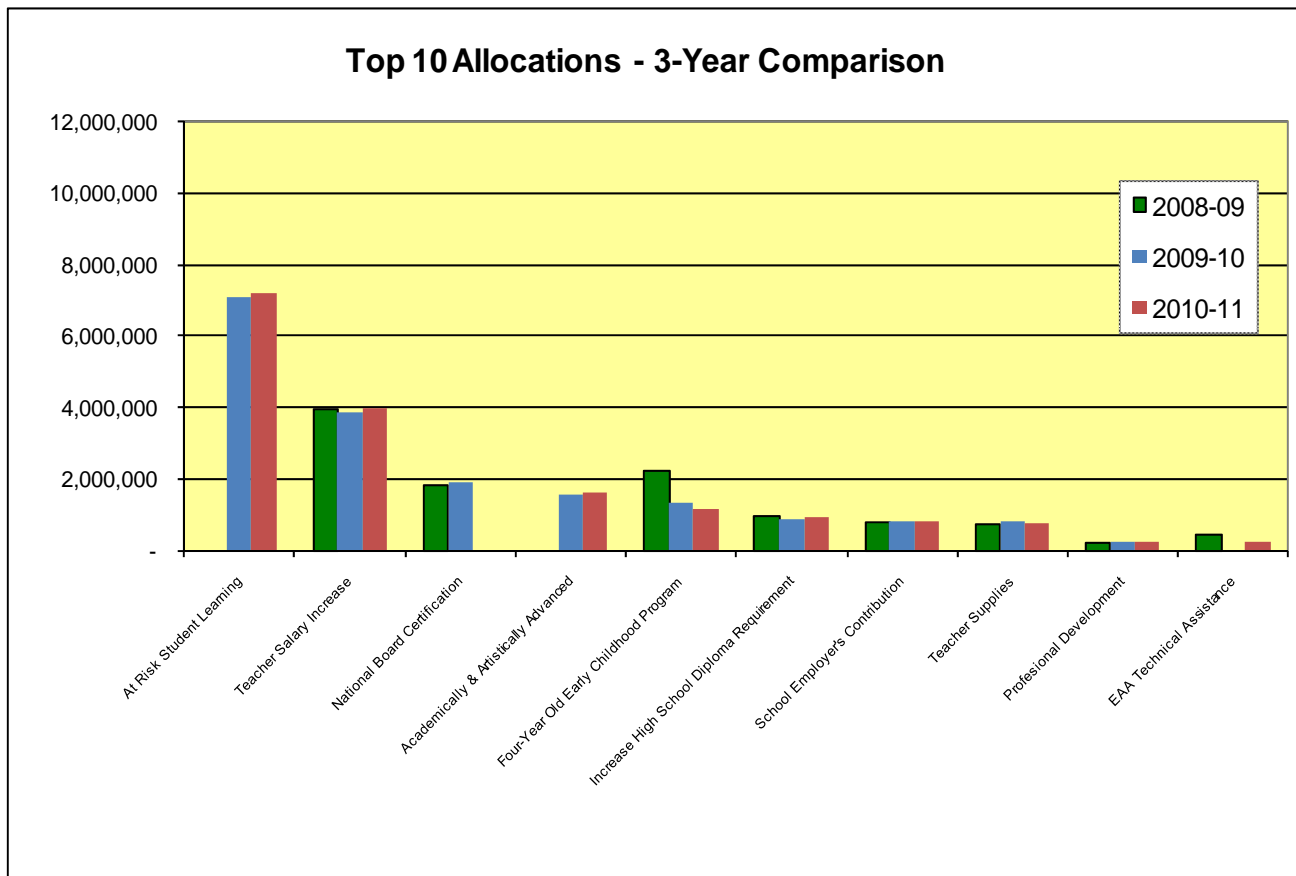
To guard against school districts reducing their existing financial effort as a result of the increased level of state funding, the Act requires that each district increase its local tax revenue effort on a per-pupil basis by not less than the annual inflation factor. In addition, each school district is required to maintain the local salary supplement above the required state minimum paid to its certified employees.



The ten largest strategies for which Horry County Schools receives an allocation include:

The budget as reflected on the following pages represents a preliminary estimate of funds to be received through the Education Improvement Act. The Education Improvement Act budgets will be adjusted to reflect actual amounts once these have been finalized by the State Department of Education.

Teacher Salary Increase	3,958,076
Academically & Artistically Advanced	1,621,937
Four-Year Old Early Childhood Increase	1,163,225
High School Diploma Requirement	913,900
School Employer's Contributions	809,822
Teacher Supplies	746,350
Professional Development	257,843
EAA Technical Assistance	252,263



At Risk Student Learning



	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase / (Decrease) Percent Change	
Revenue:					
State Revenue	\$ 23,476,042	\$ 19,452,385	\$ 17,878,121	\$ (1,574,264)	(8.09%)
Total Revenue	\$ 23,476,042	\$ 19,452,385	\$ 17,878,121	\$ (1,574,264)	(8.09%)
Expenditures:					
Instruction	\$ 17,312,808	\$ 13,467,306	\$ 11,834,007	\$ (1,633,299)	(12.13%)
Supporting Services	1,730,773	1,514,989	1,828,862	313,873	20.72%
Community Services	24,245	27,771	27,619	(152)	(0.55%)
Total Expenditures	\$ 19,067,826	\$ 15,010,066	\$ 13,690,488	\$ (1,319,578)	(8.79%)
Excess of Revenue Over (Under) Expenditures	\$ 4,408,216	\$ 4,442,319	\$ 4,187,633	\$ (254,686)	(5.73%)
Other Financing Sources (Uses):					
Payments to Public Charter Schools	\$ (49,571)	\$ (8,021)	\$ (3,850)	\$ 4,171	(52.00%)
Transfers to Other Funds	(4,358,645)	(4,434,298)	(4,183,783)	250,515	(5.65%)
Total Other Financing Sources (Uses)	\$ (4,408,216)	\$ (4,442,319)	\$ (4,187,633)	\$ 254,686	(5.73%)
Excess of Revenue Over (Under) Expenditures and Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -	-
Fund Balance, July 1	-	-	-	-	-
Fund Balance, June 30	\$ -	\$ -	\$ -	\$ -	-



	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase / (Decrease)	Percent Change
State					
Other Restricted State Grant	\$ 4,573	\$ -	\$ -	\$ -	-
Increase High School Diploma Requirement	966,160	872,438	913,900	41,462	4.75%
Technology Initiative	33,522	-	-	-	-
Arts in Education	15,714	-	-	-	-
Parenting/Family Literacy	202,764	-	-	-	-
Advanced Placement Courses	37,077	-	-	-	-
Advanced Placement - Singleton	21,683	-	-	-	-
Gifted and Talented Program - Academic	2,188,044	-	-	-	-
Gifted and Talented Program - Artistic	310,373	-	-	-	-
Junior Scholars Program	2,672	-	-	-	-
Critical Teaching Needs	10,781	-	-	-	-
Trainable and Profoundly Mentally Handicapped	211,677	158,677	128,905	(29,772)	(18.76%)
National Board Certification Average Pay	1,827,760	1,900,575	-	(1,900,575)	(100.00%)
Teacher of the Year Awards	1,077	-	-	-	-
Professional Development on Standards	191,373	236,512	257,843	21,331	9.02%
At Risk Student Learning	-	7,074,712	7,197,369	122,657	100.00%
Four-Year Old Early Childhood Program	2,203,818	1,315,386	1,163,225	(152,161)	(11.57%)
Preschool Programs for Children with Disabilities	126,808	135,695	78,456	(57,239)	(42.18%)
Academically/Artistically Advanced	-	1,546,296	1,621,937	75,641	4.89%
Academic Assistance K-3	2,674,785	-	-	-	-
Academic Assistance 4-12	3,672,590	-	-	-	-
Academic Assistance Reading Recovery	162,978	-	-	-	-
Teacher Salary Increase	3,958,076	3,877,375	3,958,076	80,701	2.08%
Adult Education - Remedial	66,987	16,200	-	(16,200)	(100.00%)
School Employer's Contributions	809,822	793,311	809,822	16,511	2.08%
Reading	-	102,739	174,367	71,628	69.72%
Adult Education - Basic	212,948	203,566	181,723	(21,843)	(10.73%)
Adult Education - Literacy	43,489	38,638	30,600	(8,038)	(20.80%)
EAA Technical Assistance	439,365	-	252,263	252,263	100.00%
Competitive Teacher Grants	10,790	-	-	-	-
Teacher Supplies	746,328	791,100	746,350	(44,750)	(5.66%)
High Schools that Work	\$ 10,167	\$ 9,150	\$ -	\$ (9,150)	(100.00%)
Principal Salary/Fringe Increase	148,812	116,268	117,383	1,115	0.96%
EAA Summer School/Comprehensive Remediation	961,269	-	-	-	-
EAA Palmetto Gold and Silver Awards	90,959	-	-	-	-
Excellence in Middle Schools	367,380	162,119	162,080	(39)	(0.02%)
School-to-Work Transition Act	150,939	101,628	83,822	(17,806)	(17.52%)
EAA Reduce Class Size Grades 1-3	370,840	-	-	-	-
EAA Alternative Schools Program	221,642	-	-	-	-
Total State Revenue	\$ 23,476,042	\$ 19,452,385	\$ 17,878,121	\$ (1,574,264)	(8.09%)
TOTAL EDUCATION IMPROVEMENT ACT FUND REVENUE AND OTHER FINANCING SOURCES	\$ 23,476,042	\$ 19,452,385	\$ 17,878,121	\$ (1,574,264)	(8.09%)



<p><i>Increase High School Diploma Requirements</i> \$913,900</p>	<p>State funding received to provide an additional unit of mathematics and science to the high school graduation requirements.</p>
<p><i>Trainable and Profoundly Mentally Handicapped</i> \$128,905</p>	<p>The State Board of Education regulations specify that these funds be expended for direct services to students with profound and trainable mental disabilities.</p>
<p><i>Professional Development</i> \$257,843</p>	<p>For Fiscal Year 2009-10, EIA funds appropriated for professional development for certificated instructional and instructional leadership personnel in grades kindergarten through 12 across all content areas, including teaching in and through the arts; (which previously included funds for Professional Development on Standards and Critical Teaching Needs_ were consolidated under the new EIA Consolidated Proviso Language – as approved by the House. Allocation is based on the Senate Finance version of the State Budget.</p>
<p><i>At Risk Student Learning</i> \$7,197,369</p>	<p>For Fiscal Year 2009-10, EIA funds appropriated for students at academic risk of school failure; (which previously included funds for Act 135 K-3 Academic Assistance, EAA Summer School/Comprehensive Remediation, EAA Reduced Class Size, Alternative Schools, Parenting and Family Literacy) were consolidated under the new EIA Consolidated Proviso Language- As approved by the House. Allocation is based on the Senate Finance version of the State Budget.</p>
<p><i>Four-Year-Old Early Childhood</i> \$1,163,225</p>	<p>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.</p>
<p><i>Preschool Programs for Children with Disabilities</i> \$78,456</p>	<p>Revenue provided to fund special education and related services to all preschool age handicapped children as established under Provisos 1.9 and 1A.44. Eligible students include three-year-olds and four-year-olds, except those who are vision and hearing impaired.</p>



<i>Academically/Artistically Advanced</i> \$1,621,937	For Fiscal Year 2009-10, EIA funds appropriated for students who are served in academic and artistically gifted and talented programs; (which previously included funds for Gifted & Talented Academic and Artistic, Advanced Placement, and Jr. Scholars) were consolidated under the new EIA Consolidated Proviso Language – As approved by the House. Allocation is based on the Senate Finance version of the State Budget.
<i>Teacher Salary Increase</i> \$3,958,076	Education Improvement Act allocation based on the 135-day current year Professional Certified Staff Listing to provide for salary increases for teachers as a means of bringing the average teacher’s salary in South Carolina to that of the southeastern average.
<i>School Employer’s Contribution</i> \$ 809,822	State funding to defray the cost of the additional employee benefits resulting from the EIA teacher salary increase.
<i>Reading</i> \$174,367	For Fiscal year 2009-10, EIA funds appropriated for teaching teachers how to teach reading at all levels and across all content areas; (which previously included funds for Academic Assistance Reading Recovery and part of Professional Development on Standards) were consolidated under the new EIA Consolidated Proviso Language – as approved by the House. Allocation is based on the Senate Finance version of the State Budget.
<i>Adult Education – Basic</i> \$181,723	Revenue allocated to provide for educational programs designed to provide the fundamental elements of learning to adults who have never attended school, or whose formal schooling has been interrupted..
<i>EAA Technical Assistance</i> \$252,263	Funds provided to schools that have been designated as below average or unsatisfactory on school report cards. Based on the school’s renewal plan, activities could include the salaries for instructional/support specialist positions or homework centers/retraining activities.



<i>Adult Education Literacy</i> <i>\$30,600</i>	Revenue allocated to school districts to provide literacy services to adults reading at or below the eighth grade level.
<i>Teacher Supplies</i> <i>\$746,350</i>	An allocation of \$275 for each certified teacher employed as of November 30 th to teach in the classroom. Will be made to offset expenses incurred by the teacher for supplies directly related to the education of students.
<i>Principal Salary Increase</i> <i>\$117,383</i>	Funds allocated to districts to supplement salary and employee fringe benefit expenditures for school principals and assistant principals.
<i>Excellence in Middle Schools</i> <i>\$162,080</i>	Funds for this initiative are appropriated to continue to fund the number of school guidance counselors, school safety officers, and/or school nurses serving middle schools.
<i>School-To-Work Transition</i> <i>\$83,822</i>	Revenue allocated to school districts for continued education reform through the Tech Prep Initiative.



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Adopted Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION					
Kindergarten Programs					
Salaries	\$ 45,000	\$ 38,402	\$ 8,921	\$ (29,481)	(76.77%)
Employee Benefits	9,149	7,890	1,829	(6,061)	(76.82%)
Materials/Supplies	24,723	42,725	100,625	57,900	135.52%
TOTAL	\$ 78,872	\$ 89,017	\$ 111,375	\$ 22,358	25.12%
Primary Programs					
Salaries	\$ 2,871,574	\$ 2,367,360	\$ 1,591,583	\$ (775,777)	(32.77%)
Employee Benefits	826,979	556,149	476,588	(79,561)	(14.31%)
Purchased Services	24,232	-	-	-	-
Materials/Supplies	803,701	171,756	547,071	375,315	218.52%
Capital Outlay	597,423	-	-	-	-
TOTAL	\$ 5,123,909	\$ 3,095,265	\$ 2,615,242	\$ (480,023)	(15.51%)
Elementary Programs					
Salaries	\$ 1,363,261	\$ 1,061,110	\$ 961,455	\$ (99,655)	(9.39%)
Employee Benefits	375,079	274,703	267,630	(7,073)	(2.57%)
Purchased Services	4,300	-	-	-	-
Materials/Supplies	428,518	-	903,728	903,728	100.00%
Capital Outlay	309,868	511,722	-	(511,722)	(100.00%)
TOTAL	\$ 2,481,026	\$ 1,847,535	\$ 2,132,813	\$ 285,278	15.44%
High School Programs					
Salaries	\$ 1,951,893	\$ 1,666,307	\$ 1,426,295	\$ (240,012)	(14.40%)
Employee Benefits	513,902	375,562	328,095	(47,467)	(12.64%)
Purchased Services	500	-	-	-	-
Materials/Supplies	268,133	631,416	457,620	(173,796)	(27.52%)
Capital Outlay	80,504	-	-	-	-
TOTAL	\$ 2,814,932	\$ 2,673,285	\$ 2,212,010	\$ (461,275)	(17.25%)
Vocational Programs					
Salaries	\$ 166,165	\$ 171,408	\$ 147,507	\$ (23,901)	(13.94%)
Employee Benefits	46,699	49,682	44,006	(5,676)	(11.42%)
Purchased Services	20,056	-	-	-	-
Materials/Supplies	32,041	59,113	20,487	(38,626)	(65.34%)
Capital Outlay	52,135	5,626	27,611	21,985	390.77%
TOTAL	\$ 317,096	\$ 285,829	\$ 239,611	\$ (46,218)	(16.17%)
Educable Mentally Handicapped					
Salaries	\$ 7,500	\$ -	\$ -	\$ -	-
Employee Benefits	1,510	-	-	-	-
Materials/Supplies	2,200	3,575	1,925	(1,650)	(46.15%)
TOTAL	\$ 11,210	\$ 3,575	\$ 1,925	\$ (1,650)	(46.15%)
Trainable Mentally Handicapped					
Salaries	\$ 181,683	\$ 157,534	\$ 106,245	\$ (51,289)	(32.56%)
Employee Benefits	48,447	43,115	30,432	(12,683)	(29.42%)
Purchased Services	56	-	-	-	-
Materials/Supplies	22,073	9,075	13,276	4,201	46.29%
TOTAL	\$ 252,259	\$ 209,724	\$ 149,953	\$ (59,771)	(28.50%)



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Adopted Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Visually Disabilities					
Salaries	\$ 7,500	\$ 7,500	\$ -	\$ (7,500)	(100.00%)
Employee Benefits	1,507	1,541	-	(1,541)	(100.00%)
Materials/Supplies	550	825	1,100	275	33.33%
TOTAL	\$ 9,557	\$ 9,866	\$ 1,100	\$ (8,766)	(88.85%)
Hearing Disabilities					
Materials/Supplies	\$ 1,925	\$ 1,375	\$ 1,925	\$ 550	40.00%
TOTAL	\$ 1,925	\$ 1,375	\$ 1,925	\$ 550	40.00%
Speech Disabilities					
Salaries	\$ 13,927	\$ 13,928	\$ -	\$ (13,928)	(100.00%)
Employee Benefits	2,746	2,862	-	(2,862)	(100.00%)
Materials/Supplies	14,025	12,925	13,749	824	6.38%
TOTAL	\$ 30,698	\$ 29,715	\$ 13,749	\$ (15,966)	(53.73%)
Learning Disabilities					
Salaries	\$ 119,687	\$ 67,500	\$ -	\$ (67,500)	(100.00%)
Employee Benefits	27,790	13,869	-	(13,869)	(100.00%)
Materials/Supplies	68,600	63,387	67,925	4,538	7.16%
TOTAL	\$ 216,077	\$ 144,756	\$ 67,925	\$ (76,831)	(53.08%)
Emotionally Handicapped					
Materials/Supplies	\$ 6,050	\$ 6,600	\$ 7,700	\$ 1,100	16.67%
TOTAL	\$ 6,050	\$ 6,600	\$ 7,700	\$ 1,100	16.67%
Pre-School Handicapped - Self-Contained 3/4					
Salaries	\$ 99,346	\$ 107,361	\$ 48,872	\$ (58,489)	(54.48%)
Employee Benefits	38,587	39,519	20,237	(19,282)	(48.79%)
Materials/Supplies	6,875	5,775	18,268	12,493	216.33%
TOTAL	\$ 144,808	\$ 152,655	\$ 87,377	\$ (65,278)	(42.76%)
Early Childhood Programs					
Salaries	\$ 1,081,024	\$ 844,118	\$ 814,630	\$ (29,488)	(3.49%)
Employee Benefits	356,772	294,511	283,201	(11,310)	(3.84%)
Purchased Services	13,480	-	-	-	-
Materials/Supplies	37,489	248,383	134,826	(113,557)	(45.72%)
TOTAL	\$ 1,488,765	\$ 1,387,012	\$ 1,232,657	\$ (154,355)	(11.13%)
Gifted and Talented - Academic					
Salaries	\$ 1,698,656	\$ 1,121,107	\$ 1,150,240	\$ 29,133	2.60%
Employee Benefits	479,541	327,207	343,740	16,533	5.05%
Purchased Services	66,542	30,883	-	(30,883)	(100.00%)
Materials/Supplies	98,809	31,679	189,303	157,624	497.57%
Capital Outlay	35,042	11,000	-	(11,000)	(100.00%)
Other	100	-	-	-	-
TOTAL	\$ 2,378,690	\$ 1,521,876	\$ 1,683,283	\$ 161,407	10.61%



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Adopted Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Advanced Placement					
Salaries	\$ 270	\$ -	\$ -	-	-
Employee Benefits	54	-	-	-	-
Materials/Supplies	44,403	19,389	27,459	8,070	41.622%
TOTAL	\$ 44,727	\$ 19,389	\$ 27,459	\$ 8,070	41.62%
Homebound					
Materials/Supplies	\$ 275	\$ 275	\$ -	(\$ 275)	(100.00%)
TOTAL	\$ 275	\$ 275	\$ -	(\$ 275)	(100.00%)
Other Special Programs					
Salaries	\$ 189,311	\$ 232,737	\$ 216,860	(\$ 15,877)	(6.82%)
Employee Benefits	48,028	66,808	59,136	(7,672)	(11.48%)
Materials/Supplies	12,416	11,550	13,475	1,925	16.67%
TOTAL	\$ 249,755	\$ 311,095	\$ 289,471	(\$ 21,624)	(6.95%)
Autism					
Materials/Supplies	\$ 1,375	\$ 1,650	\$ 1,375	(\$ 275)	(16.67%)
TOTAL	\$ 1,375	\$ 1,650	\$ 1,375	(\$ 275)	(16.67%)
Primary Summer School					
Salaries	\$ 72,175	\$ 176,217	\$ 123,610	(\$ 52,607)	(29.85%)
Employee Benefits	13,819	31,593	25,389	(6,204)	(19.64%)
Materials/Supplies	2,656	67,220	25,001	(42,219)	(62.81%)
TOTAL	\$ 88,650	\$ 275,030	\$ 174,000	(\$ 101,030)	(36.73%)
Elementary Summer School					
Salaries	\$ 447,239	\$ 513,110	\$ 145,180	(\$ 367,930)	(71.71%)
Employee Benefits	91,045	79,899	29,820	(50,079)	(62.68%)
Purchased Services	1,171	331	1,000	669	202.11%
Materials/Supplies	30,685	12,145	-	(12,145)	(100.00%)
TOTAL	\$ 570,140	\$ 605,485	\$ 176,000	(\$ 429,485)	(70.93%)
High School Summer School					
Salaries	\$ 150,305	\$ 141,260	\$ 116,372	(\$ 24,888)	(17.62%)
Employee Benefits	30,637	29,015	23,903	(5,112)	(17.62%)
Purchased Services	16,151	-	-	-	-
Materials/Supplies	2,381	-	-	-	-
TOTAL	\$ 199,474	\$ 170,275	\$ 140,275	(\$ 30,000)	(17.62%)
Gifted and Talented Summer School					
Salaries	\$ 15,665	\$ -	\$ -	-	-
Employee Benefits	3,181	-	-	-	-
Purchased Services	187,104	111,897	-	(111,897)	(100.00%)
Materials/Supplies	317	71,421	-	(71,421)	(100.00%)
Capital Outlay	1,062	-	-	-	-
TOTAL	\$ 207,329	\$ 183,318	\$ -	(\$ 183,318)	(100.00%)



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Adopted Budget	Adopted Budget	Increase / (Decrease)	Percent Change
INSTRUCTION (continued)					
Instruction Beyond Regular Day					
Salaries	\$ 201,958	\$ 176,217	\$ 176,217	\$ -	-
Employee Benefits	38,672	31,593	31,593	-	-
Materials/Supplies	4,335	-	-	-	-
TOTAL	\$ 244,965	\$ 207,810	\$ 207,810	\$ -	-
Adult Basic Education Programs					
Salaries	\$ 33,890	\$ 31,779	\$ 20,771	\$ (11,008)	(34.64%)
Employee Benefits	8,533	8,279	6,347	(1,932)	(23.34%)
Purchased Services	3,008	-	-	-	-
Materials/Supplies	1,084	-	6,553	6,553	100.00%
TOTAL	\$ 46,515	\$ 40,058	\$ 33,671	\$ (6,387)	(15.94%)
Adult Secondary Education Programs					
Salaries	\$ 36,948	\$ 31,779	\$ 37,762	\$ 5,983	18.83%
Employee Benefits	8,369	8,279	11,504	3,225	38.95%
Materials/Supplies	1,719	42	9,086	9,044	21533.33%
TOTAL	\$ 47,036	\$ 40,100	\$ 58,352	\$ 18,252	45.52%
English Literacy					
Salaries	\$ 5,550	\$ -	\$ -	\$ -	-
Employee Benefits	440	-	-	-	-
Materials/Supplies	570	-	-	-	-
TOTAL	\$ 6,560	\$ -	\$ -	\$ -	-
Adult Education Remedial					
Salaries	\$ 60,879	\$ 14,208	\$ 21,423	\$ 7,215	50.78%
Employee Benefits	5,847	1,087	4,400	3,313	304.78%
Materials/Supplies	262	905	-	(905)	(100.00%)
Capital Outlay	-	-	-	-	-
TOTAL	\$ 66,988	\$ 16,200	\$ 25,823	\$ 9,623	59.40%
Parenting/Family Literacy					
Salaries	\$ 118,755	\$ 73,128	\$ 75,212	\$ 2,084	2.85%
Employee Benefits	35,254	19,914	20,420	506	2.54%
Purchased Services	18,916	25,000	25,000	-	-
Materials/Supplies	6,733	20,494	20,494	-	-
TOTAL	\$ 179,658	\$ 138,536	\$ 141,126	\$ 2,590	1.87%
Instructional Pupil Activity					
Purchased Services	\$ 1,200	\$ -	\$ -	\$ -	-
Materials/Supplies	1,246	-	-	-	-
Other Objects	1,041	-	-	-	-
TOTAL	\$ 3,487	\$ -	\$ -	\$ -	-
TOTAL INSTRUCTION	\$ 17,312,808	\$ 13,467,306	\$ 11,834,007	\$ (1,633,299)	(12.13%)



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Adopted Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES					
Attendance and Social Work					
Salaries	\$ 68	\$ -	\$ -	\$ -	-
Employee Benefits	14	-	-	-	-
TOTAL	\$ 82	\$ -	\$ -	\$ -	-
Guidance Services					
Salaries	\$ 97,213	\$ 107,443	\$ 72,960	\$ (34,483)	(32.09%)
Employee Benefits	19,847	28,765	21,839	(6,926)	(24.08%)
Materials/Supplies	29,560	26,334	24,201	(2,133)	(8.10%)
TOTAL	\$ 146,620	\$ 162,542	\$ 119,000	\$ (43,542)	(26.79%)
Health Services					
Salaries	\$ 16,132	\$ -	\$ -	\$ -	-
Employee Benefits	3,301	-	-	-	-
TOTAL	\$ 19,433	\$ -	\$ -	\$ -	-
Career Development					
Salaries	\$ 32,179	\$ -	\$ -	\$ -	-
Employee Benefits	6,584	-	-	-	-
TOTAL	\$ 38,763	\$ -	\$ -	\$ -	-
Improvement of Instruction Services/ Curriculum Development					
Salaries	\$ 1,875	\$ -	\$ -	\$ -	-
Employee Benefits	385	-	-	-	-
Purchased Services	106	50,000	-	(50,000)	(100.00%)
Materials/Supplies	-	5,275	-	(5,275)	(100.00%)
TOTAL	\$ 2,366	\$ 55,275	\$ -	\$ (55,275)	(100.00%)
Library and Media Services					
Salaries	\$ 82,500	\$ 90,000	\$ -	\$ (90,000)	(100.00%)
Employee Benefits	16,732	18,492	-	(18,492)	(100.00%)
Materials/Supplies	16,057	14,300	307,583	293,283	2050.93%
Capital Outlay	1,360	-	-	-	-
TOTAL	\$ 116,649	\$ 122,792	\$ 307,583	\$ 184,791	150.49%
Supervision of Special Programs					
Salaries	\$ 191,463	\$ 136,389	\$ 111,009	\$ (25,380)	(18.61%)
Employee Benefits	45,834	34,875	26,317	(8,558)	(24.54%)
Purchased Services	7,748	6,000	7,000	1,000	16.67%
TOTAL	\$ 245,045	\$ 177,264	\$ 144,326	\$ (32,938)	(18.58%)
Improvement of Instruction Services/ Inservice and Staff Training					
Salaries	\$ 148,716	\$ 74,664	\$ 263,742	\$ 189,078	253.24%
Employee Benefits	29,360	15,336	53,150	37,814	246.57%
Purchased Services	128,582	52,329	309,211	256,882	490.90%
Materials/Supplies	37,441	475,808	422,353	(53,455)	(11.23%)
Other	-	2,800	13,800	11,000	392.86%
TOTAL	\$ 344,099	\$ 620,937	\$ 1,062,256	\$ 441,319	71.07%



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Adopted Budget	Adopted Budget	Increase / (Decrease)	Percent Change
SUPPORTING SERVICES (continued)					
School Administration					
Salaries	\$ 123,391	\$ 96,448	\$ 97,378	\$ 930	0.96%
Employee Benefits	30,931	19,820	20,005	185	0.93%
TOTAL	\$ 154,322	\$ 116,268	\$ 117,383	\$ 1,115	0.96%
Operation & Maintenance of Plant					
Salaries	\$ 7,781	\$ -	\$ -	\$ -	-
Employee Benefits	1,598	-	-	-	-
Materials/Supplies	-	83	-	(83)	(100.00%)
TOTAL	\$ 9,379	\$ 83	\$ -	\$ (83)	(100.00%)
Student Transportation					
Salaries	\$ -	\$ 22,226	\$ -	\$ (22,226)	(100.00%)
Employee Benefits	-	4,565	-	(4,565)	(100.00%)
Purchased Services	3,103	-	-	-	-
TOTAL	\$ 3,103	\$ 26,791	\$ -	\$ (26,791)	(100.00%)
Student Transportation (State Mandate)					
Salaries	\$ 252,091	\$ 108,175	\$ -	\$ (108,175)	(100.00%)
Employee Benefits	51,995	21,837	-	(21,837)	(100.00%)
Purchased Services	549	3,647	4,000	353	9.68%
TOTAL	\$ 304,635	\$ 133,659	\$ 4,000	\$ (129,659)	(97.01%)
Food Services					
Salaries	\$ 694	\$ -	\$ -	\$ -	-
Employee Benefits	53	-	-	-	-
Materials/Supplies	1,500	-	-	-	-
TOTAL	\$ 2,247	\$ -	\$ -	\$ -	-
Security					
Purchased Services	\$ 293,684	\$ 74,241	\$ 74,039	\$ (202)	(0.27%)
TOTAL	\$ 293,684	\$ 74,241	\$ 74,039	\$ (202)	(0.27%)
Staff Services					
Salaries	\$ -	\$ 16,875	\$ -	\$ (16,875)	(100.00%)
Employee Benefits	-	3,467	-	(3,467)	(100.00%)
TOTAL	\$ -	\$ 20,342	\$ -	\$ (20,342)	(100.00%)
Technology & Data Processing Services					
Materials/Supplies	\$ 9,668	\$ -	\$ -	\$ -	-
Capital Outlay	18,767	-	-	-	-
TOTAL	\$ 28,435	\$ -	\$ -	\$ -	-
Pupil Services Activities					
Salaries	\$ 3,750	\$ 3,750	\$ -	\$ (3,750)	(100.00%)
Employee Benefits	772	770	-	(770)	(100.00%)
Materials/Supplies	626	275	275	-	-
Other	16,763	-	-	-	-
TOTAL	\$ 21,911	\$ 4,795	\$ 275	\$ (4,520)	(94.26%)
TOTAL SUPPORTING SERVICES	\$ 1,730,773	\$ 1,514,989	\$ 1,828,862	\$ 334,215	22.06%



Expenditures by Function and Object	2008-09	2009-10	2010-11	2009-10 To 2010-11	
	Audited Actual	Adopted Budget	Adopted Budget	Increase / (Decrease)	Percent Change
COMMUNITY SERVICES					
Custody & Care of Children					
Salaries	\$ 20,053	\$ 23,040	\$ 22,914	(126)	(0.55%)
Employee Benefits	4,192	4,731	4,705	(26)	(0.55%)
TOTAL	\$ 24,245	\$ 27,771	\$ 27,619	\$ (152)	(0.55%)
TOTAL COMMUNITY SERVICES	\$ 24,245	\$ 27,771	\$ 27,619	\$ (152)	(0.55%)
TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES	\$ 19,067,826	\$ 15,010,066	\$ 13,690,488	\$ (1,299,236)	(8.66%)
OTHER FINANCING USES					
Payments to Charter Schools	\$ 49,571	\$ 8,021	\$ 3,850	\$ (4,171)	(52.00%)
Transfers to Other Funds	4,358,645	4,434,298	4,183,783	(250,515)	(5.65%)
TOTAL OTHER FINANCING USES	\$ 4,408,216	\$ 4,442,319	\$ 4,187,633	\$ (250,515)	(5.64%)
TOTAL EDUCATION IMPROVEMENT ACT FUND EXPENDITURES AND OTHER FINANCING USES	\$ 23,476,042	\$ 19,452,385	\$ 17,878,121	\$ (1,549,751)	(7.97%)



2010-11 HIGHLIGHTS

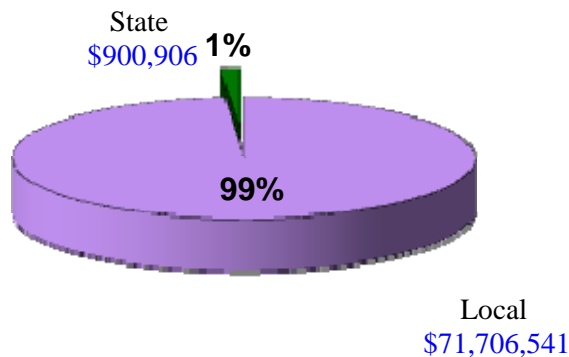
Total Revenue and Other Financing Sources \$ 72,607,447

Total Expenditures \$ 95,339,290

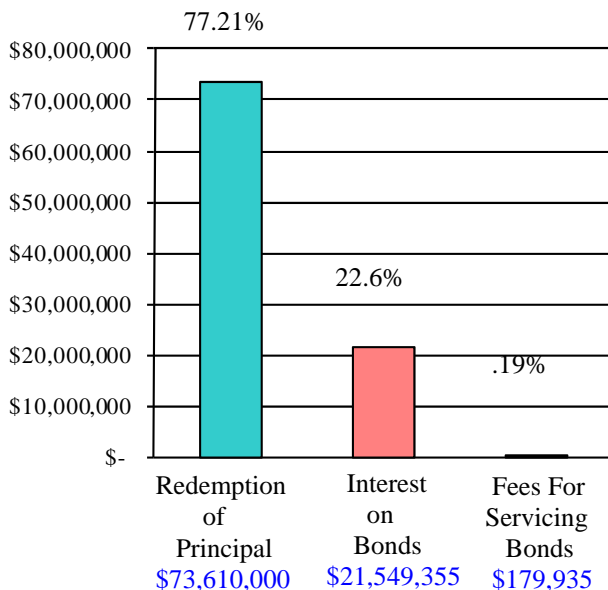
Tax Millage **14 mills**

Value of a Mill \$ 1,945,856

Revenue Sources
(excluding other financing sources)



Expenditures By Object



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 2011 is 14 mills.

FY 2010	14.0 mills
FY 2009	28.0 mills
FY 2008	28.0 mills
FY 2007	28.0 mills
FY 2006	28.0 mills
FY 2005	22.0 mills
FY 2004	22.0 mills
FY 2003	22.0 mills



	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11 Increase/ (Decrease) Percent Change	
Revenues:					
Local Revenue	\$ 58,620,329	\$ 49,424,414	\$ 71,706,541	\$ 22,282,127	45.08%
State Revenue	1,558,782	1,291,396	900,906	(390,490)	(30.24%)
Total Revenues	\$ 60,179,111	\$ 50,715,810	\$ 72,607,447	\$ 21,891,637	43.17%
Expenditures:					
Redemption of Principal	\$ 16,895,000	\$ 39,590,000	\$ 73,610,000	\$ 34,020,000	85.93%
Interest on Bonds	21,573,622	21,197,960	21,549,355	351,395	1.66%
Fees for Servicing Bonds	105,021	376,618	179,935	(196,683)	(52.22%)
Total Expenditures	\$ 38,573,643	\$ 61,164,578	\$ 95,339,290	\$ 34,174,712	55.87%
Excess of Revenues Over (Under) Expenditures	\$ 21,605,468	\$ (10,448,768)	\$ (22,731,843)	\$ (12,283,075)	117.56%
Other Financing Sources (Uses):					
Premium on Bonds Sold	\$ 91,657	\$ -	\$ -	\$ -	-
Total Other Financing Sources	\$ 91,657	\$ -	\$ -	\$ -	-
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ 21,697,125	\$ (10,448,768)	\$ (22,731,843)	\$ (12,283,075)	117.56%
Fund Balance, July 1	24,740,791	32,732,174	62,062,762	29,330,588	89.61%
Fund Balance, June 30	\$ 46,437,916	\$ 22,283,406	\$ 39,330,919	\$ 17,047,513	76.50%
Percent Change in Fund Balance	46.72%	-46.89%	-57.80%		

The District plans to issue \$108.9M in GO Bonds to fund the Phase IV Building Program and other capital improvement projects. As part of the financing plan, projected debt service expenditures include the utilization of fund balance for principal payments of \$51.4 million on the above mentioned issue. The remaining fund balance in the debt service fund is designated to provide six months of principal and interest payments pending tax collections January of the current fiscal year.

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



	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 To 2010-11	
				Increase/ (Decrease)	Percent Change
Local					
Ad Valorem Taxes	\$ 50,767,980	\$ 35,783,341	\$ 26,832,494	\$ (8,950,847)	(25.01%)
Penalties and Interest on Taxes	583,136	422,314	396,997	(25,317)	(5.99%)
Other Taxes	284,268	-	-	-	-
Education Capital Improvement Sales Tax	5,444,497	11,609,493	43,500,000	31,890,507	274.69%
Revenue in Lieu of Taxes	1,051,006	927,984	571,655	(356,329)	(38.40%)
Interest on Investments	489,442	681,282	405,395	(275,887)	(40.50%)
Total Local Revenue	\$ 58,620,329	\$ 49,424,414	\$ 71,706,541	22,282,127	45.08%
State					
Homestead Exemption	\$ 1,152,481	\$ 939,132	\$ 576,241	\$ (362,891)	(38.64%)
Merchant's Inventory Tax	201,985	201,985	201,985	-	-
Manufacturer's Depreciation Reimbursement	69,397	61,675	70,192	8,517	13.81%
Other State Property Tax Revenues	134,919	88,604	52,488	(36,116)	(40.76%)
Total State Revenue	\$ 1,558,782	\$ 1,291,396	\$ 900,906	\$ (390,490)	(30.24%)
TOTAL DEBT SERVICE FUND REVENUES AND OTHER FINANCING SOURCES	\$ 60,179,111	\$ 50,715,810	\$ 72,607,447	21,891,637	43.17%



Ad Valorem Taxes \$26,832,494	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 is \$1,945,856. The projected collectable value of one mill is approximately \$1,980,535 based upon projected increases in the assessed value of property. The total millage required for the 2010-2011 budgets is 14.0 mills.
Penalties and Interest on Taxes \$396,997	Revenue from penalties and interest charged on delinquent taxes from the due date of actual payment.
Education Capital Improvement Sales/Use Tax Act \$43,500,000	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 \$100,399	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 \$471,256	Payments received from Multi County Business Park.
Interest on Investments \$405,395	Interest earned from the investment of idle school district revenue. This year's estimate assumes an average interest rate of 1.05% on investment principal. Investment of all idle funds is the responsibility of the County Treasurer.
Homestead Exemption \$576,241	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 <u>S. C. Code of Laws, 1976</u> , as amended.
Manufacturer's Depreciation Reimbursement \$70,192	Reimbursement to school districts from the Department of Revenue and Taxation for the loss of school tax revenue as a result of tax exemptions for industries as established in Section 12-37-935 of the <u>S. C. Code of Laws, 1976</u> , as amended.
Other State Property Revenue \$52,488	Revenue from sources listed above through State property tax.



**Debt Service Requirements
For Year Ending 6-30-11**

Maturity Date	Interest Rate	Original Issue	Balance 6/30/2010	Principal	Interest	Total
3/1/2020	5.50-5.90%	5,400,000	300,000	300,000	16,800	316,800
9/1/2021	5.13%	70,000,000	7,770,000	3,800,000	388,500	4,188,500
11/1/2021	2.45%	74,600,000	69,950,000	4,860,000	3,576,363	8,436,363
1/1/2016	3.00-5.00%	59,788,000	27,570,000	4,060,000	1,237,456	5,297,456
3/1/2016	3.19%	16,950,000	5,410,000	5,000	215,313	220,313
9/1/2023	4.53%	70,000,000	69,700,000	2,180,000	3,168,013	5,348,013
9/1/2007	4.00%	3,920,000	3,820,000	20,000	157,975	177,975
3/1/2031	4.00-5.00%	125,000,000	125,000,000	25,000	5,928,906	5,953,906
3/1/2027	4.00-5.00%	45,000,000	45,000,000	-	2,092,219	2,092,219
3/1/2017	4.00-5.00%	23,800,000	14,790,000	6,760,000	671,550	7,431,550
2/1/2010	2.00-5.00%	43,300,000	43,330,000	200,000	2,316,088	2,516,088
		<u>537,758,000</u>	<u>412,640,000</u>	<u>22,210,000</u>	<u>19,769,183</u>	<u>41,979,183</u>
					Agents' Fees	<u>179,935</u>
						<u><u>42,159,118</u></u>



PROJECTED AS OF JUNE 30, 2010

Projected Assessed Value		<u>\$ 2,010,772,026</u>
Constitutional Debt Limit (8% of Assessed Value)		\$ 160,861,762
Outstanding Debt Subject to Limit:		
Series 2003 Refunding Bond Issue	5,410,000	
Series 2007 Bond Issue	<u>14,790,000</u>	
Total Debt Subject to Limit:		<u>20,200,000</u>
Legal Debt Limit Without a Referendum		<u>\$140,661,762</u>

LEGAL DEBT LIMIT OF THE SCHOOL DISTRICT

The School District is authorized by law to incur general obligation indebtedness and, subject to the limitations set forth in a 1988 opinion of the South Carolina Supreme Court, may also contract for the acquisition of capital assets through lease-purchase agreements subject to annual appropriation termination clauses. The School District has issued general obligation bonded indebtedness as described below.

The School District has a limit on the amount of general obligation debt it may incur from and after November 30, 1982, equal to 8% of the assessed valuation of property within its jurisdiction. Any indebtedness outstanding on November 30, 1982, as well as any indebtedness approved in a referendum or any refunding thereof is excluded from the limit. Existing judicial interpretations of the Constitution provide that debt issued to refund general obligation debt legitimately incurred are excluded from computations of "bonded indebtedness."



Article X, Section 15 of the Constitution of the State of South Carolina, 1895, as amended (the “Constitution”), empowers each school district of the State to incur general obligation debt in such manner and upon such terms and conditions as the General Assembly shall prescribe by law. After November 30, 1982, each school district may incur general obligation debt, without an election and upon such terms and conditions as the General Assembly may prescribe, in an amount not exceeding 8% of the assessed value of all taxable property of such school district. Bonded indebtedness existing on November 30, 1982, and bonded indebtedness authorized by a majority vote of the qualified electors of the school district voting in a referendum will not be considered in the computation of the 8% limitation.

Series 2010A \$43,300,000	The Series 2010A Bonds – Partial refunding issue of the \$70 million referendum bonds dated 9/1/01 Series A. The transaction resulted in a cumulative savings of \$3,382,874 or a net present value savings of 7.807%.
Series 2007B \$23,800,000	The Series 2007B Bonds – 8% portion were used for the purposes of paying 1) the costs of certain capital improvements, consisting of constructing, improving, equipping, renovating and repairing school buildings or other school facilities and the cost of the acquisition of land whereon to construct or establish such school facilities and additions; 2) related costs such as architectural and engineering fees; and 3) costs of issuance of such bonds.
Series 2007B \$45,000,000	The Series 2007B Bonds – Referendum portion were used for the purposes of paying 1) the costs of certain capital improvements, consisting of constructing, improving, equipping, renovating and repairing school buildings or other school facilities and the cost of the acquisition of land whereon to construct or establish such school facilities and additions; 2) related costs such as architectural and engineering fees; and 3) costs of issuance of such bonds. This debt represents final installment of the November 2004 approved referendum debt.
Series 2006A \$125,000,000	The Series 2006A Bonds – Referendum portion were used for the purposes of paying 1) the costs of certain capital improvements, consisting of constructing, improving, equipping, renovating and repairing school buildings or other school facilities and the cost of the acquisition of land whereon to construct or establish such school facilities and additions; 2) related costs such as architectural and engineering fees; and 3) costs of issuance of such bonds. This debt represents part of the November 2004 approved referendum debt.



Series 2005B \$3,920,000	The Series 2005B Bonds – Partial refunding issue of the \$5.4 million referendum bonds dated 5/1/00 Series B. The transaction resulted in a cumulative savings of \$267,341.35 or a net present value savings of 6.175%.
Series 2005A \$70,000,000	The Series 2005A Bonds – Referendum portion were used for the purposes of paying 1) the costs of certain capital improvements, consisting of constructing, improving, equipping, renovating and repairing school buildings or other school facilities and the cost of the acquisition of land whereon to construct or establish such school facilities and additions; 2) related costs such as architectural and engineering fees; and 3) costs of issuance of such bonds. This debt represents part of the November 2004 approved referendum debt.
Series 2003B \$16,950,00	The Series 2003B Bonds – Refunding issue of the \$22 million 8% bonds dated 3/1/97 Series A and the \$5.2 million 8% bond dated 2/1/99 Series A . The transaction resulted in a cumulative savings of \$2,252,503.33 or a net present value savings of 7.5629%
Series 2003A \$59,788,000	The Series 2003A Bonds – Referendum portion were used for the purposes of constructing, improving, equipping, renovating and repairing school buildings or other school facilities including, but not limited to, payment of expenses related to heating, air and ventilation systems, professional fees associated with the building program, and expenses related to the implementation of the district technology programs.
Series 2002B \$74,600,000	The Series 2002B Bonds were used for the purposes of paying 1) the costs of certain capital improvements, consisting of constructing, improving, equipping, renovating and repairing school buildings or other school facilities and the cost of the acquisition of land whereon to construct or establish such school facilities and additions; 2) related costs such as architectural and engineering fees; and 3) costs of issuance of such bonds. This debt represents part of the November 1999 approved referendum debt.



Series 2001A
\$70,000,000

The Series 2001A Bonds were used for the purposes of paying 1) the costs of certain capital improvements, consisting of constructing, improving, equipping, renovating and repairing school buildings or other school facilities and the cost of the acquisition of land whereon to construct or establish such school facilities and additions; 2) related costs such as architectural and engineering fees; and 3) costs of issuance of such bonds. This debt represents almost one-half of the November 1999 approved referendum debt.

Series 2000B
\$5,400,000

The Series 2000B Bonds was originally issued for \$5.4 million be used for the purpose of paying the costs reasonably necessary and related to the acquisition of land whereon to construct or establish school facilities. This debt represents the first issuance of the November 1999 referendum debt. This instrument was recently partially refunded by the \$3.92 million Series 2005B issue.

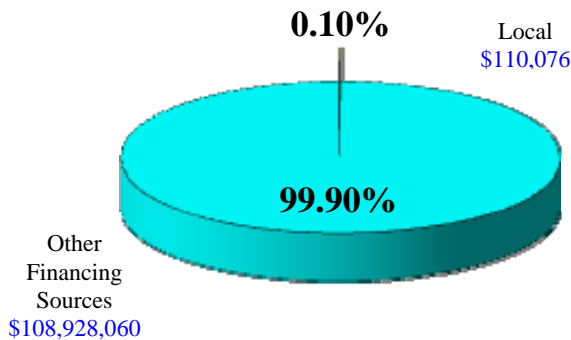


2010-11 HIGHLIGHTS

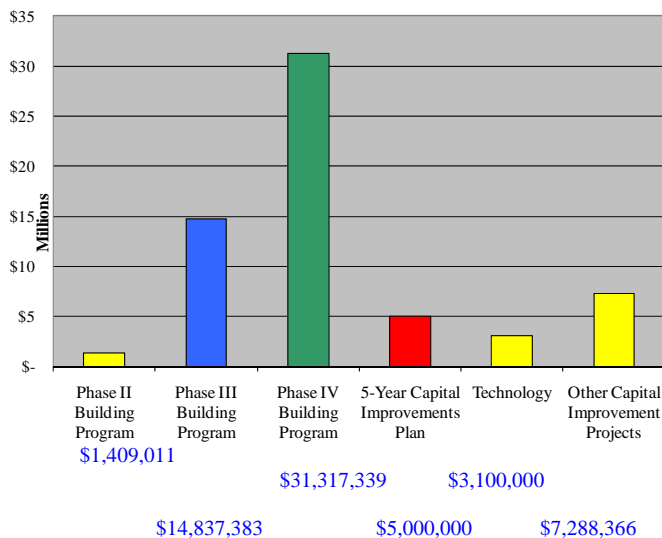
Total Revenue & Other Financing Sources \$ 109,395,556

Total Expenditures & Other Financing Uses \$ 62,952,099

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:

- ◆ \$1,409,011 for Phase II Building Program.
- ◆ \$14,837,383 for Phase III Building Program.
- ◆ \$31,317,339 for Phase IV Building Program.
- ◆ \$5,000,000 for 2010-11 Board Approved Capital Improvement Projects.
- ◆ \$7,288,366 for completion of previously approved Capital Improvement Projects.
- ◆ \$3,100,000 for Laptop Initiative



	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 to 2010-11	
				Increase/ (Decrease)	Percent Change
Revenues:					
Local Revenue	\$ 1,200,691	\$ 845,971	\$ 110,076	\$ (735,895)	(86.99%)
Total Revenues	\$ 1,200,691	\$ 845,971	\$ 110,076	\$ (735,895)	(86.99%)
Expenditures:					
Facilities Acquisitions & Construction Services	\$ 46,248,449	\$ 50,861,714	\$ 62,952,099	\$ 12,090,385	23.77%
Total Expenditures	\$ 46,248,449	\$ 50,861,714	\$ 62,952,099	\$ 12,090,385	23.77%
Excess of Revenues Over (Under) Expenditures	\$ (45,047,758)	\$ (50,015,743)	\$ (62,842,023)	\$ (12,826,280)	(25.64%)
Other Financing Sources (Uses):					
Sale of Fixed Assets	\$ 2,988,375	\$ -	\$ -	\$ -	-
Proceeds from General Obligation Bonds	15,100,000	-	108,900,000	108,900,000	100.00%
Other Financing Sources	-	357,420	385,480	28,060	7.85%
Total Other Financing Sources (Uses)	\$ 18,088,375	\$ 357,420	\$ 109,285,480	\$ 108,928,060	30476.21%
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ (26,959,383)	\$ (49,658,323)	\$ 46,443,457	\$ 96,101,780	(193.53%)
Fund Balance, July 1	75,307,043	50,347,660	20,308,535	(30,039,125)	(59.66%)
Fund Balance, June 30	\$ 48,347,660	\$ 689,337	\$ 66,751,992	\$ 66,062,655	9583.51%
Percent Change in Fund Balance	-55.76%	-7203.78%	69.58%		

The District plans to issue \$108.9M in GO Bonds to fund the Phase IV Building Program and other capital improvement projects. As part of the financing plan, projected debt service expenditures include the utilization of fund balance for principal payments of \$51.4 million on the above mentioned issue. The remaining fund balance in the debt service fund is designated to provide six months of principal and interest payments pending tax collections January of the current fiscal year.

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



Three-Year Comparison
2008-09 To 2010-11 (UNAUDITED)

School Building Fund
Budget Summary

	2008-09 Audited Actual	2009-10 Unaudited Actual	2010-11 Adopted Budget	2009-10 to 2010-11	
				Increase/ (Decrease)	Percent Change
Revenues:					
Local Revenue	\$ 1,200,691	\$ 147,054	\$ 110,076	\$ (36,978)	(25.15%)
Total Revenues	\$ 1,200,691	\$ 147,054	\$ 110,076	\$ (36,978)	(25.15%)
Expenditures:					
Facilities Acquisitions & Construction Services	\$ 46,248,449	\$ 22,809,584	\$ 62,952,099	\$ 40,142,515	175.99%
Total Expenditures	\$ 46,248,449	\$ 22,809,584	\$ 62,952,099	\$ 40,142,515	175.99%
Excess of Revenues Over (Under) Expenditures	\$ (45,047,758)	\$ (22,662,530)	\$ (62,842,023)	\$ (40,179,493)	(177.29%)
Other Financing Sources (Uses):					
Sale of Fixed Assets	\$ 2,988,375	\$ 400	\$ -	\$ (400)	(100.00%)
Proceeds from General Obligation Bonds	15,100,000	-	108,900,000	108,900,000	100.00%
Transfer from School Building Fund	-	840,687	-	(840,687)	(100.00%)
Other Financing Sources	-	597,298	385,480	(211,818)	(35.46%)
Total Other Financing Sources (Uses)	\$ 18,088,375	\$ 1,438,385	\$ 109,285,480	\$ 107,847,095	7497.79%
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses) **	\$ (26,959,383)	\$ (21,224,145)	\$ 46,443,457	\$ 67,667,602	(318.82%)
Fund Balance, July 1	75,307,043	50,347,660	20,308,535	(30,039,125)	(59.66%)
Fund Balance, June 30	\$ 48,347,660	\$ 29,123,515	\$ 66,751,992	\$ 37,628,477	129.20%
Percent Change in Fund Balance	-55.76%	-72.88%	69.58%		



	2008-09 Audited Actual	2009-10 Approved Budget	2010-2011 Adopted Budget	2009-10 to 2010-11	
				Increase/ (Decrease)	Percent Change
Local					
Interest on Investments	\$ 764,905	\$ 838,971	\$ 110,076	\$ (728,895)	(86.88%)
Rentals	-	7,000	-	(7,000)	(100.00%)
Revenue from Other Local Sources	435,786	-	-	-	-
Total Local Revenue	\$ 1,200,691	\$ 845,971	\$ 110,076	\$ (735,895)	(86.99%)
Other Financing Sources					
Sale of Fixed Assets	\$ 2,988,375	\$ -	\$ -	\$ -	-
Proceeds from General Obligation Bonds	15,100,000	-	108,900,000	108,900,000	100.00%
Other Financing Sources	-	357,420	385,480	28,060	7.85%
Total Other Financing Sources	\$ 18,088,375	\$ 357,420	\$ 109,285,480	\$ 108,928,060	30476.21%
TOTAL SCHOOL BUILDING FUND REVENUES AND OTHER FINANCING SOURCES	\$ 19,289,066	\$ 1,203,391	\$ 109,395,556	\$ 108,192,165	8990.61%



Interest Income \$110,076	Interest earned from the investment of idle school district revenue as it becomes available. This year's estimate assumes an average interest rate of 1.05% on investment principal. Investment of all idle funds is the responsibility of the County Treasurer.
Proceeds from General Obligation Bonds \$108,900,000	In 2010-11, the District plans to issue 8% debt for: Phase IV Building Program-\$100,000,000. Technology and Laptop Initiative-\$3,100,000. FY '11 Capital Improvement Projects-\$5,000,000. District Wide equipment & portable relocation-\$800,000.
Other Financing Sources \$385,480	Previous year's discounts on E-rate Reimbursement.



Expenditures by Function and Project	2008-09	2009-10	2010-11	2009-10 to 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
Facilities Acquisitions & Construction Services					
Phase II Building Program	\$ 127,930	\$ 583,760	\$ 1,409,011	\$ 825,251	141.37%
Phase III Building Program	37,641,584	30,940,641	14,837,383	(16,103,258)	(52.05%)
Phase IV Building Program	-	-	31,317,339	31,317,339	100.00%
20-Year Capital Improvements Plan	5,139,589	5,000,000	5,000,000	-	-
Technology	672,168	6,608,728	3,100,000	(3,508,728)	(53.09%)
Other Capital Improvement Projects	2,667,178	7,728,585	7,288,366	(440,219)	(5.70%)
TOTAL FACILITIES ACQUISITIONS & CONSTRUCTION SERVICES	\$ 46,248,449	\$ 50,861,714	\$ 62,952,099	\$ 12,090,385	23.77%



<i>Phase II Building Program</i>	Maintenance Building Renovation	1,409,011
\$1,409,011	Total Phase II Building Program	\$1,409,011
<i>Phase III Building Program</i>	Forestbrook Middle School Renovations & Additions	4,394,460
<i>\$14,837,383</i>	Myrtle Beach Middle School Renovations & Additions	1,661,557
	District Wide Technology Initiative	8,781,366
	Total Phase III Building Program	\$14,837,383
<i>Phase IV Building Program</i>	New Carolina Forest Area Elementary Construction	6,966,060
<i>\$31,317,339</i>	Carolina Forest Elementary Renovations & Additions	2,060,340
	Technology Refresh Cycle	6,000,000
	District Wide Drainage	5,886,739
	Playgrounds	400,000
	Fire Lanes	850,000
	Window Tinting	150,000
	Tennis Courts at North Myrtle Beach High	120,000
	Athletic Field Houses & Concession Stands	8,884,200
	Total Phase IV Building Program	\$31,317,339

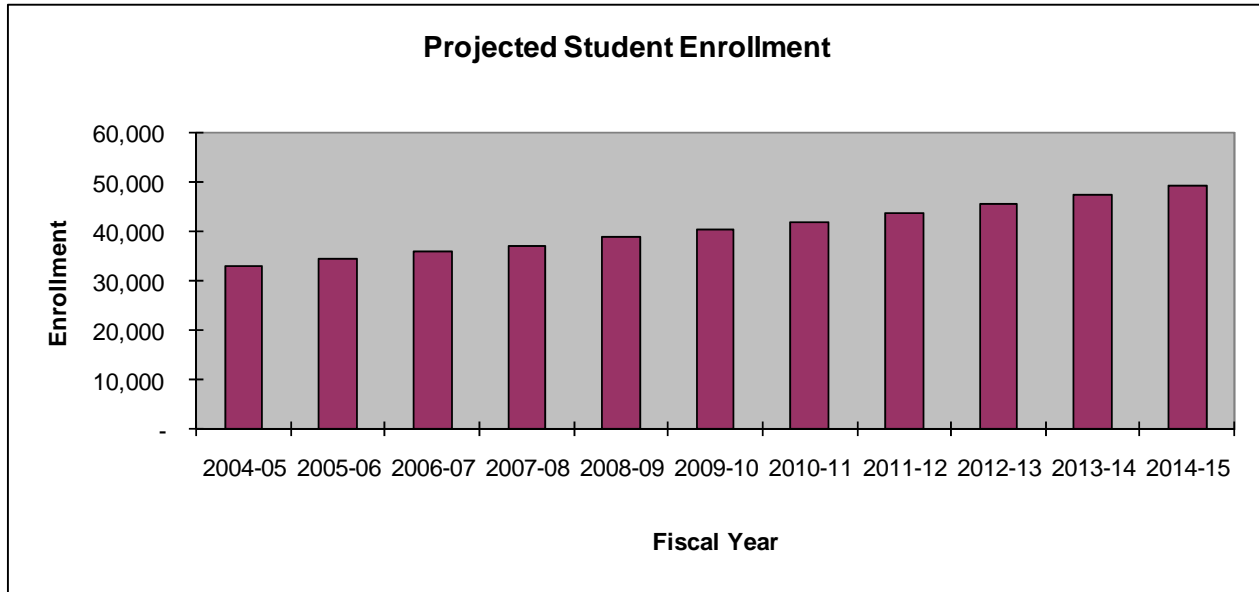


Other
\$15,388,366

Capital Improvement Projects	5,000,000
Classroom Technology And Laptop Initiative	3,100,000
Distric Wide Equipment And Portalbe Relocation	808,200
Other Maintenance Projects	6,480,166



In the last ten years, Horry County Schools' enrollment has grown by 9,800 students. Of the District's 48 schools, 23 of them are operating at or above capacity. To temporarily cope with growth, more than 200 portable classrooms are in use and attendance lines have been redrawn to deal with the swelling population. Looking to the future, the District's anticipates experiencing significant growth. As the graph below indicates, the projected enrollment is expected to increase from 37,520 students from fiscal year 2010-11 to over 40,654 students in fiscal year 2014-15.



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

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

The Phase III project list below describes the work to be performed at each school. The original budget, final approved budget, and projected expenditures for the 2010-11 fiscal year are notated.

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

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

Estimated completion: Summer 2011

Projected expenditures for 2010-11: \$1,661,557



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

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

Estimated completion: Summer 2011

Projected expenditures for 2010-11: \$4,394,460

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

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

Estimated completion: Summer 2011

Projected expenditures for 2010-11: \$8,781,366

On November 4, 2008, voters in Horry County approved a local option sales tax to fund building needs of public schools and the county's two schools of higher education. The a one-penny local option sales tax would roll-back the property tax levied by the school district for debt service, provide a reliable revenue stream to help pay for growth, and allow for more collaboration for educational programs with Horry County Schools, Coastal Carolina University, and Horry-Georgetown Technical College.

The Phase IV project list below describes the work to be performed at each school. The original budget, final approved budget, and projected expenditures for the 2010-11 fiscal year are notated.

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

Original projected cost: \$26.4 million

Estimated completion: Summer 2012

Projected expenditures for 2010-11: \$6,966,060

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

Original projected cost: \$9.4 million

Estimated completion: Summer 2011

Projected expenditures for 2010-11: \$2,060,340



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

Original projected cost: \$8.9 million

Estimated completion: Summer 2011

Projected expenditures for 2010-11: \$8,884,200

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

Original projected cost: \$12 million

Estimated completion: Summer 2012

Projected expenditures for 2010-11: \$5,886,739

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

Original projected cost: \$850,000

Estimated completion: Summer 2011

Projected expenditures for 2010-11: \$850,000

DISTRICT WIDE PLAYGROUNDS – Equipment and surface material upgrades.

Original projected cost: \$400,000

Estimated completion: Summer 2011

Projected expenditures for 2010-11: \$400,000

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

Original projected cost: \$30 million

Estimated completion: Summer 2011

Projected expenditures for 2010-11: \$6,000,000

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

Original projected cost: \$150,000

Estimated completion: Summer 2011

Projected expenditures for 2010-11: \$150,000

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

Original projected cost: \$120,000

Estimated completion: Summer 2011

Projected expenditures for 2010-11: \$120,000



As referenced above, one new school for the Carolina Forest attendance area is expected to open in the 2011-12 budget year. The following schedule depicts the projected impact on the General Fund for the new building:

	2011-12	2012-13	2013-14	2014-15	2015-16
Instruction					
Salaries	\$ 3,297,758	\$ 3,363,713	\$ 3,430,987	\$ 3,499,607	\$ 3,569,599
Employee Benefits	955,979	975,099	994,601	1,014,493	1,034,782
Purchased Services	73,756	74,494	75,238	75,991	76,751
Materials/Supplies	52,648	53,174	53,706	54,243	54,786
Capital Outlay	2,533	2,558	2,584	2,610	2,636
Support Services					
Salaries	894,616	912,508	930,758	949,374	968,361
Employee Benefits	328,694	335,268	341,973	348,813	355,789
Purchased Services	141,028	142,438	143,863	145,301	146,754
Materials/Supplies	238,423	240,807	243,215	245,647	248,104
Capital Outlay	33,553	33,889	34,227	34,570	34,915
Other Financing Uses	50,017	50,517	51,022	51,533	52,048
Total	\$ 6,069,005	\$ 6,184,466	\$ 6,302,176	\$ 6,422,181	\$ 6,544,526

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 CAPITAL IMPROVEMENT PROJECTS

PROJECT: LIGHTING RETROFITS

Description: The planned upgrading and/or replacement of gymnasium lighting at rotating sites helps the District maintain its facilities at a level cost.

Operating Budget Impact: An estimated 40% energy savings per fixture by converting the T12 systems to T8 lighting systems is anticipated. An added benefit could be up to a 15% increase in light levels and an overall better color and appearance at the schools.

Projected cost for 2010-11 projects: \$470,275

PROJECT: HVAC PROJECTS

Description: The planned upgrading and/or replacement of HVAC units at rotating sites helps the District maintain its facilities at a level cost. This will significantly reduce the number of emergency repairs which would arise if the buildings were not covered on a routine replacement/upgrade schedule.

The Phase III Building Program has added additional square feet to many of the school buildings. These upgrades will be conducted in concert with the Phase III Building Program to assure the optimum utilization of resources.

Operating Budget Impact: Maintain energy costs at a stable level. Although the District will add conditioned square feet to its existing structures, it is anticipated that the savings due the utilization of energy efficient equipment will help mitigate energy costs.

Projected cost for 2010-11 projects: \$386,500

PROJECT: ROOFING PROJECTS

Description: The planned upgrading and/or replacement of roofs at rotating sites helps the District maintain its facilities at a level cost. This will significantly reduce the number of emergency repairs which would arise if the buildings were not covered on a routine replacement/upgrade schedule.

The Phase III Building Program has added additional square feet to many of the school buildings. These upgrades will be conducted in concert with the Phase III Building Program to assure the optimum utilization of resources.

Operating Budget Impact: Safeguards the District's largest assets and promotes the optimal utilization of custodial and maintenance resources. Reduces the need for ceiling tile replacement, potential floor covering replacement, emergency repairs, and other direct maintenance costs.

Projected cost for 2010-11 projects: \$159,000



PROJECT: ATHLETIC IMPROVEMENTS

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

Operating Budget Impact: Safeguards the District's largest assets and promotes the optimal utilization of custodial and maintenance resources. Potential benefits include aesthetic qualities and limiting liability exposure.

Projected cost for 2010-11 projects: \$500,000

PROJECT: PARKING LOT PROJECTS

Description: The planned upgrading and/or resurfacing of parking lots at rotating sites helps the District maintain its facilities at a level cost. This will significantly reduce the number of emergency repairs which would arise if the parking lots were not covered on a routine resurfacing schedule.

The Phase III Building Program has added additional square feet to many of the school buildings. As the capacity of these structures increase, the need for additional parking for faculty, buses, visitors, and/or students must be addressed. In addition, the District reviews traffic flow patterns to determine the need for additional student "drop offs" to address the safe ingress and egress of the children. These upgrades will be conducted in concert with the Phase III Building Program to assure the optimum utilization of resources.

Operating Budget Impact: Reduces the need for emergency repairs and reduces the District's liability for accidents and damage to vehicles.

Projected cost for 2010-11 projects: \$627,195

PROJECT: PAINTING PROJECTS

Description: The planned repainting of the interior and exterior at rotating sites helps the District maintain its facilities at a level cost.

The Phase III Building Program has added additional square feet to many of the school buildings. These projects will be conducted in concert with the Phase III Building Program to assure the optimum utilization of resources.

Operating Budget Impact: Safeguards the District's largest assets and promotes the optimal utilization of custodial and maintenance resources. Potential benefits include the aesthetic qualities that promote a warm and inviting learning environment.

Projected cost for 2010-11 projects: \$594,000



PROJECT: MAINTENANCE EQUIPMENT

Description: The Phase III Building Program has added additional square feet to many of the school buildings. Additional resources are needed to address the preventive maintenance needs of the facilities.

Operating Budget Impact: Safeguards the District's largest assets and promotes the optimal utilization of custodial and maintenance resources. Potential benefits include addressing minor issues before they expand into major repairs.

Projected cost for 2010-11 projects: \$180,000

PROJECT: PLUMBING PROJECTS

Description: The planned toilet partition repair and/or replacement.

Operating Budget Impact: Safeguards the District's largest assets. Potential benefits include limiting liability exposure and providing a safe and secure learning environment.

Projected cost for 2010-11 projects: \$56,500

PROJECT: SAFETY AND SECURITY PROJECTS

Description: The planned upgrade of locking mechanisms and exterior door replacement. Also includes replacement and/or upgrade of elevator systems and replacement of emergency generators.

Operating Budget Impact: Safeguards the District's largest assets. Potential benefits include limiting liability exposure and providing a safe and secure learning environment.

Projected cost for 2010-11 projects: \$759,000

PROJECT: CEILING TILE

Description: The planned upgrading and/or replacement of ceiling tile in the school buildings.

Operating Budget Impact: Potential benefits include air quality and the aesthetic qualities that promote a warm and inviting learning environment.

Projected cost for 2010-11 projects: \$327,000



PROJECT: FLOOR COVERING

Description: The planned upgrading and/or replacement of carpet in the school buildings. Based on the utilization of the floor space, the District may elect to replace the carpet with VCT floor tile.

Operating Budget Impact: Maintain custodial costs at a stable level. Potential benefits include air quality and the aesthetic qualities that promote a warm and inviting learning environment.

Projected cost for 2010-11 projects: \$889,800

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 2010-11 projects: \$50,730

PROJECT: MAINTENANCE BUILDING RENOVATION

Description: The District purchased a vacant soft drink distribution center centrally located on HWY 501 for \$2.7 million in the winter of 2008. The District's building maintenance and vehicle maintenance operations will be housed at this site. The District is currently reviewing plans and estimates on renovation of the new site.

Operating Budget Impact: The old maintenance site is directly adjacent to Conway High School. This purchase will provide accommodations for the future expansion of the high school.

Projected cost for 2010-11 projects: \$1,409,011

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 2010-11 projects: \$7,288,366



PROJECT: DISTRICT WIDE TECHNOLOGY AND LAPTOP INITIATIVE

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

Projected cost for 2010-11 projects: \$3,100,000



Non-Governmental Fund Budgets





2010-11 HIGHLIGHTS

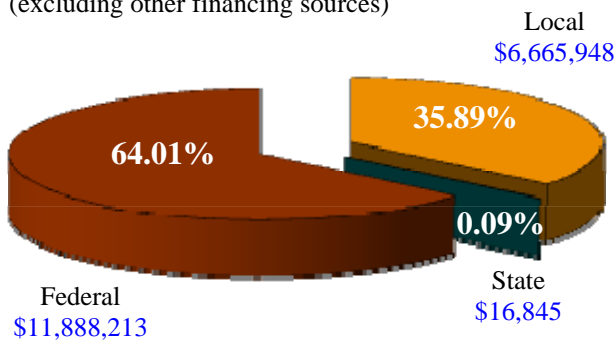
On an average, approximately 62% of the student enrollment participated daily in the school's reimbursable lunch program and 38% in the breakfast program. Approximately 5% of total revenue is from the ala carte program offered by foodservices. This percentage is based upon October 2009.

Total Revenues \$ 20,057,719

Total Expenses \$ 19,980,720

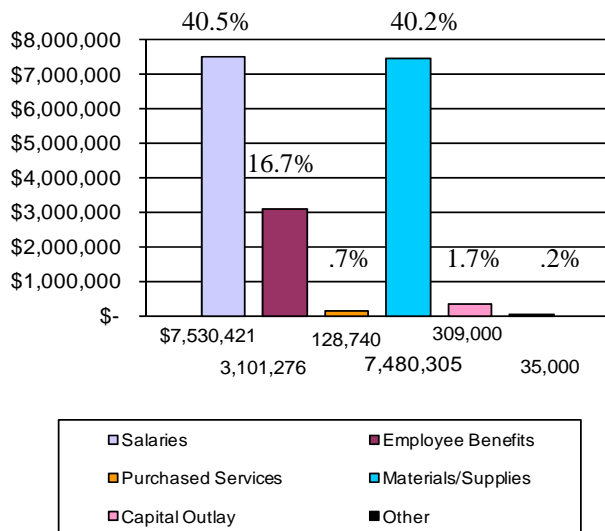
Revenue Sources

(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 sixty-four percent (64.01%), is received for every meal served to students. Approximately thirty-five percent (35.89%) is received from local sources. Less than one percent (.09%) is received from state sources.



	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 to 2010-11 Increase/ (Decrease) Percent Change	
<u>Revenues:</u>					
Local Revenue	\$ 6,043,980	\$ 6,529,894	\$ 6,665,948	\$ 136,054	2.08%
State Revenue	16,243	16,845	16,845	-	-
Federal Revenue	12,408,719	11,321,307	11,888,213	566,906	5.01%
Total Revenues	\$ 18,468,942	\$ 17,868,046	\$ 18,571,006	\$ 702,960	3.93%
<u>Expense:</u>					
Supporting Services	\$ 18,830,922	\$ 18,194,023	\$ 18,584,742	\$ 390,719	2.15%
Total Expense	\$ 18,830,922	\$ 18,194,023	\$ 18,584,742	\$ 390,719	2.15%
Excess of Revenues Over (Under) Expense	\$ (361,980)	\$ (325,977)	\$ (13,736)	\$ 312,241	(95.79%)
<u>Other Financing Sources (Uses):</u>					
Transfer from Other Funds (Excludes Indirect Cost)	\$ 3,088,704	\$ 1,461,613	\$ 1,486,713	\$ 25,100	1.72%
Transfers to Other Funds/Indirect Cost	(1,049,671)	(1,325,164)	(1,395,978)	(70,814)	5.34%
Total Other Financing Sources (Uses)	\$ 2,039,033	\$ 136,449	\$ 90,735	\$ (45,714)	(33.50%)
Excess of Revenues Over (Under) Expense and Other Sources (Uses)	\$ 1,677,053	\$ (189,528)	\$ 76,999	\$ 266,527	(140.63%)
Retained Earnings, July 1	3,491,228	3,387,696	5,122,788	1,735,092	51.22%
Retained Earnings, June 30	\$ 5,168,281	\$ 3,198,168	\$ 5,199,787	\$ 2,001,619	62.59%
Percent Change in Fund Balance	32.45%	-5.93%	1.48%		



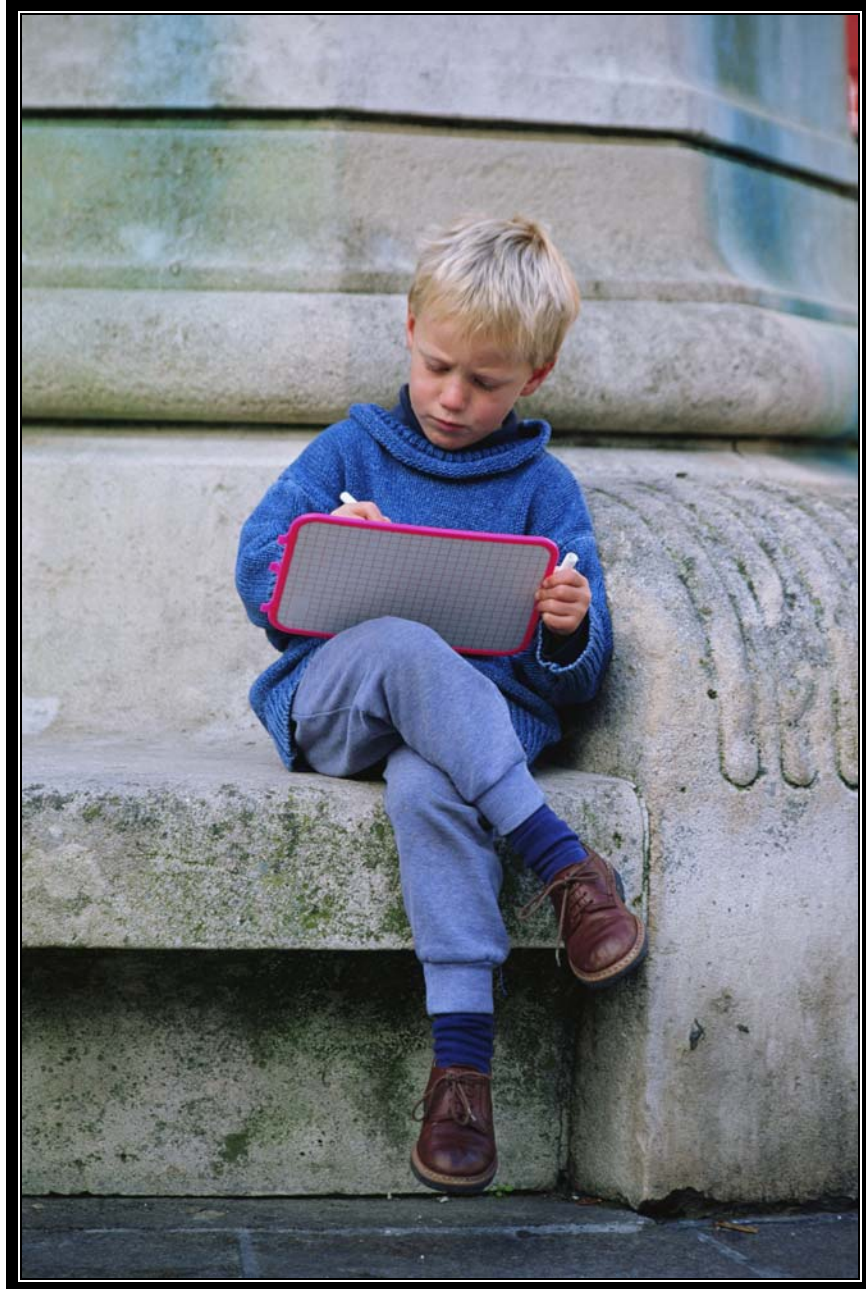
	2008-09	2009-10	2010-11	2009-10 to 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
Local					
Interest on Investments	\$ 110,702	\$ 4,000	\$ 10,000	\$ 6,000	150.00%
Lunch Sales to Pupils	4,017,086	4,420,610	4,496,660	76,050	1.72%
Breakfast Sales to Pupils	13,532	20,936	20,410	(526)	(2.51%)
Special Sales to Pupils	1,120,671	1,487,312	1,436,812	(50,500)	(3.40%)
Lunch Sales to Adults	501,262	528,151	621,111	92,960	17.60%
Breakfast Sales to Adults	6,560	5,050	6,070	1,020	20.20%
Special Sales to Adults	50,023	50,980	64,505	13,525	26.53%
Refund of Prior Year Expenditures	9,718	-	-	-	-
Revenue from Other Local Sources	214,426	12,855	10,380	(2,475)	(19.25%)
Total Local Revenue	\$ 6,043,980	\$ 6,529,894	\$ 6,665,948	\$ 136,054	2.08%
State					
Program Aid	\$ 16,243	\$ 16,845	\$ 16,845	\$ -	-
Total State Revenue	\$ 16,243	\$ 16,845	\$ 16,845	\$ -	-
Federal					
USDA Reimbursements:					
School Lunch Program	\$ 8,250,755	\$ 8,285,893	\$ 8,396,619	\$ 110,726	1.34%
School Breakfast Program	3,040,253	3,035,414	3,491,594	456,180	15.03%
USDA Commodities	1,117,711	-	-	-	-
Total Federal Revenue	\$ 12,408,719	\$ 11,321,307	\$ 11,888,213	\$ 566,906	5.01%
Other Financing Sources					
Transfers from Other Funds	\$ 3,088,704	\$ 1,461,613	\$ 1,486,713	\$ 25,100	1.72%
Other Financing Sources	-	-	-	-	-
Total Other Financing Sources	\$ 3,088,704	\$ 1,461,613	\$ 1,486,713	\$ 25,100	1.72%
TOTAL FOOD SERVICE FUND REVENUES AND OTHER FINANCING SOURCES	\$ 21,557,646	\$ 19,329,659	\$ 20,057,719	\$ 728,060	3.77%



Interest on Investments \$10,000	Interest earned from the investment of idle school district revenue as it becomes available. This year's estimate assumes an average interest rate of 1.05% on investment principal. Investments of all idle funds is the responsibility of the County Treasurer.
Lunch Sales to Pupils \$4,496,660	Revenue received from sales to children for lunch. Students are charged \$1.85 per meal for elementary and \$1.95 per meal for middle and high or \$.40 if eligible for reduced.
Breakfast Sales to Pupils \$20,410	Revenue received from sales to children for breakfast. Students are charged \$.95 per meal or \$.30 if eligible for reduced.
Special Sales to Pupils \$1,436,812	Revenue received from sales to children for extra food items, including extra milk.
Lunch Sales to Adults \$621,111	Revenue received from sales to adults for lunch. Adults are charged \$3.25 per meal.
Breakfast Sales to Adults \$6,070	Revenue received from sales to adults for breakfast. Adults are charged \$2.00 per meal.
Special Sales to Adults \$64,505	Revenue received from sales to adults for extra food items.
Revenue from Other Local Sources \$10,380	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 \$8,396,619	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 \$3,491,594	Federal USDA reimbursement for the School Breakfast Program.



Expenses by Function and Object	2008-09	2009-10	2010-11	2009-10 to 2010-11	
	Audited Actual	Approved Budget	Adopted Budget	Increase/ (Decrease)	Percent Change
SUPPORTING SERVICES					
Salaries	\$ 7,262,761	\$ 7,446,598	\$ 7,530,421	\$ 83,823	1.13%
Employee Benefits	2,743,482	3,084,248	3,101,276	17,028	0.55%
Purchased Services	118,406	124,595	128,740	4,145	3.33%
Materials/Supplies	8,462,835	7,280,228	7,480,305	200,077	2.75%
Capital Outlay	201,961	223,354	309,000	85,646	38.35%
Other	41,477	35,000	35,000	-	-
TOTAL SUPPORTING SERVICES	\$ 18,830,922	\$ 18,194,023	\$ 18,584,742	\$ 390,719	2.15%
TOTAL FOOD SERVICE FUND EXPENSES	\$ 18,830,922	\$ 18,194,023	\$ 18,584,742	\$ 390,719	2.15%
OTHER FINANCING USES					
Transfers to Other Funds/Indirect Cost	\$ 1,049,671	\$ 1,325,164	\$ 1,395,978	\$ 70,814	5.34%
TOTAL OTHER FINANCING USES	\$ 1,049,671	\$ 1,325,164	\$ 1,395,978	\$ 70,814	5.34%
TOTAL FOOD SERVICE FUND EXPENSES AND OTHER FINANCING USES	\$ 19,880,593	\$ 19,519,187	\$ 19,980,720	\$ 461,533	2.36%



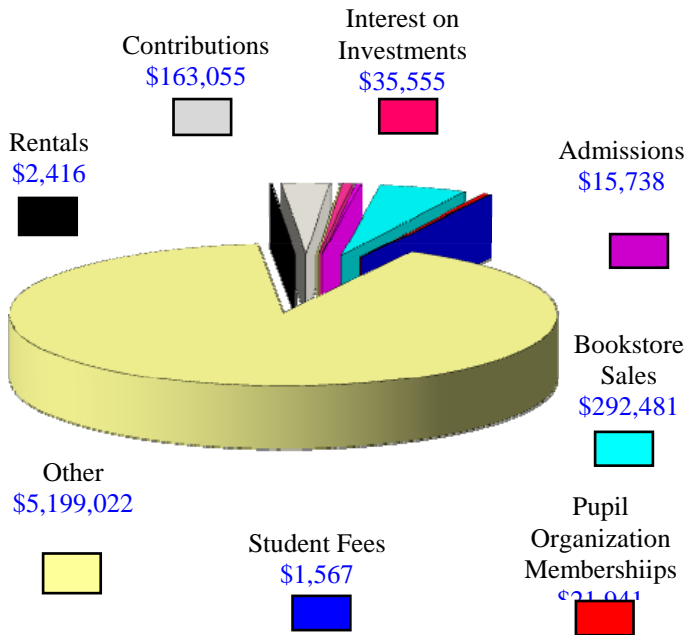


2010-11 HIGHLIGHTS

Total Revenue \$ 5,731,775

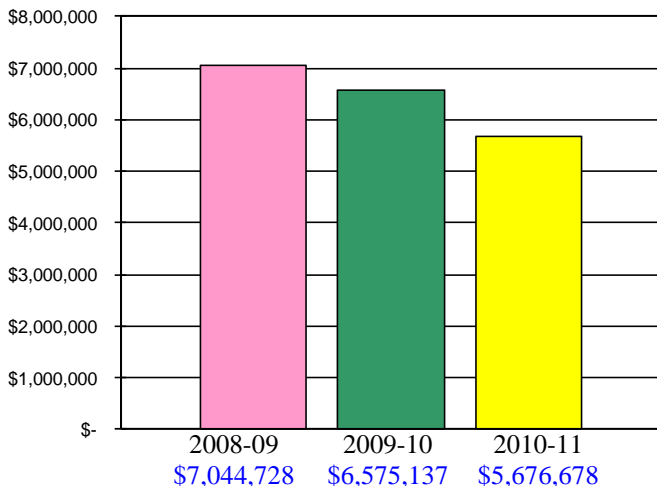
Total Expenditures \$ 5,676,678

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.



	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget	2009-10 to 2010-11	
				Increase/ (Decrease)	Percent Change
<u>Revenues:</u>					
Local Revenue	\$ 6,043,980	\$ 6,529,894	\$ 6,665,948	\$ 136,054	2.08%
State Revenue	16,243	16,845	16,845	-	-
Federal Revenue	12,408,719	11,321,307	11,888,213	566,906	5.01%
Total Revenues	\$ 18,468,942	\$ 17,868,046	\$ 18,571,006	\$ 702,960	3.93%
<u>Expense:</u>					
Supporting Services	\$ 18,830,922	\$ 18,194,023	\$ 18,584,742	\$ 390,719	2.15%
Total Expense	\$ 18,830,922	\$ 18,194,023	\$ 18,584,742	\$ 390,719	2.15%
Excess of Revenues Over (Under) Expense	\$ (361,980)	\$ (325,977)	\$ (13,736)	\$ 312,241	(95.79%)
<u>Other Financing Sources (Uses):</u>					
Transfer from Other Funds (Excludes Indirect Cost)	\$ 3,088,704	\$ 1,461,613	\$ 1,486,713	\$ 25,100	1.72%
Transfers to Other Funds/Indirect Cost	(1,049,671)	(1,325,164)	(1,395,978)	(70,814)	5.34%
Total Other Financing Sources (Uses)	\$ 2,039,033	\$ 136,449	\$ 90,735	\$ (45,714)	(33.50%)
Excess of Revenues Over (Under) Expense and Other Sources (Uses)	\$ 1,677,053	\$ (189,528)	\$ 76,999	\$ 266,527	(140.63%)
Retained Earnings, July 1	3,491,228	3,387,696	5,122,788	1,735,092	51.22%
Retained Earnings, June 30	\$ 5,168,281	\$ 3,198,168	\$ 5,199,787	\$ 2,001,619	62.59%
Percent Change in Fund Balance	32.45%	-5.93%	1.48%		



	2008-09 Audited Actual	2009-10 Adopted Budget	2010-11 Adopted Budget	2009-10 To 2010-11	
				Increase/ (Decrease)	Percent Change
Local					
Interest on Investments	\$ 41,919	\$ 79,634	\$ 35,555	\$ (44,079)	(55.35%)
Admissions	758,468	20,882	15,738	(5,144)	(24.63%)
Bookstore Sales	345,835	348,245	292,481	(55,764)	(16.01%)
Pupil Organization Membership Dues and Fees	27,223	27,678	21,941	(5,737)	(20.73%)
Student Fees	1,615	1,578	1,567	(11)	(0.70%)
Other Pupil Activity Income	5,496,376	5,452,384	5,199,022	(253,362)	(4.65%)
Rentals	2,025	275	2,416	2,141	778.55%
Contributions and Donations from Private Sources	205,408	222,515	163,055	(59,460)	(26.72%)
Revenue from Other Local Sources	262,642	-	-	-	-
Total Local Revenue	\$ 7,141,511	\$ 6,153,191	\$ 5,731,775	\$ (421,416)	(6.85%)
Other Financing Sources					
Transfers from Other Funds	\$ 135,093	\$ -	\$ -	\$ -	-
Total Other Financing Sources	\$ 135,093	\$ -	\$ -	\$ -	-
TOTAL PUPIL ACTIVITY FUND REVENUES AND OTHER FINANCING SOURCES	\$ 7,276,604	\$ 6,153,191	\$ 5,731,775	\$ (421,416)	(6.85%)



Interest on Investments \$35,555	Interest earned from the investment of idle school district revenues as it becomes available. This year's estimate assumes an average interest rate of 3.05% on investment principal. Investment of all idle funds is the responsibility of the County Treasurer.
Admissions \$15,738	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 \$292,481	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 \$1567	Revenue from pupils for fees such as locker, towel, and equipment fees.
Pupil Organization Membership Dues and Fees \$21,941	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 \$5,499,022	Other revenue generated from pupil activities such as advertising revenue, concession revenue, guarantees, etc.
Rentals \$2,416	Revenue received from the rental of property owned by Horry County Schools.
Contributions and Donations \$163,055	Revenue from foundations, private individuals, or private organizations for which no repayment of special service to the contributor is expected.

INFORMATIONAL



HIGHLIGHTS

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

Total property tax rates are 132.2 mills to fund Horry County Schools' operation and debt service. The property tax due is \$84.00 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.



Subsection I

Revenue/Expenditure History





GENERAL FUND	2006-07 Audited Actual	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget
Revenues:					
Local	\$ 158,854,495	167,925,761	\$ 180,795,033	\$ 196,231,719	\$ 192,176,699
Intergovernmental Revenue	316	1,562	20,745	1,562	20,745
State	99,078,272	127,482,741	109,765,436	104,769,762	92,923,250
Federal	-	-	-	614,088	614,088
Total Revenues	\$ 257,933,083	\$ 295,410,064	\$ 290,581,214	\$ 301,617,131	\$ 285,734,782
Expenditures:					
Instruction	\$ 161,016,975	\$ 178,454,987	\$ 185,830,252	\$ 193,710,274	\$ 186,679,173
Supporting Services	88,752,796	103,803,683	111,281,293	109,639,863	98,374,946
Community Services	720	3,376	5,984	707	2,567
Total Expenditures	\$ 249,770,491	\$ 282,262,046	\$ 297,117,529	\$ 303,350,844	\$ 285,056,686
Excess of Revenue Over (Under) Expenditures	\$ 8,162,592	\$ 13,148,018	\$ (6,536,315)	\$ (1,733,713)	\$ 678,096
Other Financing Sources (Uses):					
Sale of Fixed Assets	\$ 3,494	\$ 36,884	\$ 11,832	\$ 3,892	\$ 3,892
Payments to Other Governmental Units	(144,766)	(152,245)	(141,580)	(163,700)	(153,700)
Medicaid Payments to SDE	(1,456,527)	(1,290,065)	(1,073,521)	(1,709,145)	(1,484,000)
Transfers from Other Funds	6,651,267	5,947,098	6,059,594	6,406,947	5,911,057
Transfers to Public Charter Schools	(985,536)	(1,157,348)	(1,184,738)	(1,352,000)	(2,400,000)
Transfers to Other Funds	(1,293,223)	(1,907,328)	(1,678,087)	(1,576,813)	(1,601,013)
Total Other Financing Sources (Uses)	\$ 2,774,709	\$ 1,476,996	\$ 1,993,500	\$ 1,609,181	\$ 276,236
Excess Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ 10,937,301	\$ 14,625,014	\$ (4,542,815)	\$ (124,532)	\$ 954,332

SPECIAL REVENUE FUND	2006-07 Audited Actual	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget
Revenues:					
Local	\$ 1,740,470	\$ 2,520,046	\$ 1,292,985	\$ 1,543,158	\$ 1,432,847
State	3,533,743	6,391,350	6,294,682	5,785,902	8,403,378
Federal	22,324,981	23,001,551	25,922,814	30,779,888	43,951,734
Total Revenues	\$ 27,599,194	\$ 31,912,947	\$ 33,510,481	\$ 38,108,948	\$ 53,787,959
Expenditures:					
Instruction	\$ 17,430,370	\$ 19,257,619	\$ 21,875,313	\$ 27,383,180	\$ 30,284,224
Supporting Services	8,296,191	10,739,629	9,991,320	8,603,332	21,855,008
Community Services	962,969	1,032,900	998,806	1,542,058	1,392,791
Total Expenditures	\$ 26,689,530	\$ 31,030,148	\$ 32,865,439	\$ 37,528,570	\$ 53,532,023
Excess of Revenue Over (Under) Expenditures	\$ 909,664	\$ 882,799	\$ 645,042	\$ 580,378	\$ 255,936
Other Financing Sources (Uses):					
Payments to Other Governmental Units	\$ -	\$ -	\$ (62,198)	\$ (48,093)	\$ (38,940)
Payments to Public Charter Schools	(34,037)	(51,827)	-	-	-
Transfers from Other Funds	-	565,020	88,327	115,200	114,300
Transfers to Other Funds	(224,773)	(790,825)	(19,893)	-	-
Transfers to Other Funds-Indirect Cost	(650,854)	(605,167)	(651,278)	(647,485)	(331,296)
Total Other Financing Sources (Uses)	\$ (909,664)	\$ (882,799)	\$ (645,042)	\$ (580,378)	\$ (255,936)
Excess Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -



EDUCATION IMPROVEMENT ACT FUND	Audited Actual	Audited Actual	Audited Actual	Approved Budget	Adopted Budget
Revenue:					
State	\$ 23,346,157	\$ 22,469,129	\$ 23,476,042	\$ 19,452,385	\$ 17,878,121
Total Revenue	\$ 23,346,157	\$ 22,469,129	\$ 23,476,042	\$ 19,452,385	\$ 17,878,121
Expenditures:					
Instruction	\$ 15,851,476	\$ 16,676,625	\$ 17,312,808	\$ 13,467,306	\$ 11,834,007
Supporting Services	2,421,469	1,396,051	1,730,773	1,514,989	1,828,862
Community Services	-	19,438	24,245	27,771	27,619
Total Expenditures	\$ 18,272,945	\$ 18,092,114	\$ 19,067,826	\$ 15,010,066	\$ 13,690,488
Excess of Revenue Over (Under) Expenditures	\$ 5,073,212	\$ 4,377,014	\$ 4,408,216	\$ 4,442,319	\$ 4,187,633
Other Financing Sources (Uses):					
Transfers to Other Funds	\$ (5,048,041)	\$ (6,864,472)	\$ -	\$ -	\$ -
Payments to Public Charter Schools	(25,171)	(19,810)	(49,571)	(8,021)	(3,850)
Transfers from Special Revenue Fund	-	2,507,268	4,358,645	4,434,298	4,183,783
Total Other Financing Sources (Uses)	\$ (5,073,212)	\$ (4,377,015)	\$ 4,309,074	\$ 4,426,277	\$ 4,179,933
Excess Revenue Over (Under) Expenditures and Other Sources (Uses)	\$ -	\$ -	\$ -	\$ 8,868,596	\$ 8,367,566

DEBT SERVICE FUND	2006-07 Audited Actual	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget
Revenue:					
Local	\$ 44,466,491	\$ 49,145,298	\$ 58,620,329	\$ 49,424,414	\$ 71,706,541
State	1,418,408	1,472,492	1,558,782	1,291,396	900,906
Total Revenue	\$ 45,884,899	\$ 50,617,789	\$ 60,179,111	\$ 50,715,810	\$ 72,607,447
Expenditures:					
Redemption of Principal	\$ 18,728,860	\$ 39,120,000	\$ 16,895,000	\$ 39,590,000	\$ 73,610,000
Interest on Bonds	16,925,826	20,543,757	21,573,622	21,197,960	21,549,355
Fees for Servicing Bonds	631,403	330,093	105,021	376,618	179,935
Total Expenditures	\$ 36,286,089	\$ 59,993,850	\$ 38,573,643	\$ 61,164,578	\$ 95,339,290
Excess of Revenues Over (Under) Expenditures	\$ 9,598,810	\$ (9,376,061)	\$ 21,605,468	\$ (10,448,768)	\$ (22,731,843)
Other Financing Sources (Uses):					
Premium on Bonds Sold	\$ 3,393,526	\$ 2,037,605	\$ 91,657	\$ -	\$ -
General Obligation Bonds Issued	-	-	-	-	-
Transfer to School Building Fund	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ 3,393,526	\$ 2,037,605	\$ 91,657	\$ -	\$ -
Excess Revenue Over (Under) Expenditures and Other Sources (Uses)	\$ 12,992,336	\$ (7,338,456)	\$ 21,697,125	\$ (10,448,768)	\$ (22,731,843)



SCHOOL BUILDING FUND	Audited Actual	Audited Actual	Audited Actual	Approved Budget	Adopted Budget
Revenues:					
Local	\$ 6,489,121	\$ 2,646,179	\$ 1,200,691	\$ 845,971	\$ 110,076
Total Revenues	\$ 6,489,121	\$ 2,646,179	\$ 1,200,691	\$ 845,971	\$ 110,076
Expenditures:					
Facilities Acquisitions & Construction Services	\$ 128,761,111	\$ 52,177,637	\$ 46,248,449	\$ 50,861,714	\$ 62,952,099
Total Expenditures	\$ 128,761,111	\$ 52,177,637	\$ 46,248,449	\$ 50,861,714	\$ 62,952,099
Excess of Revenues Over (Under) Expenditures	\$ (122,271,990)	\$ (49,531,458)	\$ (45,047,758)	\$ (50,015,743)	\$ (62,842,023)
Other Financing Sources (Uses):					
Sale of Fixed Assets	\$ 177,342	\$ 6,883,489	\$ 2,988,375	\$ -	\$ -
Proceeds of General Obligation Bonds	128,710,000	90,000,000	15,100,000	-	108,900,000
Transfers from Other Funds	-	3,670	-	-	-
Other Financing Sources	-	384,987	-	357,420	385,480
Total Other Financing Sources (Uses)	\$ 128,887,342	\$ 97,272,145	\$ 18,088,375	\$ 357,420	\$ 109,285,480
Excess Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ 6,615,352	\$ 47,740,687	\$ (26,959,383)	\$ (49,658,323)	\$ 46,443,457
<hr/>					
TOTAL ALL GOVERNMENTAL FUNDS	2006-07 Audited Actual	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget
Revenues	\$ 361,252,454	\$ 403,056,108	\$ 408,947,539	\$ 410,740,245	\$ 430,118,385
Expenditures	459,780,166	443,555,795	433,872,886	467,915,772	510,570,586
Other Financing Sources (Uses)	129,072,701	95,526,932	23,837,564	5,812,500	113,485,713
Excess Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ 30,544,989	\$ 55,027,245	\$ (1,087,783)	\$ (51,363,027)	\$ 33,033,512



	2006-07 Audited Actual	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget
FOOD SERVICE FUND					
Revenues:					
Local	\$ 5,961,809	\$ 6,131,501	\$ 6,043,980	\$ 6,529,894	\$ 6,665,948
State	16,731	17,600	16,243	16,845	16,845
Federal	10,104,369	11,056,623	12,408,719	11,321,307	11,888,213
Total Revenues	\$ 16,082,909	\$ 17,205,724	\$ 18,468,942	\$ 17,868,046	\$ 18,571,006
Expenditures:					
Supporting Services	\$ 15,868,975	\$ 17,667,839	\$ 18,830,922	\$ 18,194,023	\$ 18,584,742
Total Expenditures	\$ 15,868,975	\$ 17,667,839	\$ 18,830,922	\$ 18,194,023	\$ 18,584,742
Excess of Revenue Over (Under) Expenditures	\$ 213,934	\$ (462,114)	\$ (361,980)	\$ (325,977)	\$ (13,736)
Other Financing Sources (Uses):					
Other Financing Sources	\$ -	\$ 2,022,270	\$ 3,088,704	\$ 1,461,613	\$ 1,486,713
Transfers from Other Funds (Exc. Indirect Cost)	1,182,746	14,166	-	-	-
Transfers to Other Funds/Indirect Cost	(952,372)	(983,729)	(1,049,671)	(1,325,164)	(1,395,978)
Total Other Financing Sources (Uses)	\$ 230,374	\$ 1,052,707	\$ 2,039,033	\$ 136,449	\$ 90,735
Excess Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ 444,308	\$ 590,593	\$ 1,677,053	\$ (189,528)	\$ 76,999

	2006-07 Audited Actual	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget
PUPIL ACTIVITY FUND					
Revenue:					
Local	\$ 7,112,626	\$ 6,171,189	\$ 7,141,511	\$ 6,153,191	\$ 5,731,775
Total Revenue	\$ 7,112,626	\$ 6,171,189	\$ 7,141,511	\$ 6,153,191	\$ 5,731,775
Expenditures:					
Instruction	\$ 78,137	\$ 71,931	\$ 76,877	\$ 158,219	\$ 180,988
Supporting Services	7,182,501	6,337,004	6,967,851	6,416,918	5,494,245
Community Services	-	-	-	-	1,445
Total Expenditures	\$ 7,260,638	\$ 6,408,935	\$ 7,044,728	\$ 6,575,137	\$ 5,676,678
Excess of Revenue Over (Under) Expenditures	\$ (148,012)	\$ (237,745)	\$ 96,783	\$ (421,946)	\$ 55,097
Other Financing Sources (Uses):					
Transfers from Other Funds	\$ 339,973	\$ 585,687	\$ 135,093	\$ -	\$ -
Transfers to Other Funds	(4,723)	(231,260)	(2,208)	-	-
Total Other Financing Sources (Uses)	\$ 335,250	\$ 354,427	\$ 132,885	\$ -	\$ -
Excess Revenue Over (Under) Expenditures and Other Sources (Uses)	\$ 187,238	\$ 116,682	\$ 229,668	\$ (421,946)	\$ 55,097



TOTAL NON-GOVERNMENTAL FUNDS	2006-07 Audited Actual	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Approved Budget	2010-11 Adopted Budget
Revenues	\$ 23,195,535	\$ 23,376,913	\$ 25,610,453	\$ 24,021,237	\$ 24,302,781
Expenditures	23,129,613	24,076,773	25,875,650	24,769,160	24,261,420
Other Financing Sources (Uses)	565,624	1,407,135	2,171,918	136,449	90,735
<u>Excess Revenues Over (Under)</u> <u>Expenditures and Other Sources (Uses)</u>	<u>\$ 631,546</u>	<u>\$ 707,275</u>	<u>\$ 1,906,721</u>	<u>\$ (611,474)</u>	<u>\$ 132,096</u>



Subsection II

Budget Forecasts





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

Revenue Assumptions:

Local

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

State

- (3) Education Finance Act revenue is based on a historical five-year trend indexed for the three ensuing years.
- (4) Fringe Benefit Contributions revenue is based on a historical five-year trend indexed for the three ensuing years.
- (5) Other state revenue is projected based on a historical five-year trend indexed for the three ensuing years.

- Other Financing Sources** (6) Transfers from Other Funds are projected based on a historical five-year trend for each of the three ensuing years.

(Assumptions continued on page 265)



Expenditure and Other Financing Uses Assumptions:

- (1) All salary projections for the three ensuing years are based on a 2% longevity step increase for eligible employees.
- (2) Fringe benefits have experienced an increase for the last three years. These rate increases were used to project the three ensuing years: Group Life - .15%; Retirement – 12.89%; FICA – 7.65%; and Group Health and Dental based on actual coverage or an average of \$5,833.
- (3) For all non-salary accounts the forecasting for the three ensuing years is based on 2008-09 budgeted expenditures increased upon a historical five-year average.
- (4) For 2009-10 through 2013-14 projected payments to Other Governmental Units to remain constant.



SPECIAL REVENUE	2009-10 Approved Budget	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 1,543,158	\$ 1,432,847	\$ 1,488,728	\$ 1,546,788	\$ 1,607,113
State Revenue	5,785,902	8,403,378	8,731,110	9,071,623	9,425,416
Federal Revenue	30,779,888	43,951,734	45,665,852	47,446,820	49,297,246
Total Revenues	\$ 38,108,948	\$ 53,787,959	\$ 55,885,689	\$ 58,065,231	\$ 60,329,775
<u>Expenditures:</u>					
Instruction	\$ 27,383,180	\$ 30,284,224	\$ 31,465,309	\$ 32,692,456	\$ 33,967,462
Supporting Services	8,603,332	21,855,008	22,707,353	23,592,940	24,513,065
Community Services	1,542,058	1,392,791	1,447,110	1,503,547	1,562,185
Total Expenditures	\$ 37,528,570	\$ 53,532,023	\$ 55,619,772	\$ 57,788,943	\$ 60,042,712
Excess of Revenues Over (Under) Expenditures	\$ 580,378	\$ 255,936	\$ 265,918	\$ 276,288	\$ 287,064
<u>Other Financing Sources (Uses):</u>					
Medicaid Payments	\$ (48,093)	\$ (38,940)	\$ (40,459)	\$ (42,037)	\$ (43,676)
Transfers from Other Funds	115,200	114,300	118,758	123,389	128,201
Transfer to Other Funds	-	-	(215,904)	(224,324)	(224,324)
Transfers to Other Funds/Indirect Cost	(647,485)	(331,296)	(344,217)	(357,641)	(371,589)
Total Other Financing Sources (Uses)	\$ (580,378)	\$ (255,936)	\$ (481,822)	\$ (500,612)	\$ (511,388)
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	2009-10 Approved Budget	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
<u>Revenues:</u>					
State Revenue	\$ 19,452,385	\$ 17,878,121	\$ 18,452,009	\$ 19,044,318	\$ 19,655,641
Total Revenues	\$ 19,452,385	\$ 17,878,121	\$ 18,452,009	\$ 19,044,318	\$ 19,655,641
<u>Expenditures:</u>					
Instruction	\$ 13,467,306	\$ 11,834,007	\$ 12,213,879	\$ 12,605,944	\$ 13,010,595
Supporting Services	1,514,989	1,828,862	1,887,568	1,948,159	2,010,695
Community Services	27,771	27,619	28,506	29,421	30,365
Total Expenditures	\$ 15,010,066	\$ 13,690,488	\$ 14,129,953	\$ 14,583,524	\$ 15,051,655
Excess of Revenues Over (Under) Expenditures)	\$ 4,442,319	\$ 4,187,633	\$ 4,322,056	\$ 4,460,794	\$ 4,603,986
<u>Other Financing Sources (Uses):</u>					
Payments to Public Charter Schools	\$ (8,021)	\$ (3,850)	\$ -	\$ -	\$ -
Transfers to Other Funds	(4,434,298)	(4,183,783)	(4,851,836)	(5,007,580)	(5,007,580)
Total Other Financing Sources (Uses)	\$ (4,442,319)	\$ (4,187,633)	\$ (4,851,836)	\$ (5,007,580)	\$ (5,007,580)
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	2009-10 Approved Budget	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 49,424,414	\$ 71,706,541	\$ 73,857,737	\$ 76,073,469	\$ 78,355,673
State Revenue	1,291,396	900,906	927,933	955,771	984,444
Total Revenues	\$ 50,715,810	\$ 72,607,447	\$ 74,785,670	\$ 77,029,241	\$ 79,340,118
<u>Expenditures:</u>					
Principal & Interest on Bonds	\$ 60,787,960	\$ 95,159,355	\$ 38,468,623	\$ 40,327,958	\$ 41,875,351
Fees for Servicing Bonds	376,618	179,935	179,935	179,935	179,935
Total Expenditures	\$ 61,164,578	\$ 95,339,290	\$ 38,648,558	\$ 40,507,893	\$ 42,055,286
Excess of Revenues Over (Under) Expenditures	\$ (10,448,768)	\$ (22,731,843)	\$ 36,137,112	\$ 36,521,348	\$ 37,284,832
Fund Balance, July 1	32,732,174	62,062,762	39,330,919	75,468,031	111,989,379
Fund Balance, June 30	\$ 22,283,406	\$ 39,330,919	\$ 75,468,031	\$ 111,989,379	\$ 149,274,211

Revenue Assumptions:

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

Expenditure Assumptions:

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



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

Revenue and Other Financing Sources Assumptions:

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

Expenditure and Other Financing Sources Assumptions:

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



FOOD SERVICE	2009-10 Approved Budget	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 6,529,894	\$ 6,665,948	\$ 6,965,916	\$ 7,279,382	\$ 7,606,954
State Revenue	16,845	16,845	17,603	18,395	19,223
Federal Revenue	11,321,307	11,888,213	12,423,183	12,982,226	13,566,426
Total Revenues	\$ 17,868,046	\$ 18,571,006	\$ 19,406,701	\$ 20,280,003	\$ 21,192,603
<u>Expenditures:</u>					
Supporting Services	\$ 18,194,023	\$ 18,584,742	\$ 19,181,312	\$ 19,797,032	\$ 20,432,517
Total Expenditures	\$ 18,194,023	\$ 18,584,742	\$ 19,181,312	\$ 19,797,032	\$ 20,432,517
Excess of Revenues Over (Under) Expenditures	\$ (325,977)	\$ (13,736)	\$ 225,389	\$ 482,970	\$ 760,086
<u>Other Financing Sources (Uses):</u>					
Transfer from Other Funds	\$ 1,461,613	\$ 1,486,713	\$ 1,534,436	\$ 1,583,692	\$ 1,634,528
Transfers to Other Funds/Indirect Cost	(1,325,164)	(1,395,978)	(1,440,789)	(1,487,038)	(1,534,772)
Total Other Financing Sources (Uses)	\$ 136,449	\$ 90,735	\$ 93,648	\$ 96,654	\$ 99,756
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ (189,528)	\$ 76,999	\$ 319,037	\$ 579,624	\$ 859,842
Fund Balance, July 1	3,387,696	5,122,788	5,199,787	5,518,824	6,098,448
Fund Balance, June 30	\$ 3,198,168	\$ 5,199,787	\$ 5,518,824	\$ 6,098,448	\$ 6,958,290

Revenue Assumptions:

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

Expenditure and Other Financing Uses Assumptions:

- (1) Salary projections are based on a 2% longevity step increase for eligible employees.
- (2) For all non-salary accounts, we forecasted the three ensuing years based on 2009-10 budgeted expenditures increased based upon a historical five-year average.

Fund Balance Assumptions:

- (1) Assumes no growth in an effort to minimize the increase in the cost of meals.



PUPIL ACTIVITY	2009-10 Approved Budget	2010-11 Adopted Budget	2011-12 Projected Budget	2012-13 Projected Budget	2013-14 Projected Budget
<u>Revenues:</u>					
Local Revenue	\$ 6,153,191	\$ 5,731,775	\$ 5,943,851	\$ 6,163,773	\$ 6,391,833
	-	-	-	-	-
Total Revenues	\$ 6,153,191	\$ 5,731,775	\$ 5,943,851	\$ 6,163,773	\$ 6,391,833
<u>Expenditures:</u>					
Instruction	\$ 158,219	\$ 180,988	\$ 187,685	\$ 194,629	\$ 201,830
Supporting Services	6,416,918	5,494,245	5,697,532	5,908,341	6,126,949
Supporting Services	-	1,445	1,498	1,554	1,611
Total Expenditures	\$ 6,575,137	\$ 5,676,678	\$ 5,886,715	\$ 6,104,524	\$ 6,330,391
Excess of Revenues Over (Under) Expenditures	\$ (421,946)	\$ 55,097	\$ 57,136	\$ 59,250	\$ 61,442
<u>Other Financing Sources (Uses):</u>					
Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -
Excess of Revenues Over (Under) Expenditures and Other Sources (Uses)	\$ (421,946)	\$ 55,097	\$ 57,136	\$ 59,250	\$ 61,442
Fund Balance, July 1	3,446,518	3,547,778	3,602,875	3,660,011	3,719,260
Fund Balance, June 30	\$ 3,024,572	\$ 3,602,875	\$ 3,660,011	\$ 3,719,260	\$ 3,780,702

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.

Subsection III

Enrollment History/Forecasts





<u>Fiscal Year</u>	<u>Child Development</u>	<u>Kindergarten</u>	<u>Elementary Grades 1-8</u>	<u>High School & Career Centers Grades 9-12</u>	<u>Total</u>
2005-06	1,280	2,795	20,572	9,839	34,486
2006-07	1,280	2,780	21,695	10,407	36,162
2007-08	1,320	2,825	22,035	10,697	36,877
2008-09	1,280	2,805	22,545	11,006	37,636
2009-10	1,060	2,873	22,582	10,892	37,407
2010-11*	1,060	3,030	22,851	10,579	37,520
2011-12*	1,060	3,255	23,388	10,338	38,041
2012-13*	1,060	3,565	24,040	10,260	38,925
2013-14*	1,060	3,425	24,975	10,307	39,767
2014-15*	1,060	3,388	25,518	10,688	40,654

*Forecast

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

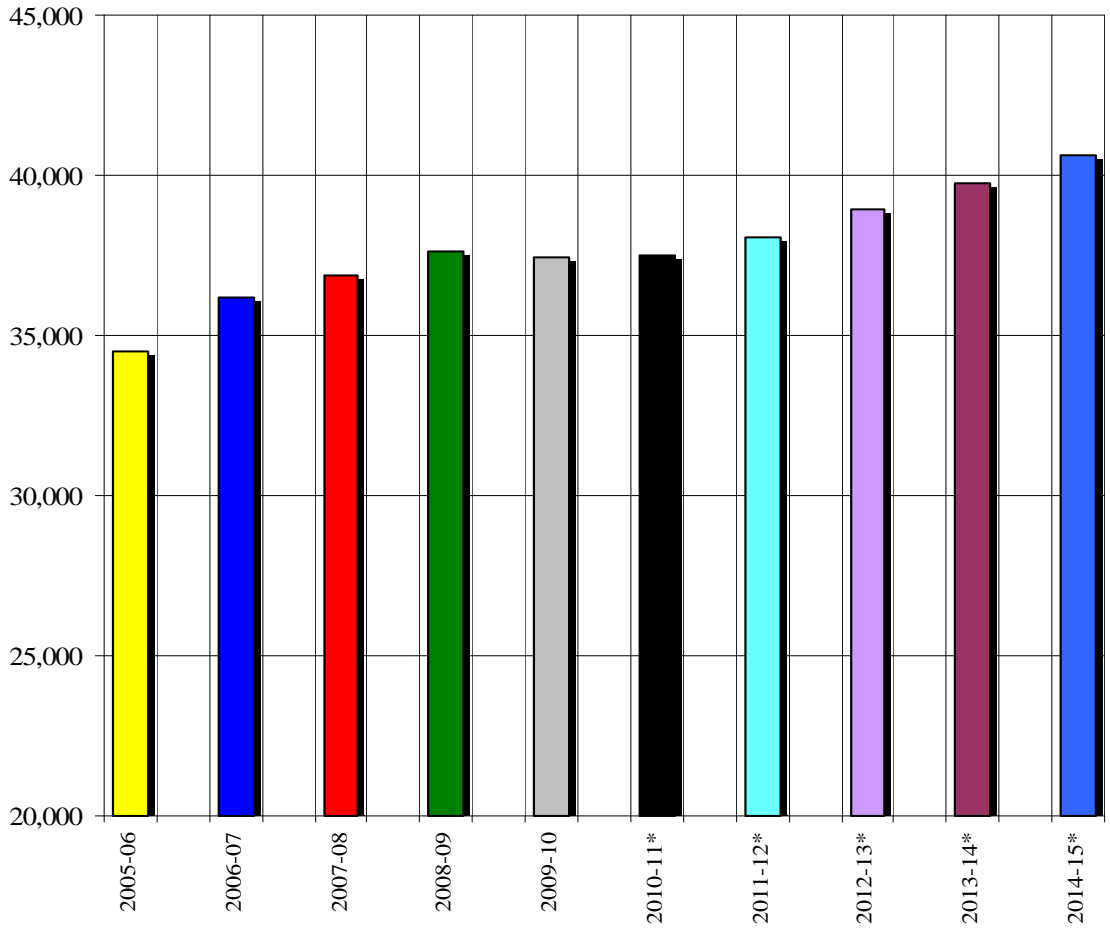
Student Enrollment Forecast Methodology











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 1.0. A survival ratio less than one (1.0) indicates the net effect of pupils moving out of the district, deaths, non-promotions, and transfers to private schools. A survival ratio greater than one (1.0) indicates the net effect of pupils moving into the district, promotions, and transfers from private schools. Kindergarten enrollments utilize a different methodology based on births and previous enrollments.

A representative rate by grade level was then calculated used as a multiplier to determine the next year's grade levels, and so on. This method took into account the survival ratios computed through the model, but also applied additional growth modifiers to particular grades and/or schools in order to more accurately reflect current growth and development patterns in certain areas of the county.

The grade level district wide forecasts were completed first and the grade by school forecasts were then calculated using the same methodology for each grade at each school. The two were then compared for accuracy. After all adjustments were made, the school by school/grade by grade forecast was then quality checked to make sure it totaled to the district wide forecast.



<u>Legend</u>	<u>Total</u>	<u>Fiscal Year</u>
	34,486	2005-06
	36,162	2006-07
	36,877	2007-08
	37,636	2008-09
	37,407	2009-10
	37,520	2010-11
	38,041	2011-12
	38,925	2012-13
	39,767	2013-14
	40,654	2014-15



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

Elementary Schools	2008-09	2009-10	2010-11*	Increase/(Decrease)
Aynor Elementary	709	696	695	-1
Burgess Elementary	595	618	610	-8
Carolina Forest Elementary	942	964	960	-4
Conway Education Center	140	135	135	0
Conway Elementary	621	675	680	5
Daisy Elementary	563	556	562	6
Forestbrook Elementary	814	828	813	-15
Green Sea Floyds Elementary	639	638	641	3
Homewood Elementary	641	623	632	9
Kingston Elementary	617	631	661	30
Lakewood Elementary	748	741	734	-7
Loris Elementary	813	774	774	0
Midland Elementary	515	498	513	15
Myrtle Beach Elementary	738	668	667	-1
Myrtle Beach Intermediate	539	593	662	69
Myrtle Beach Primary	811	844	856	12
North Myrtle Beach Elementary	725	700	641	-59
North Myrtle Beach Intermediate	668	687	738	51
North Myrtle Beach Primary	760	795	813	18
Ocean Bay Elementary	994	1,031	1,039	8
Palmetto Bays Elementary	665	660	663	3
Pee Dee Elementary	727	728	755	27
Seaside Elementary	714	704	708	4
Socastee Elementary	647	695	699	4
South Conway Elementary	602	599	604	5
St. James Elementary	753	775	765	-10
Waccamaw Elementary	719	684	713	29

Note: FY 2011 is a 45-Day Average Daily Membership forecast.



Middle Schools	2008-09	2009-10	2010-11*	Increase/(Decrease)
Aynor Middle	547	573	587	14
Black Water Middle	716	664	666	2
Conway Middle	634	688	702	14
Forestbrook Middle	1,052	1,073	1,105	32
Loris Middle	659	625	598	-27
Myrtle Beach Middle	810	811	793	-18
North Myrtle Beach Middle	979	1,002	993	-9
Ocean Bay Middle	940	895	954	59
St. James Middle	1,034	1,051	1,023	-28
Whittemore Park Middle	549	528	534	6
High Schools				
High Schools	2008-09	2009-10	2010-11*	Increase/(Decrease)
Aynor High	712	700	689	-11
Carolina Forest High	1,915	1,952	1,948	-4
Conway High	1,611	1,576	1,522	-54
Green Sea Floyds High	662	618	607	-11
Loris High	878	843	806	-37
Myrtle Beach High	1,264	1,246	1,204	-42
North Myrtle Beach High	1,397	1,334	1,265	-69
Socastee High	1,493	1,436	1,376	-60
St. James High	1,365	1,342	1,344	2
Early College High	-	97	194	97
Total Enrollment	37,636	37,594	37,643	49

Note: FY 2011 is a 45-Day Average Daily Membership forecast

Subsection IV

Personnel Distribution Summary





	2006-07	2007-08	2008-09	2009-10	2010-11
Teachers (Regular (1), Special Education, Itinerant)	2404	2558	2658	2577	2514
Classified Instructional Personnel (Aides)	675	726	762	756	730
Principals and Assistant Principals	123	134	137	128	130
Supervisors and Directors	38	39	37	34	32
Coordinators and Learning Specialists	97	111	112	106	99
Counselors and Guidance Staff	98	96	100	87	87
Librarians/Media	52	54	54	48	47
Nurses	48	57	67	61	59
Psychologists	28	33	32	30	29
Speech, Occupational & Physical Therapists/Special Educ.	57	62	69	67	66
Technology	21	22	23	23	24
Transportation Staff	380	358	386	386	384
Cafeteria Staff	330	339	345	342	349
Custodians	144	163	195	208	214
Clerical Staff	262	274	274	271	266
Maintenance	67	74	75	73	72
Other Miscellaneous Staff (2)	89	92	95	93	91
Totals	4,913	5,192	5,421	5,290	5,195

Note: (1) The number of regular classroom teachers employed varies with the number of students enrolled.
(2) Other Miscellaneous Staff includes: accountants, administrative assistants, athletic directors and trainers,
Auditorium manager, childcare & First Steps managers, interpreters and interventionists

<u>Projected staffing ratios for regular teachers:</u>	
Kindergarten.....	Ratio of 25:1
Primary (1,2,3)	Ratio of 21:1
Elementary (4-5).....	Ratio of 24:1
Middle (6,7,8).....	Ratio of 19:1
High (9-12) 1 smallest.....	Ratio of 15:1
High (9-12) 8 largest	Ratio of 18.75:1

Note: (1) Child development classes are allocated at 20 students per teaching unit.
(2) The Academy for the Arts, Science and Technology and Academy of Technology and Academics are allocated based on program offerings.
(3) 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.
(4) Part-time staff is not included in total. This reflects full-time and regular employees only.



The teachers' annual salary range, based upon educational level and years of experience, for a 190-day contract is presented below. A detailed Teachers Salary Schedule is presented on page 278.

Teachers		2010-11	
Educational Level	Range From	Range To	
Bachelor's Degree	\$34,270	\$58,497	
Bachelor's +18 Hours	35,857	61,203	
Master's Degree	39,459	67,351	
Master's +30 Hours	40,316	68,816	
Doctorate	43,381	75,181	
Average Salary		51,044	

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

Administration	2010-11
Superintendent	\$205,000
Principals	100,341
Administrators	85,389
Supervisors	47,070
Counselors	68,816



Prior Years Experience	Class 8 Doctor	Class 7 Masters + 30	Class 1 Masters	Class 2 Bachelors + 18	Class 3 Bachelors
0	43,381	40,316	39,459	35,858	34,270
	228.32	212.19	207.68	188.73	180.37
1	43,381	40,316	39,459	35,858	34,270
	228.32	212.19	207.68	188.73	180.37
2	44,384	41,124	40,248	36,575	34,958
	233.60	216.44	211.83	192.50	183.99
3	45,401	41,946	41,053	37,307	35,655
	238.95	220.77	216.07	196.35	187.66
4	46,430	42,786	41,874	38,051	36,368
	244.37	225.19	220.39	200.27	191.41
5	47,472	43,641	42,710	38,813	37,096
	249.85	229.69	224.79	204.28	195.24
6	48,526	44,513	43,563	39,588	37,839
	255.40	234.28	229.28	208.36	199.15
7	49,590	45,402	44,437	40,381	38,595
	261.00	238.96	233.88	212.53	203.13
8	50,667	46,313	45,325	41,188	39,366
	266.67	243.75	238.55	216.78	207.19
9	51,760	47,238	46,233	42,013	40,153
	272.42	248.62	243.33	221.12	211.33
10	52,866	48,184	47,156	42,853	40,956
	278.24	253.60	248.19	225.54	215.56
11	53,987	49,147	48,100	43,710	41,775
	284.14	258.67	253.16	230.05	219.87
12	55,117	50,130	49,062	44,584	42,611
	290.09	263.84	258.22	234.65	224.27
13	56,269	51,133	50,042	45,477	43,464
	296.15	269.12	263.38	239.35	228.76
14	57,428	52,153	51,044	46,385	44,333
	302.25	274.49	268.65	244.13	233.33
15	58,606	53,198	52,064	47,312	45,220
	308.45	279.99	274.02	249.01	238.00
16	59,797	54,262	53,107	48,258	46,124
	314.72	285.59	279.51	253.99	242.76
17	61,003	55,347	54,167	49,225	47,048
	321.07	291.30	285.09	259.08	247.62
18	62,229	56,453	55,250	50,209	47,988
	327.52	297.12	290.79	264.26	252.57
19	63,468	57,583	56,356	51,213	48,948
	334.04	303.07	296.61	269.54	257.62
20	64,724	58,735	57,483	52,237	49,926
	340.65	309.13	302.54	274.93	262.77
21	65,995	59,909	58,632	53,282	50,926
	347.34	315.31	308.59	280.43	268.03
22	67,378	61,108	59,804	54,346	51,944
	354.62	321.62	314.76	286.03	273.39
23	68,896	62,330	61,001	55,434	52,982
	362.61	328.05	321.06	291.76	278.85
24	70,228	63,574	62,221	56,542	54,042
	369.62	334.60	327.48	297.59	284.43
25	71,607	64,847	63,466	57,675	55,123
	376.88	341.30	334.03	303.55	290.12
26	73,175	66,145	64,735	58,828	56,225
	385.13	348.13	340.71	309.62	295.92
27	74,136	67,467	66,031	60,004	57,350
	390.19	355.09	347.53	315.81	301.84
27+	75,181	68,816	67,351	61,203	58,497
	395.69	362.19	354.48	322.12	307.88

Note: Rounded to nearest dollar. Teachers, speech clinicians, teachers of the gifted, and teachers of adult learning salaries are the same as classroom teachers. Teachers, librarians, and guidance counselors who are employed for more than 190 days will be paid the daily rate multiplied by the number of days employed. Figures above reflect annual salary and daily rate.



The percent of professional staff of Horry County Schools with a bachelor’s degree, master’s degree and either a six-year certificate or doctorate are presented below.

<u>2010-2011</u>	<u>Certified Staff</u>	<u>Percentage</u>
Total Professional Certified Staff:	2,999	
Bachelor’s Degree	1,113	36.20%
Master’s Degree	1,832	59.58%
Doctorate	54	1.76%

<u>2009-2010</u>	<u>Certified Staff</u>	<u>Percentage</u>
Total Professional Certified Staff:	2,984	
Bachelor’s Degree	1,164	37.85%
Master’s Degree	1,767	57.46%
Doctorate	53	1.72%

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

<u>2007-2008</u>	<u>Certified Staff</u>	<u>Percentage</u>
Total Professional Certified Staff:	2,978	
Bachelor’s Degree	1,275	41.46%
Master’s Degree	1,654	53.79%
Doctorate	49	1.59%

Source: South Carolina Department of Education – Professional Certified Staff Listing

Subsection V

Taxable Property Presentation





(DOLLAR AMOUNTS IN THOUSANDS)

Tax Year	Fiscal Year	<u>Real Property</u>		<u>Personal Property</u>		<u>Total</u>		<u>Ratio of Total Assessed To Total Estimated Actual Value</u>
		Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	Estimated Actual Value
1998	1999	557,680	10,440,298	251,099	2,391,419	808,779	12,831,717	6.30%
1999	2000	764,038	14,324,914	282,129	2,686,946	1,046,167	17,011,860	6.15%
2000	2001	803,683	15,091,567	296,050	3,284,919	1,099,733	18,376,486	5.98%
2001	2002	843,090	15,848,056	278,741	2,654,195	1,121,831	18,502,251	6.06%
2002	2003	879,182	16,545,968	289,276	3,005,053	1,168,458	19,551,021	5.98%
2003	2004	955,462	17,917,443	273,908	2,960,155	1,229,370	20,877,598	5.89%
2004	2005	936,640	17,708,080	272,458	2,521,125	1,209,098	20,229,205	5.98%
2005	2006	1,206,681	24,133,619	288,608	4,403,525	1,495,289	28,537,144	5.24%
2006	2007	1,311,110	26,222,200	298,432	4,828,550	1,609,542	31,050,750	5.18%
2007	2008	1,466,774	29,335,491	316,687	5,215,624	1,783,461	34,551,115	5.16%
2008	2009	1,663,986	31,058,312	323,386	5,177,005	1,987,372	36,235,317	5.48%
2009	2010	1,701,553	34,030,462	309,219	5,113,771	2,010,772	39,144,233	5.14%

Note: Fiscal Year 2000 and 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 2010 were not available at publication



Subsection VI

Tax Collection Analysis





Fiscal Year	School Operation – General Fund	School Debt Service	Total School	County Operation – General Fund	County Debt Service	Total County (2)
1999	106.3	22.0	128.3	39.7	3.5	43.2
2000	91.0	22.0	113.0	33.5	4.9	38.4
2001	94.4	22.0	116.4	35.8	5.7	41.5
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

- 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 2011 rates were not available at publication



	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
HORRY COUNTY SCHOOLS	129.7	143.3	143.3	139.3	133.3
COUNTY OF HORRY	46.3	47.3	47.3	47.3	44.9
TOWN OF ATLANTIC BEACH	90.0	94.5	94.5	94.5	94.5
TOWN OF AYNOR	70.8	72.2	72.2	72.2	60.8
TOWN OF BRIARCLIFFE ACRES	50.0	52.8	55.6	55.6	50.8
CITY OF CONWAY	86.6	86.6	86.6	86.6	79.3
CITY OF LORIS	105.0	105.0	105.0	105.0	103.7
CITY OF MYRTLE BEACH	61.4	61.4	64.4	64.4	66.1
CITY OF NORTH MYRTLE BEACH	30.5	30.5	32.2	32.2	32.0
TOWN OF SURFSIDE BEACH	44.0	44.00	44.0	44.0	40.0

Source: Horry County Finance Department
Information based upon December 31, 2009



The following chart shows taxes levied for School District purposes, taxes collected as of June 30th of the year following the year in which the levy was made, and the amount of delinquent taxes collected for the last 10 years.

(DOLLAR AMOUNTS IN THOUSANDS)

Tax Year	Fiscal Year	Total Tax Levy	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collection	Total Tax Collection	Total Percentage Collected
1999	1999-00	90,267	83,560	92.6%	2,313	85,878	95.1%
2000	2000-01	103,766	96,237	92.7%	2,923	99,160	95.6%
2001	2001-02	113,622	102,090	89.85%	3,135	105,225	92.6%
2002	2002-03	120,447	110,396	91.66%	8,170	118,566	98.4%
2003	2003-04	136,741	127,989	93.60%	2,914	130,903	95.73%
2004	2004-05	139,446	132,579	95.08%	3,027	135,606	97.25%
2005	2005-06	172,629	165,933	96.1%	4,271	170,204	98.6%
2006	2006-07	193,782	186,784	96.4%	4,359	191,143	98.6%
2007	2007-08	205,633	196,868	95.74%	5,833	202,701	98.57%
2008	2008-09	224,010	213,578	95.34%	6,746	220,324	98.35%
2009	2009-10	218,910	205,037	93.66%	11,733	216,770	99.02%

- 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 Schools' Accounting Department



Subsection VII

Taxpayer Impact Analysis





\$100,000 Primary Residence

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 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	0.1073	0.1153	0.1153	0.1193	0.1182
**General Fund PTR Base Millage Rate	0.0728	n/a	n/a	n/a	n/a
Millage Differential	0.0345	n/a	n/a	n/a	n/a
General Fund Property Tax Due	\$138.00	\$ -	\$ -	\$ -	\$ -
***Assessed Value – Debt Service Fund	\$4,000	\$4,000	\$ 4,000	\$4,000	\$4,000
Debt Service Fund School Millage Rate Assessed	0.028	0.028	0.028	0.020	0.014
Debt Service Fund Property Tax Due	\$112.00	\$112.00	\$112.00	\$80.00	\$56.00
Total Taxes Due	\$250.00	\$112.00	\$112.00	\$80.00	\$56.00
Property Tax Increase/Decrease from Prior Year	\$ 22.40	(\$138.00)	\$ -	\$(32.00)	\$(24.00)

\$150,000 Primary Residence

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual
Market Value of a Home	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Property Tax Relief Exemption (1995 Base Year)	\$100,000	\$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	0.1073	0.1153	0.1153	0.1193	0.1182
**General Fund PTR Base Millage Rate	0.0728	n/a	n/a	n/a	n/a
Millage Differential on first \$100,000	0.0345	n/a	n/a	n/a	n/a
General Fund Property Tax Due on \$50,000	\$214.60	\$ -	\$ -	\$ -	\$ -
General Fund Property Tax Due on \$100,000	\$138.00	\$ -	\$ -	\$ -	\$ -
Total General Fund Property Tax Due	\$352.60	\$ -	\$ -	\$ -	\$ -
***Assessed Value – Debt Service Fund	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Debt Service Fund School Millage Rate Assessed	0.028	0.028	0.028	0.020	0.014
Debt Service Fund Property Tax Due	\$168.00	\$168.00	\$168.00	\$120.00	\$84.00
Total Taxes Due	\$520.60	\$168.00	\$168.00	\$120.00	\$84.00
Property Tax Increase/Decrease from Prior Year	\$ 33.60	(\$352.60)	\$ -	\$(48.00)	\$(36.00)

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

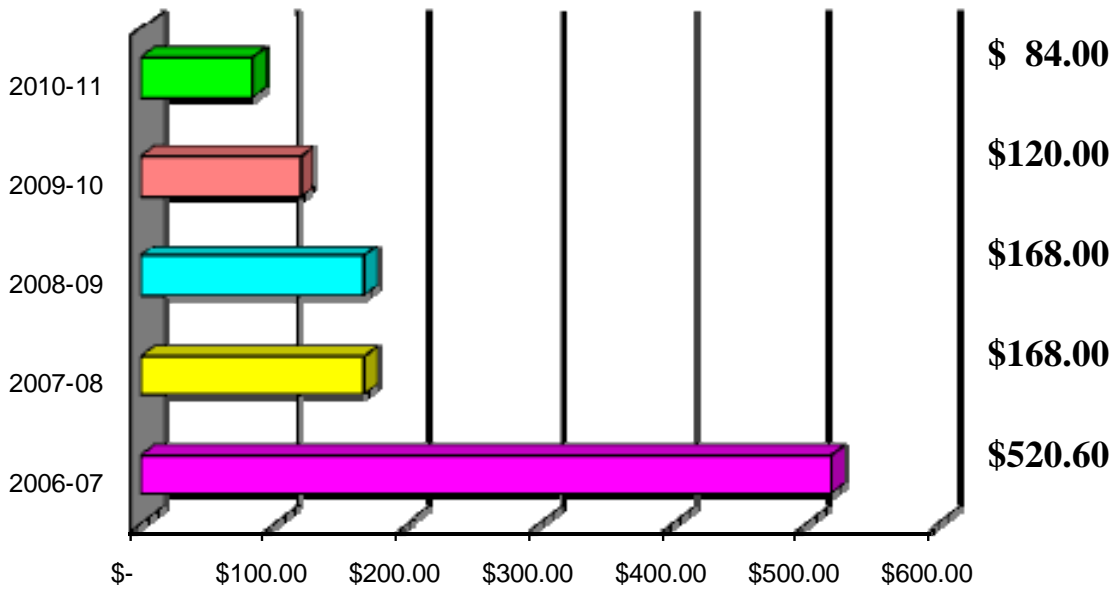
* County-wide reassessment resulted in an increase in property value which required a rollback millage.

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

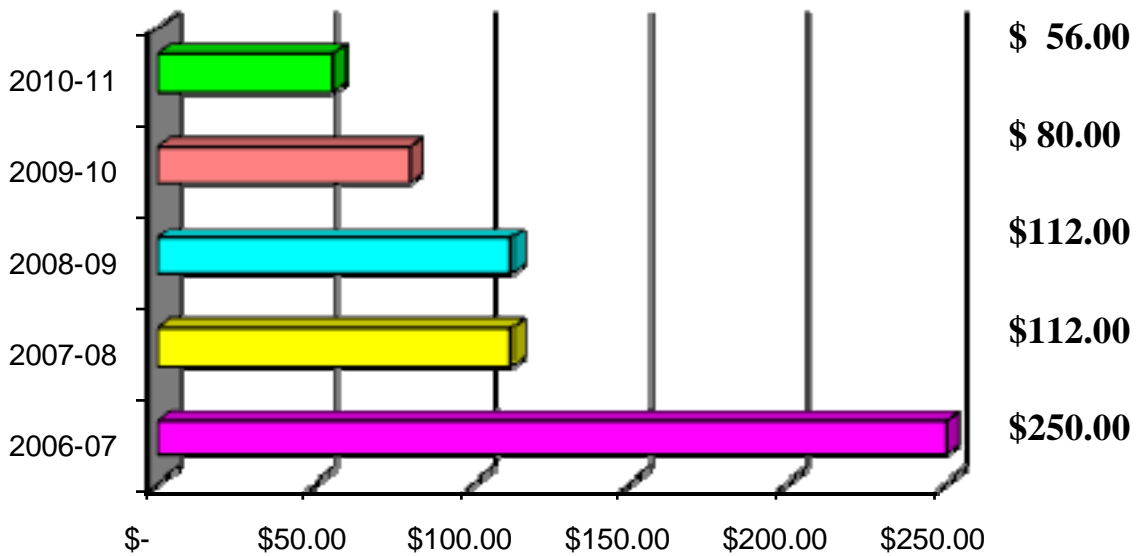
*** Property Tax Relief Exemption applies only to General Fund. Debt Service Fund taxes are based upon full market value of primary residence.



\$150,000 Primary Residence



\$100,000 Primary Residence





The ten largest taxpayers in the School District and the amount of 2009 taxes billed for each are shown below.

Taxpayer	Type of Business	Taxes Billed	Percent
1. Myrtle Beach Farms Company, Inc/B&C	Real Estate	\$ 6,881,003	35.16%
2. Horry Electric Cooperative, Inc	Utility	3,801,907	19.43%
3. HTC Communications Inc.	Utility	1,911,491	9.77%
4. Bluegreen Vacations Unlimited	Tourism	1,275,736	6.52%
5. Verizon South Inc. / Verizon Credit Inc.	Utility	1,248,295	6.38%
6. Lawyers Title Insurance Corporation	Insurance	1,204,326	6.15%
7. HRP Myrtle Beach Operations LLC.	Tourism	900,720	4.60%
8. Wal-Mart Real Estate Business Trust/Sam's	Real Estate	827,688	4.23%
9. Time Warner Advance/Newhouse	Utility	797,893	4.08%
10. Marriott Ownership Resorts Inc.	Tourism	718,985	3.67%
TOTAL		\$ 19,568,043	100.00%

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

Source: Horry County Treasurer's Office



How Much Do You Owe?

Value of Property		Assessment Rate*		General Fund Assessed Value
\$		X	4% (.04)	= \$

OR

Value of Property	Property Tax Relief **		Assessment Rate*	General Fund Assessed Value
\$	-		X 4% (.04)	= \$

PLUS

Value of Property			Debt Service Fund Assessed Value
\$		X 4% (.04)	= \$

*This rate is for primary residences and farm land only. See table below for other assessment rates.

** Property Tax Relief is for primary residences only. There is a 100% exemption from operating millage (General Fund)

Compute Your Taxes:	General Fund Total Levy for School Purposes	118.2 Mills
	Debt Service Fund Total Levy for School Purposes	14.0 Mills

General Fund Assessed Value		Total Millage With Decimal Point Shifted*		General Fund Taxes You Owe
\$	X		=	\$

Debt Service Fund Assessed Value		Total Millage With Decimal Point Shifted*		Debt Service Fund Taxes You Owe
\$	X		=	\$

Total Taxes You Owe		\$
----------------------------	--	----

County Tax Rate for Schools

	<u>Assessment Rate</u>
Primary residence, farm land	4%
Other real estate	6%
Autos	6.75%
Personal property	10%

*Place a decimal point in front of your total millage. (Example) The school millage rate, 118.2 mills, would be 0.1182



Sample:

If the assessed value of your home is \$150,000

Value of Your Home		Assessment Rate*		General Fund Assessed Value
<input type="text" value="\$150,000"/>	X	<input type="text" value="(.04)"/>	=	<input type="text" value="\$6,000"/>

Total Value of Your Home	Property Tax Relief		Assessment Rate*	General Fund Assessed Value
<input type="text" value="\$150,000"/>	- <input type="text" value="\$150,000"/>	X	<input type="text" value="(.04)"/>	= <input type="text" value="\$ -"/>

Total Value of Your Home				Debt Service Fund Assessed Value
<input type="text" value="\$150,000"/>	X	<input type="text" value="(.04)"/>	=	<input type="text" value="\$6,000"/>

then your tax would be

General Fund Assessed Value		Total Millage With Decimal Point Shifted*		General Fund Taxes You Owe
<input type="text" value="\$ -"/>	X	<input type="text" value=".1182"/>	=	<input type="text" value="\$ -"/>

Debt Service Fund Assessed Value		Total Millage With Decimal Point Shifted*		Debt Service Fund Taxes You Owe
<input type="text" value="\$6,000"/>	X	<input type="text" value=".014"/>	=	<input type="text" value="\$84.00"/>

Total Taxes You Owe		<input type="text" value="\$84.00"/>
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County Tax Rate for Schools

	<u>Assessment Rate</u>
Primary residence, farm land	4%
Other real estate	6%
Autos	6.75%
Personal property	10%

*Place a decimal point in front of your total millage. (Example) The school millage rate, 118.2 mills, would be 0.1182



Subsection VIII

Bond Amortization Schedules





Fiscal Year	Principal	Interest and Fiscal Charges	Total	Total Governmental Expenditures (1)	Ratio of Debt Service to Total Governmental Expenditures
1998	12,295,000	7,970,610	20,265,610	183,638,281	11.04%
1999	10,345,000	7,708,232	18,053,232	186,701,339	9.67%
2000	13,775,000	7,374,018	21,149,018	205,038,186	10.31%
2001	15,170,000	6,837,245	22,007,245	228,791,927	9.62%
2002	15,820,000	7,946,914	23,766,914	288,840,108	8.23%
2003	10,905,000	9,405,736	20,310,736	291,154,841	6.98%
2004	10,480,000	11,696,241	22,176,241	266,764,633	8.31%
2005	11,414,357	11,515,375	22,929,732	297,131,624	7.72%
2006	22,855,000	15,511,053	38,366,053	378,322,448	10.14%
2007	18,728,861	17,557,229	36,286,090	462,426,203	7.85%
2008	39,120,000	20,873,849	59,993,849	445,052,234	13.48%
2009	16,895,000	21,678,643	38,573,643	434,772,558	8.87%

Notes: Total governmental expenditures represent total expenditures, excluding other financing 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' 2009 Comprehensive Annual Financial Report
Fiscal Year 2010 figures were not available at publication



Fiscal Year	Principal & Interest On June 2000 Issue <i>Referendum Debt</i> (\$5,400,000)	Principal & Interest On September 2001 Issue <i>Referendum Debt</i> (\$70,000,000)	Principal & Interest On November 2002 Issue <i>Referendum Debt</i> (\$74,600,000)	Principal & Interest On January 2003A Issue <i>Referendum Debt</i> (\$59,788,000)	Principal & Interest On November 2003B Issue <i>8 % Debt</i> (\$16,950,000)	Principal & Interest On March 2005A Issue <i>Referendum Debt</i> (\$70,000,000)
2010-11-P	300,000	3,800,000	4,860,000	4,060,000	5,000	2,180,000
2010-11-I	16,800	388,500	3,576,363	1,237,456	215,313	3,168,013
2011-12-P		3,970,000	2,000,000	4,270,000	3,090,000	2,290,000
2011-12-I		198,500	3,333,363	1,034,456	215,150	3,059,012
2012-13-P			4,000,000	4,495,000	1,355,000	2,410,000
2012-13-I			3,233,363	820,956	91,550	2,944,513
2013-14-P			5,385,000	4,710,000	260,000	2,530,000
2013-14-I			3,028,363	596,206	37,350	2,824,012
2014-15-P			5,640,000	4,910,000	320,000	2,660,000
2014-15-I			2,752,381	407,806	27,600	2,697,513
2015-16-P			5,905,000	5,125,000	380,000	2,785,000
2015-16-I			2,463,331	211,409	15,200	2,564,513
2016-17-P			6,195,000			2,900,000
2016-17-I			2,160,700			2,453,112
2017-18-P			6,500,000			3,015,000
2017-18-I			1,843,206			2,337,113
2018-19-P			6,825,000			3,140,000
2018-19-I			1,510,081			2,216,512
2019-20-P			7,170,000			3,265,000
2019-20-I			1,160,300			2,090,912
2020-21P			7,540,000			3,415,000
2020-21I			792,837			1,960,312
2021-22P			7,930,000			3,580,000
2021-22I			406,412			1,798,100
2022-23P						3,755,000
2022-23I						1,628,050
2023-24P						3,935,000
2023-24I						1,449,688
2024-25P						4,130,000
2024-25-I						1,262,775
2025-26-P						4,320,000
2025-26-I						1,066,600
2026-27P						4,515,000
2026-27I						883,000
2027-28P						4,735,000
2027-28I						668,538
2028-29P						4,960,000
2028-29I						443,625
2029-30P						5,180,000
2029-30I						226,624
2030-31P						
2030-31I						
PRINCIPAL	300,000	7,770,000	69,950,000	27,570,000	5,410,000	69,700,000
INTEREST	16,800	587,000	26,260,700	4,308,289	602,163	37,742,537



Schedule of Debt Service Requirements to Maturity

Fiscal Year	Principal & Interest On March 2005B Issue	Principal & Interest On August 2006A Issue	Principal & Interest On September 2007B Issue	Principal & Interest On October 2007B Issue	Principal & Interest On Feb 2010A Issue	Fiscal Year Totals
	<i>Referendum Debt</i> (\$3,920,000)	<i>Referendum Debt</i> (\$125,000,000)	<i>Referendum Debt</i> (\$45,000,000)	<i>* 8% Debt</i> (\$23,800,000)	<i>* 8% Debt</i> (\$43,300,000)	
2010-11-P	20,000	25,000		6,760,000	200,000	22,210,000
2010-11-I	157,975	5,928,906	2,092,219	671,550	2,316,088	19,769,183
2011-12-P	355,000	840,000		1,185,000	200,000	18,200,000
2011-12-I	157,375	5,927,906	2,092,219	333,550	2,150,500	18,502,031
2012-13-P	370,000	1,495,000		1,225,000	3,965,000	19,315,000
2012-13-I	144,950	5,894,306	2,092,219	286,150	2,146,500	17,654,507
2013-14-P	385,000	1,440,000		1,265,000	4,140,000	20,115,000
2013-14-I	130,150	5,819,556	2,092,219	237,150	1,948,250	16,713,256
2014-15-P	405,000	1,500,000		1,320,000	4,325,000	21,080,000
2014-15-I	114,750	5,761,956	2,092,219	186,550	1,741,250	15,782,025
2015-16-P	415,000	1,560,000		1,800,000	4,515,000	22,485,000
2015-16-I	98,550	5,701,956	2,092,219	133,750	1,525,000	14,805,928
2016-17-P	440,000	270,000	9,670,000	1,235,000	4,725,000	25,435,000
2016-17-I	81,950	5,623,956	2,092,219	61,750	1,299,250	13,772,937
2017-18-P	455,000	335,000	3,845,000		4,945,000	19,095,000
2017-18-I	64,350	5,613,156	1,608,719		1,063,000	12,529,544
2018-19-P	475,000	380,000	4,020,000		5,175,000	20,015,000
2018-19-I	43,875	5,599,756	1,454,919		815,750	11,640,893
2019-20-P	500,000	415,000	4,215,000		5,430,000	20,995,000
2019-20-I	22,500	5,584,081	1,294,119		557,000	10,708,912
2020-21P		965,000	4,425,000		5,710,000	22,055,000
2020-21I		5,566,963	1,083,369		285,500	9,688,981
2021-22P		840,000	6,660,000			19,010,000
2021-22I		5,525,950	862,119			8,592,581
2022-23P		13,555,000	2,655,000			19,965,000
2022-23I		5,490,250	554,094			7,672,394
2023-24P		14,250,000	2,325,000			20,510,000
2023-24I		4,812,500	431,300			6,693,488
2024-25P		14,975,000	2,435,000			21,540,000
2024-25-I		4,100,000	320,863			5,683,638
2025-26-P		15,705,000	2,550,000			22,575,000
2025-26-I		3,351,250	217,375			4,635,225
2026-27P		9,275,000	2,200,000			15,990,000
2026-27I		2,644,525	96,250			3,623,775
2027-28P		9,695,000				14,430,000
2027-28I		2,227,150				2,895,688
2028-29P		10,165,000				15,125,000
2028-29I		1,790,875				2,234,500
2029-30P		10,690,000				15,870,000
2029-30I		1,282,625				1,509,249
2030-31P		16,625,000				16,625,000
2030-31I		748,125				748,125
PRINCIPAL	3,820,000	125,000,000	45,000,000	14,790,000	43,330,000	412,640,000
INTEREST	1,016,425	94,995,748	22,568,657	1,910,450	15,848,088	205,856,857



Subsection IX

*Performance Measures &
Other Recent Honors & Distinctions*





HORRY COUNTY

SOUTH CAROLINA

<u>2009</u>		
Number of 3-5 Scores *	882	14,970
Number of Candidates	1,217	16,380
Number of Exams	1,734	26,453
Percentage of 3-5 Scores on Exams	51%	57%

<u>2008</u>		
Number of 3-5 Scores *	626	13,434
Number of Candidates	828	14,778
Number of Exams	1,191	23,901
Percentage of 3-5 Scores on Exams	53%	56%

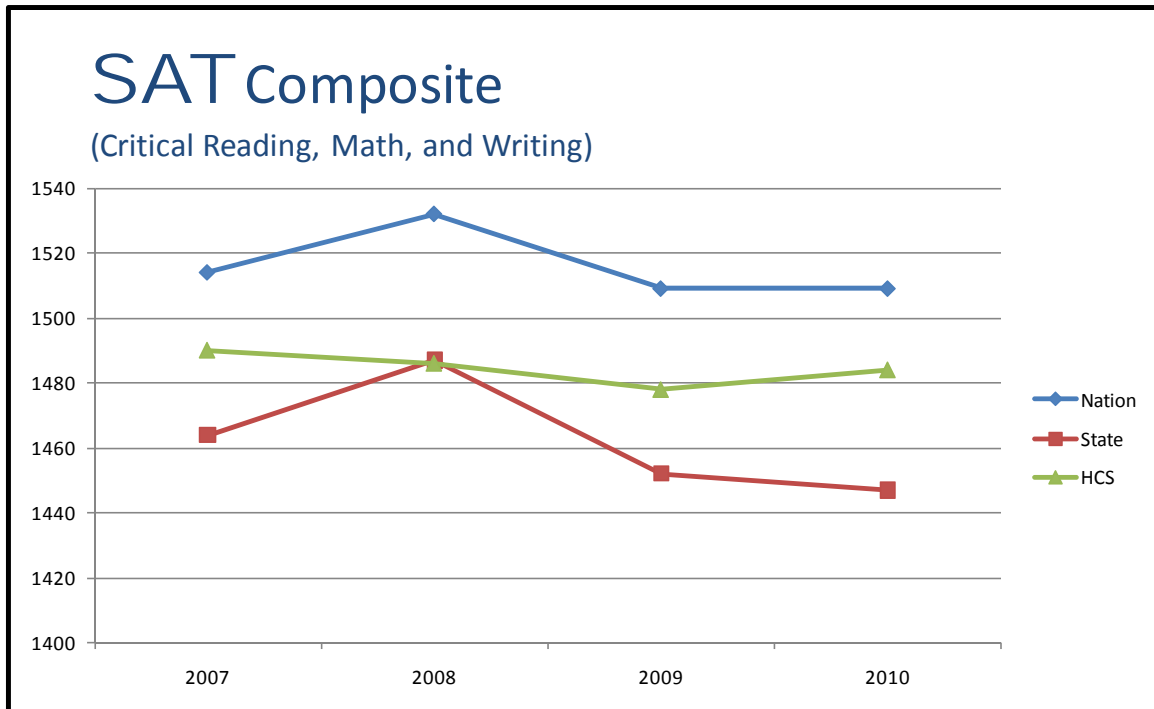
<u>2007</u>		
Number of 3-5 Scores *	557	13,073
Number of Candidates	740	14,167
Number of Exams	1,078	23,254
Percentage of 3-5 Scores on Exams	52%	56%

* 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 – A/P Results
2010 A/P Results were not available at publication



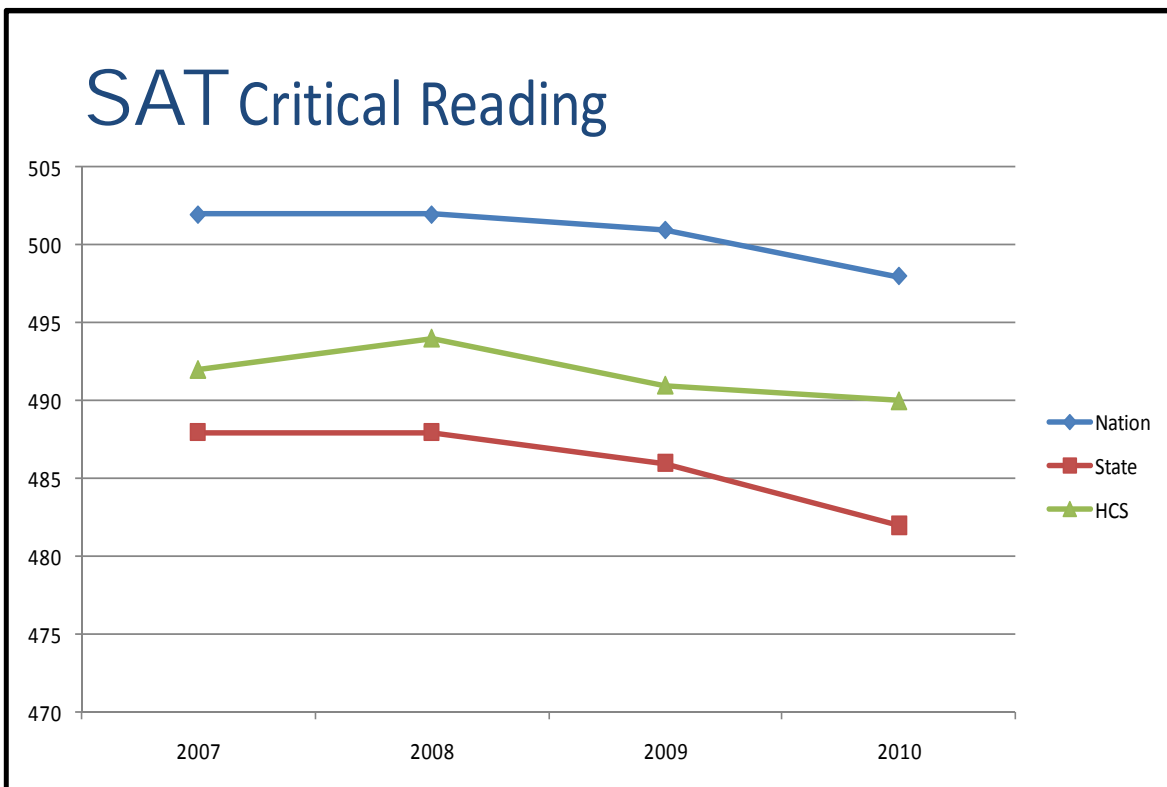
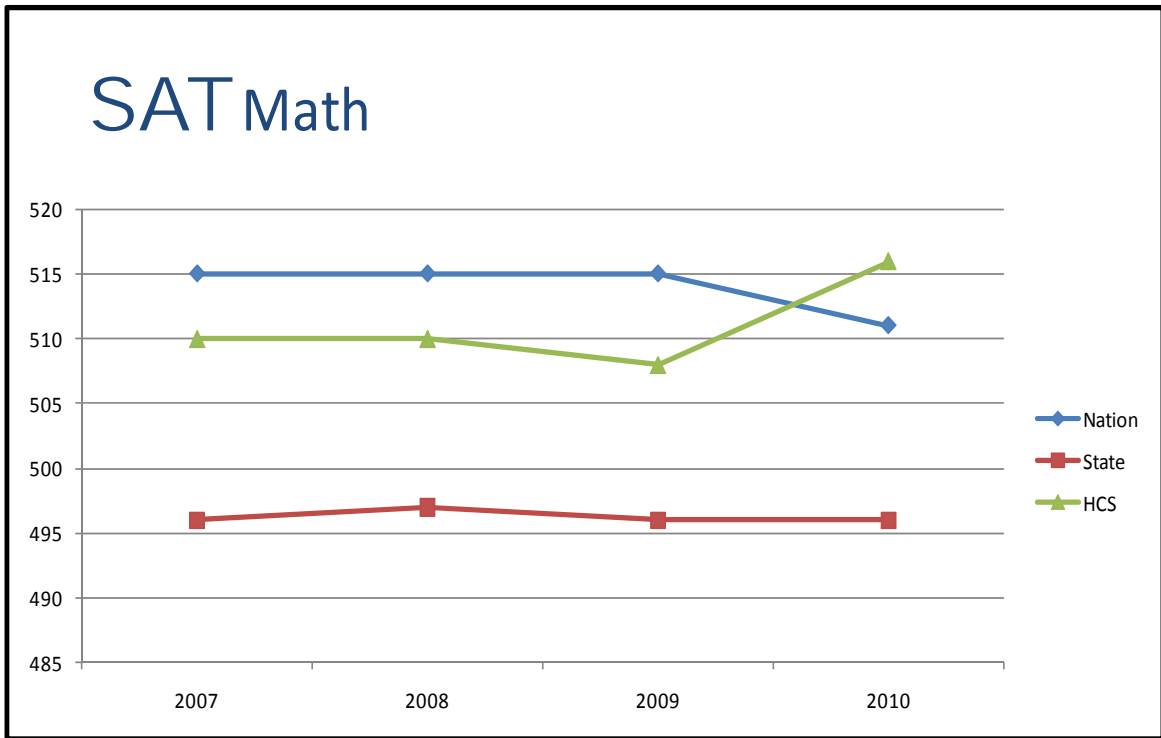
Scholastic Aptitude Test: 2010-11
Comparison of National, State & Horry County Schools

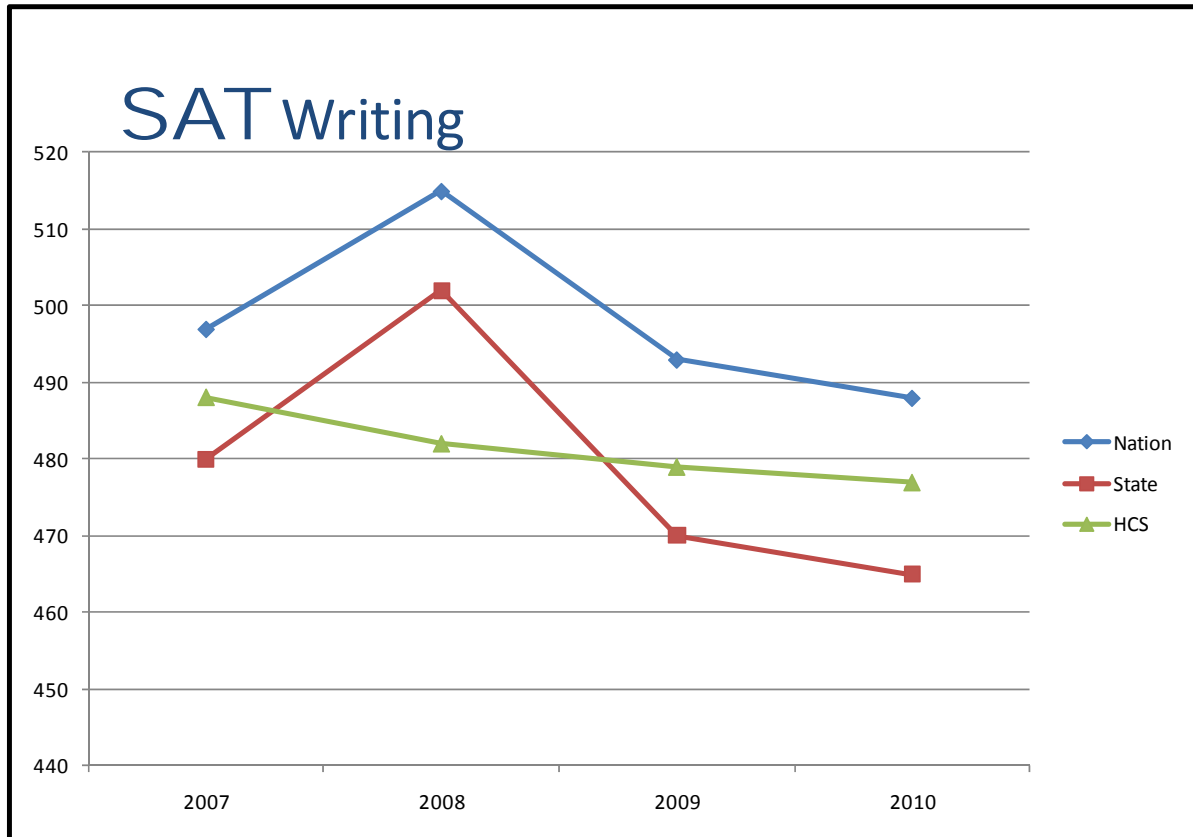


Horry County High Schools and their 2010 composite scores on the SAT are as follows:

- Aynor High School - 1,519;
- Carolina Forest High School – 1,528;
- Conway High School – 1,419;
- Green Sea Floyds High School – 1,593;
- Loris High School – 1,321;
- Myrtle Beach High School – 1,486;
- North Myrtle Beach High School – 1,467;
- Socastee High School – 1,537;
- St James High – 1,469;
- Academy of Arts, Science and Technology – 1,460: and
- Academy for Technology and Academics – 1,394.

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





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



All children between 5 and 17 must enroll in school. Schools operate 180 days a year. Students must attend at least 170 days to receive course or grade credit.

<u>2007-08</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	11,003		293	213	326	180
Total Number of Dropouts	506	4.60%	57.9%	42.1%	64.4%	35.6%

<u>2006-2007</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	10,657		252	210	311	151
Total Number of Dropouts	462	4.34%	54.5%	45.5%	67.3%	32.7%

<u>2005-2006</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	9,691		152	115	193	74
Total Number of Dropouts	267	2.76%	56.9%	43.1%	72.3%	27.7%

<u>2004-2005</u>	<u>Total Students</u>	<u>Dropout Rate</u>	<u>Dropout by Gender</u>		<u>Dropout by Race</u>	
			Male	Female	White	Non-White
Enrollment for Grade 9-12	9,218		167	132	205	94
Total Number of Dropouts	299	3.24%	55.9%	44.1%	68.6%	31.4%

Note: The dropout rate for grades 9-12 as a percent of enrollment for grades 9-12. FY09 and FY10 rates were not available at publication

Source: Horry County Schools' Office of Student Affairs and Attendance



Special Programs

- The district serves academically gifted students beginning in 3rd grade through **PELICAN, Honors and Advanced Placement programs.**
- The **Scholars' Academy** was created for the top one percent of ninth grade students. Based at Coastal Carolina University, students participate in college level and accelerated programs of study. Students may continue in the program until they exit high school.
- The **Early College** program is available to encourage students who are underrepresented in post-secondary education to complete four-year degrees. Students may achieve two years of college credit at the same time as they are earning a high school diploma.
- The **Connect Program** enables students, who are at-risk of not graduating from high school and are a grade level or more behind their peers, an opportunity to graduate on time.
- Students have the opportunity to participate in **dual credit programs** with Coastal Carolina University and Horry Georgetown Technical College to enable them to earn credits for high school and college.
- Selected courses are available to high school students through the Internet.
- A **foreign language** instructional program is offered in grade 6-12.
- **After-school programs** are available in most elementary schools. A fee is charged.
- Offer a comprehensive program of **Special Education** for more than 6,000 students.
- **Orchestra, band, and chorus** programs are available for students in all middle and high schools.
- **Alternative programs** are available for students with disciplinary problems in grades 6-12. An alternative school is located near Conway.



Special Programs (cont'd)

- All elementary schools have **full day kindergarten** classes. HCS has the largest **Child Development program** in the state for targeted 4-year-olds.
- **High schools athletics** include football, basketball, baseball, track and field, softball, volleyball, wrestling, soccer, cheerleading, golf and tennis. Offerings vary by high school.

Student Testing

- The Palmetto Assessment of State Standards (PASS) is a state-mandated test for grades 3 through 8 that has replaced the Palmetto Achievement Challenge Test (PACT). This test was given for the first time in the spring of 2009. PASS is aligned to the state academic standards and includes tests in writing, English Language Arts (reading and research), mathematics, science, and social studies.
- HCS implemented an innovative computer based testing program for grades 2-10 with tests in mathematics, language, and reading. MAP (Measures of Academic Progress) is aligned to state standards and gives the district a national comparison on student achievement. It also provides results quickly to enable teachers to monitor instruction and address student needs.
- End of course tests are given for English I, Algebra I/Math for the Technologies II, Physical Science, and United States History and Constitution.
- Students in kindergarten and first grade will be assessed throughout the year using a teacher-completed checklist of student skills in personal and social development, language and literacy, and mathematical thinking.
- The High School Assessment Program, HSAP, is an exit exam that is administered during the 10th grade and is required for graduation.



Other Distinctions

- The district has developed an **accountability system** for the Board of Education, principals, assistant principals and district office staff to ensure performance.
- Since the mid-1990s, HCS has invested nearly \$500 million in new and renovated facilities building 21 new schools and adding two new attendance areas.
- HCS average class size is lower than allowed by the state. HCS class sizes are as follows:

Kindergarten	25:2	Grade 4-5	24:1
Grade 1	20:1	Grade 6-8	22:1
Grade 2-3	21:1	Grade 9-12	23:1

Recent Honors

- Horry County Schools met 92 percent of **Adequate Yearly Progress** objectives under No Child Left Behind.
- HCS was the first district in South Carolina to earn SACS accreditation under a new district review process.
- SAT scores are 27 points above the state average and within 30 points of the national average
- The class of 2010 earned over **\$42 million** in college scholarship awards. 73% plan to attend college.
- The S.C. Education Oversight Committee recognized schools throughout the state for **significantly improving the performance of low achieving students**. Seventeen of those schools were from Horry County Schools.
- 328 HCS teachers hold **National Board Certification**.
- The District's performance on the Palmetto Assessment of State Standards test (PASS) was higher than the state in 23 out of 24 tests. The percentage of students scoring at the exemplary level exceeded the state average in all subjects at all grade levels.



Recent Honors (cont'd)

- Thirteen schools have been awarded **Red Carpet Schools Awards**.
- Five District schools were among 103 award-winning **Palmetto Gold and Palmetto Silver** schools to share their success stories through the South Carolina Department of Education's Palmetto Gold and Silver Awards Showcase.
- In the last decade, the school district has had: the state's outstanding high school principal, distinguished elementary school principal, and middle school assistant principal of the year; the state's outstanding school superintendent; the state's top chemistry teacher, athletic director, speech clinician, biology teacher, technology teacher, adult ed teacher, dance teacher, Spanish teacher, health occupations teacher, hospitality & tourism teacher, vocational education teacher, student council advisor, American history teacher, FHA advisor, Southern Interscholastic Press Association's Administrator of the Year, speech/hearing program, and teacher of autistic students.
- The Association of School Business Officials International awarded HCS the **Certificate of Excellence in Financial Reporting** for the comprehensive annual budget.
- The Government Finance Officers Association awarded HCS the **Distinguished Budget Presentation Award** for the comprehensive annual budget.
- HCS was selected as an Honorable Mention recipient in the American School Board Journal's 16th annual Magna Awards program for the Scholars

Academy, a partnership with HCS and Coastal Carolina University to provide advanced learners with an enriched, accelerated education.



Performance Goals Progress

Palmetto Assessment of State Standards (PASS) test

- 77% of students in grades 3-8 met the grade level standard on PASS Reading (State average 74%); 39% scored exemplary.
- 76% of students in grades 3-8 met the grade level standard on PASS Math (State average 70%); 36% scored exemplary.
- 72% of students in grades 3-8 met the grade level standard on PASS Science (State average 67%); 22% scored exemplary.
- 75% of students in grades 3-8 met the grade level standard on PASS Social Studies (State average 72%); 34% scored exemplary.
- 75% of students in grades 3-8 met the grade level standard on PASS Writing (State average 70%); 35% scored exemplary.

High School Assessment Program (Exit Exam)

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

Graduation Rate

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

High School End-of-Course tests

- 85% of students passed the state Algebra I exam; 75% of students passed the state English I exam; 65% of students passed the state physical science exam.

Middle School Algebra

- 40% of middle school students entered high school with a high school unit in Algebra I.

Advanced Placement

- 17.5% of high school juniors and seniors took at least one AP or IB (International Baccalaureate) course.

College Entrance Exams

- The average SAT score on critical reading and math were 1004; the average ACT composite score was 20.1.

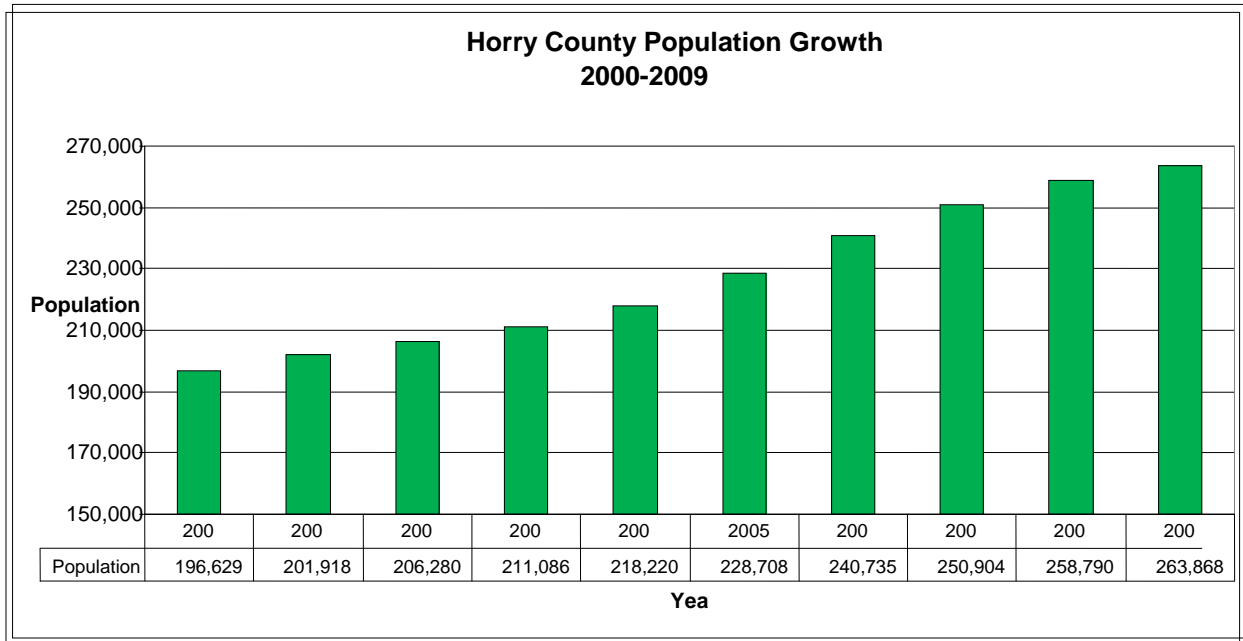
Subsection X

Other Economic & Demographic Information





Development of the County’s predominantly tourist-based economy has been extremely rapid since the early 1980’s. Most of the County’s 40 miles of beaches have been developed residentially or commercially while at least 50% of the remainder of the County is yet to be developed. Thirty-two percent of the state’s hotel and motel rooms are in Horry County while 40 percent of the state’s second homes are also located here. Horry County grew to a permanent population of over 263,000 in the year 2009 and is expected to exceed 300,000 by the year 2020. Since 2000 this represents a growth 67,239 residents, 34%.



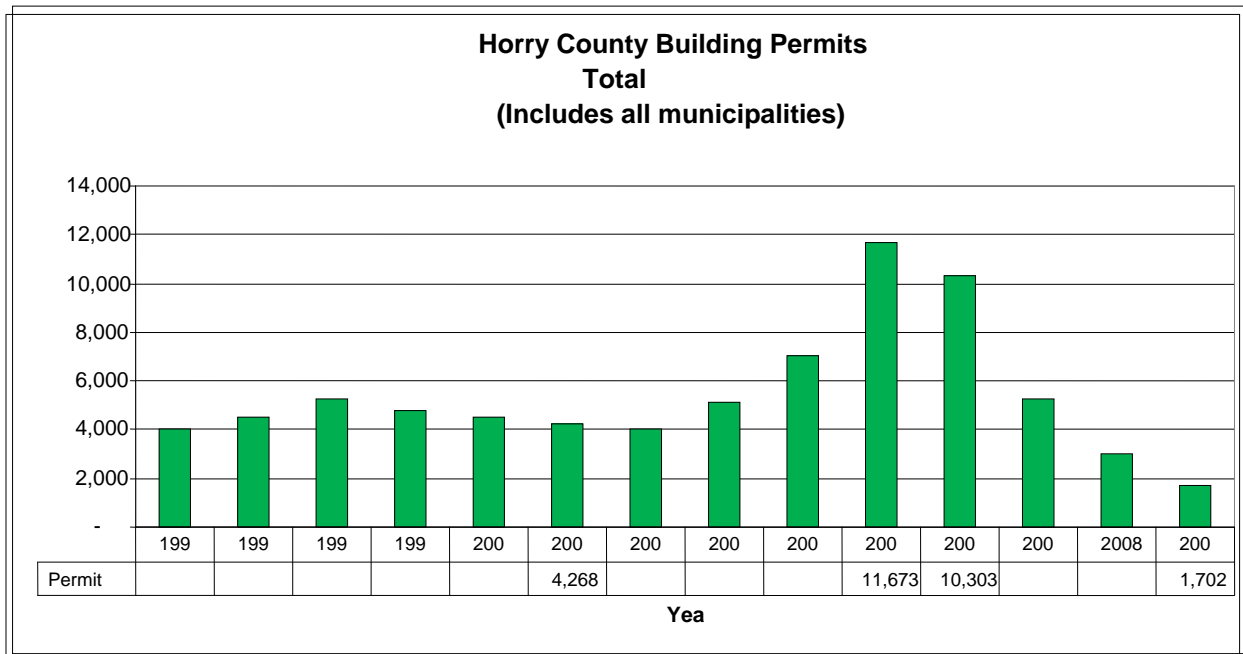
According to the U. S. Census Bureau, Horry County’s population in 2009 was approximately 78.7% White, 13.7 % African-American, 5.0% Hispanic, and 2.6% Other. Currently, our student population is broken down as 66% White, 23% African-American, 7% Hispanic, and 4% Other. In 2008, the median household income in Horry County was \$43,270, compared to the US median of \$52,175. Per capita income in 2008 for Horry County was \$24,800, compared to the US per capita income of \$27,466.

Horry County has recently experienced the largest building bust in its history, with a tremendous decrease in new construction starting in 2006. This bust comes on 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 crisis 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 up at 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 at an all-time low with 1,702 permits or another annual drop of 43%. This represents a total drop in the annual amount of permits issued of 85% from the high point in 2005. Sales of real estate significantly slowed in 2007, 2008 and 2009 with drops in both single family home sales and condo sales, according to the Multiple Listing Service. Preliminary data for 2010 shows no significant change to this trend.



Source: Horry County Schools Planning Department; HUD Policy Development and Research Information Service

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. By the year 2020, 50,000 people could live in Carolina Forest. There are 37 subdivisions, eight to ten golf courses, and five million square feet of commercial space.

Based on the latest research compiled by the SC Department of Parks, Recreation & Tourism total travel spending has an enormous impact on South Carolina and Horry County. In South Carolina, a total of \$18.4 billion was spent on travel or on behalf of tourism in 2008, up 7.1% over 2007. In 2008, tourism supported nearly one in ten South Carolina jobs and had a total fiscal impact in state and local revenues of \$1.2 billion. (Source: U.S. Travel Association, Spring, 2010)

Visitor estimates to Horry County totaled some 14.7 million in 2008. 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 2008. Domestic travel expenditures in Horry County exceeded \$3.1 billion in 2008, more than 31% of the total domestic travel expenditures in the state. Domestic travel expenditures generated \$628 million in



direct payroll income and over 38,000 related jobs for county residents. Domestic travel for 2008 in Horry County generated over \$191 million in state sales tax receipts and over \$128 million in local tax receipts. (Source: Travel Industry Association, September 2009)

There are many amusement attractions spanning the Grand Strand along with 102 golf courses located in the area. This constitutes one of the largest concentrations of like facilities in the nation. The state has 375 golf courses, giving South Carolina the highest number of holes per capita in the United States. Golfers will play more than 3.1 million rounds of golf annually in Horry County. In 2007 golf generated more than \$2.72 billion annually for the state's economy and directly or indirectly created 33,535 jobs, according to a SC Department of Parks, Recreation & Tourism study from April 2009. This industry has been instrumental in the expansion of the Horry County tourist season, including early spring and late fall, as well as strengthening our regular May through October seasons.

Aviation industry at the Myrtle Beach International Airport continues to bring new technical jobs to the County. Currently, twenty-five different companies employ over 730 people at the airport with a direct annual payroll of over \$17.5 million. The airport and its tenants contribute more than \$42.1 million a year in direct operation expenses to the local economy.

Horry County ranked 14th in the state in agricultural production (crops and livestock) with more than \$62 million in cash receipts in 2007, according to the USDA National Agriculture Statistics Service. In 2007 the total acres of land in farms in Horry County was 163,622. In 2002 that total was 188,311 acres, indicating a 13% loss of farmland in that five-year period. This continues to illustrate Horry County's decline as a major agricultural producer in South Carolina. In 1996, the county ranked 2nd in the state and in 2003 it ranked 7th.

Retail sales and their growth, or lack thereof, are a good measurement of a region's economy and future outlook. In the Grand Strand area, retail sales have remained strong for many years and should continue to be a driving force in the economy, provided adequate shopping and dining opportunities for visitors and locals alike are available.

Retail sales do, of course, show a seasonal pattern, but the first quarter of each year is the only one noticeably below the other quarters. This pattern indicates that the Grand Strand is becoming more of a year-round tourism destination than just a summer destination, although summer is still the peak.

While tourism is a vital part of retail sales, it is not the only contributor. Construction and manufacturing sectors are also important local industries that have a major contribution.

Further, as the population in the United States ages and retirees begin to look at the Grand Strand for retirement, another source of retail sales begin to emerge. Like tourists, retirees spend money in the community, but do not take up a position in the workforce.

New restaurants that opened in 2008 includes Red Robin, Bombay at the Beach, Mellow Mushroom, Ruth's Chris Steakhouse, Tommy Bahama, Kono Asian Grill, Japanese Steakhouse,



New World Cafe, Kansas City Prime and Ichiro's Japanese Steakhouse in Myrtle Beach. I Love NY Pizza & Subs opened in the Galleria Shopping Center, LeGrand's Prime Alaskan Seafood & Steaks opened in Barefoot Landing and in North Myrtle Beach Santa Fe Station was transformed into Calico Jack's Gallery and Grub. In Surfside Beach Chili's Grill & Bar opened along with Jimmy's Japanese Hibachi and Scatori's Italian Restaurant. An Eggs Up Grill also opened in Garden City Beach.

Oceans One opened its 135-unit condominium in March 2008. Other new hotels that opened in 2008 included the 228-unit Hotel Blue featuring Myrtle Beach's first swim up pool bar, and the Hilton Garden Inn, a 112-unit hotel which is the first airport hotel opened in November 2008.

In 2007, Rooms To Go, Red Lobster, Pet Smart and Ethan Allen furniture opened at the Coastal Grand Myrtle Beach Mall. Lowes Foods opened its first store in the Myrtle Beach area in October 2007 in the Shoppes at South Strand Commons. In January 2008, Goodwill opened a store in Surfside Beach and in Conway. In March a Ross Dress for Less store opened on Seaboard Commons next to World Market in Myrtle Beach, and a First Citizens Bank opened in Conway. The Market Commons retail and housing development opened in April 2008 on the former Myrtle Beach Air Force Base with about 40 shops and restaurants topped by apartments.

An Anderson project 27 years in the making could set a record as the city's largest & tallest resort when it is finished. Atlantica Poindexter Resort will stretch from Oceanfront at 17th Avenue North to King's Highway. This hotel will have four lodging towers with 280 units, restaurants and shops all surrounding a water park 1/2 a block in size. The project will take 10 years to complete. Work has started on two new oceanfront towers on the North end of Myrtle Beach. Sea Island on the Beach and the Pan- American Resort are preparing for new towers that will bring a combined 323 units to that area along Ocean Boulevard.

As of August 2005 four new lanes on Farrow Parkway opened, giving drivers a link between U.S. 17 Bypass and Kings Highway between U.S. 501 and 544. These lanes provide drivers with safer and more convenient thoroughfare to connect U.S. 17 Highway and Socastee to Ocean Boulevard in Myrtle Beach. Myrtle Ridge Road has also been completed. It is 1.46 miles long and connects U.S. 501 and U.S. 544.

In the near future I-73/74 will connect at I-95 and branch off to the south, where it will connect with U.S. 22, and branch off north, where it will connect at the N.C/S.C. border. Also recently completed is the Fantasy Harbour Bridge which spans across the Intracoastal Waterway at Harrelson Boulevard. The bridge is part of Myrtle Beach's metropolitan loop.

In order to improve Horry County's mass transportation system, a major federal interstate I-73/I-74, which would begin in Michigan and pass through Ohio, West Virginia, Virginia, North Carolina and end in Charleston, South Carolina, after passing through the Grand Strand, is under consideration. The Federal Government has given South Carolina \$400,000 to do a feasibility study.



In addition, former Governor Beasley approved the most aggressive road construction program in the history of Horry County, RIDE – Road Improvement and Development Effort in September 1996. Horry County’s RIDE Project is the initiation of a comprehensive solution for transportation problems which pairs significant funding from the local level with funding provided by the State of South Carolina. Horry County enacted an ordinance in the Fall of 1996 that implemented a 1.5 percent hospitality fee (accommodations, restaurants, amusements, golf and theaters) effective January 1, 1997. The purpose of this fee is to provide the financial ability for Horry County to partner with the State of South Carolina to meet the infrastructure needs of the County. The participating parties of the RIDE project are Horry County, the South Carolina Transportation Infrastructure Bank and the South Carolina Department of Transportation.

The total cost of the RIDE I program was \$774 million (\$698 million in 1997 dollars, escalated at 4.5 percent per year over the construction period, seven years). The total debt service over the life of the proposed bonds for the RIDE project is \$1.2 billion. Horry County’s contribution to retire the debt is \$368 million; the South Carolina Transportation infrastructure Bank is expected to fund the balance of the debt service, \$859 million. The RIDE Project includes a series of interconnected highway construction and road enhancements that have improved the overall transportation network in Horry County.

The RIDE II program, submitted to Horry County Council in May 2004, outlines an additional list of priorities for roadway improvements. A local option sales tax funding mechanism was passed by the voters in Horry County in November of 2006.

The list of projects includes:

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 Glens 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

SUMMARY

Horry County is more than a bustling center of tourism and industrial activity. It is also a comfortable place in which to live, raise a family, and simply relax and enjoy life. County residents have the unique opportunity to both enjoy the pleasant tranquility of country living as well as the numerous amenities offered along the Grand Strand resort areas. Shopping opportunities are abundant in the community and a wide variety of dining and entertainment choices rounds out the lifestyle.

In addition to the Carolina Forest project, there are currently several other major development projects underway in the County. In mid 2008, Horry County Council approved the development of 6,259 acres of International Paper property near the Longs area of Horry County. The new development, titled Carolina Station, is slated to have over 10,000 dwelling units when completed by 2028. The development will include an 1,100 acre Village Core of traditional neighborhood development, around 1.3 million square feet of commercial development, golf courses, lakes, parks, etc. Dates for the development of the project are somewhat in question due the recent major economic downturn.

Another development is a major upscale project by Burroughs and Chapin Company, Inc. called Grande Dunes which includes multiple golf courses, marinas, and the County's first Five-Star resort, transient and residential accommodations, medical facilities and equestrian center as well as many other amenities. The commercial portion of the development entails \$2.1 billion in direct capital investment and the residential component adds another \$2.4 billion with the full project completed over the next 20 years. Another major project underway is a multi-year 2,200-acre development by the Barefoot Landing Group located within the City of North Myrtle Beach. The Prince Creek and Prince Creek West major developments are also helping provide a full spectrum of opportunities for visitors, newcomers to the area, and local citizens.

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.

With the unprecedented growth and development of the travel and tourism industry, Horry County should continue to lead the state in this sector. As the number of baby-boomers ready for retirement continues to increase, the Coastal region of South Carolina should continue to see increases in the retirement and relocation industry for many years to come, of which Horry County should see an increasing share.

AREA ACCOLADES

SMARTER TRAVEL

“Ten Best Beach Towns in America”

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

NATIONAL GEOGRAPHIC

“Top 10 U.S. Boardwalks”

National Geographic named the newly-launched Myrtle Beach Oceanfront Boardwalk and Promenade one of its *Top 10 U.S. Boardwalks*. With arcades, souvenir shops, and nightly live entertainment, the boardwalk is hailed as the town’s hub of activity.

COASTAL LIVING MAGAZINE

“Top 10 Coastal 4th of July Fireworks”

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

TRAVEL + LEISURE MAGAZINE

“America’s Best Beach Boardwalks”

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

EXPEDIA

“2009 Insider’s Select List”

Expedia experts named the Anderson Ocean Club and Spa to the 2009 Insider Select List. This honor is awarded to resorts and hotels considered in the top 1% in the world for value and quality. With a prime oceanfront location along the Grand Strand in Myrtle Beach, the Anderson



Ocean Club and Spa is a luxury resort with a full service spa designed to pamper and please any visitor, and fully live up to this prestigious title!

RESERVE AMERICA

“2009 Top 25 Park Beaches”

ReserveAmerica, the United States’ leading recreation reservation service, named Myrtle Beach State Park as one of America’s Top 25 Park Beaches. With its family-friendly beaches, beautiful scenery and abundance of nature, it is no surprise that Myrtle Beach has emerged as one of the top park destinations in the country.

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.

GOLF DIGEST MAGAZINE

“2009-2010 America’s Top 100 Great Public Courses”

Golf Digest editors named seven of the Myrtle Beach area’s top courses to Golf Digest’s America’s Top 100 Great Public Courses. Courses include The Dunes Golf and Beach Club, Caledonia Golf & Fish Club, Tidewater Golf Club, The Heritage Club, The Resort Club at Grande Dunes, and The Fazio Course and Dye Club at Barefoot Resort.

PGA.COM

“Top 9 Family Golf Resorts”

PGA.com readers voted the Myrtle Beach area as the number two spot in a round-up of the top nine family-friendly golf resorts. The destination was recognized for its plethora of golf resorts, plus the additional activities and offerings that families can enjoy while on vacation.

TRAVEL + LEISURE MAGAZINE

“2009 Top 500 World’s Best Hotels”

Travel + Leisure readers named the Myrtle Beach Marriott Resort and Spa at Grande Dunes to their 2009 rankings of the Top 500 World’s Best Hotels. With its excellent location on a beautiful stretch of beach and proximity to the best of Myrtle Beach, the Marriott Resort and Spa offers visitors an affordably luxe vacation experience.

RESTAURANT BUSINESS MAGAZINE

Restaurant Growth Index (2009)

Myrtle Beach is the number one destination listed in Restaurant Business Magazine’s Restaurant Growth Index feature, which alerts restaurateurs of hot spot locales for opening restaurants. With



the recent influx of quality eateries in the Myrtle Beach area, it's no wonder the destination received such a "yummy" honor.

NATIONAL ASSOCIATION OF GOLF COURSE OWNERS

Grande Dunes Resort Club - "2009 NATIONAL GOLF COURSE OF THE YEAR"

Grande Dunes Resort Club was selected as the "2009 National Golf Course of the Year." Presented annually by the National Golf Course Owners Association (NGCOA), Grande Dunes is the second Myrtle Beach area course to receive the national honor. The "Course of the Year" Award honors a member that demonstrates four criteria: exceptional quality of the course, exceptional quality of ownership and management, outstanding contribution to its community and significant contribution to the game.

SOUTHERN LIVING:

"FAVORITE BEACH" (2009)

"FAVORITE FAMILY DESTINATION" (2009)

"FAVORITE WEEKEND GETAWAY" (2009)

"FAVORITE BEACH TOWNS" (2007)

"FAVORITE FAMILY VACATIONS" (2007)

The Grand Strand has consistently topped *Southern Living's* annual favorites list every year since 1995, when the Readers' Choice Awards were first instituted.

NATIONAL ASSOCIATION OF RV PARKS AND CAMPGROUNDS (ARVC)

"NATIONAL RV PARK OF THE YEAR: OCEAN LAKES FAMILY CAMPGROUND" (2008-2009)

Ocean Lakes has helped to revolutionize the campground industry. By design, Ocean Lakes is very user-friendly., as all 893 campsites are large and pull-through, accommodating today's increasingly larger RVs. Each site includes water, sewer, 20-30-50 amp electric, 70 channel cable TV hookup, a modem friendly phone jack with free local calls, a picnic table and daily curbside trash pickup. With almost a mile of oceanfront property, gaming center, pools, bike rentals and other various amenities, Ocean Lakes offers visitors a fun-filled haven to retreat at the end of a vacation day.



Glossary





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



Average Daily Membership (ADM)

official valuation of property is conducted under the auspices of each county assessor and in cooperation with the State Department of Revenue and Taxation.

In a given school year, the average daily membership for a given school is the aggregate days attendance of the school divided by the number of days school was actually in session. The average daily membership (ADM) is computed for all public schools and districts at the end of 45 days and 135 days of school. The latter count is considered official for funding purposes. Only days in which the pupils were under the guidance and direction of teachers in the teaching process should be considered as days in session.

Average Teacher Salary

The sum of individual salaries divided by the number of individual teachers. Included are only those individuals who are teaching full time for a contracted period of at least 190 days within the school year. The salary is the total contracted salary for the school year and does not include extracurricular supplements.

Balanced Budget

A balanced budget occurs when the total sum of money an entity collects in a year is equal to the amount it spends on goods, services, and debt interest.

Board of Education

The elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

Bond

A written promise, generally under seal, to pay a specific sum of money, called the face value, at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

Bond Refinancing

The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions

Bonds Issued

Bonds sold.



<i>Bonds Payable</i>	The face value of bonds issued and unpaid.
<i>Budget</i>	The planning document for each department and school providing management control over expenditures in general fund, special revenue fund, education improvement act fund, debt service fund, school building fund, food service fund, and pupil activity fund.
<i>Budget Adjustments</i>	An administrative procedure used to revise a budgeted amount after the Annual Budget has been adopted by the Board of Education and approved by the State Board of Education.
<i>Budget Calendar</i>	The schedule of key dates used in the preparation and adoption of the Annual Budget.
<i>Budgetary Control</i>	The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
<i>Budgeted Fund Balance</i>	Money appropriated from previous year's fund balance.
<i>Buildings</i>	A fixed asset account which reflects the acquisition value of permanent structures used to house persons and property owned by the local education agency. If buildings are purchased or constructed, this amount includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.
<i>Capital Expenditures</i>	Capital Expenditures is the money spent by a company to add or expand property, plant, and equipment assets, with the expectation that they will benefit the company over a long period of time (more than one year).
<i>Capital Improvements Plan</i>	A plan of proposed capital expenditures and the means of financing them. Items in the capital budget are usually construction projects designed to improve the value of the government assets. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays.



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.



<i>Debt Limit</i>	The maximum amount of general obligation debt which is legally permitted. The State of South Carolina mandates that outstanding debt on bonds issued after 12-1-82, excluding referenda debt, is not to exceed 8% of the assessed value of all County taxable property.
<i>Debt Service</i>	Expenditures for repayment of bonds, notes, leases and other debt.
<i>Delinquent Taxes</i>	Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.
<i>Department</i>	A major administrative division of the school district which indicates overall management responsibility for an operation or a group of related operations within a functional area.
<i>Depreciation</i>	The process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost to reserve funds necessary to replace the item at the end of its useful life.
<i>Donations (Private Sources)</i>	Money received from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contractor is expected. Separate accounts may be maintained.
<i>Dropout</i>	A student who leaves school for any reason, other than death, before graduation or completion of a program of studies and without transferring to another school or institution.
<i>Dropout Rate</i>	The proportion of students who, during a single year, leave high school without completion of a program of studies and without transferring to another school or institution.
<i>Employee Benefits (Fringe Benefits)</i>	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.



<i>Encumbrance</i>	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.
<i>Equipment</i>	Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.
<i>Estimated Revenue</i>	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.
<i>Ethnicity</i>	The classification of large groups of people according to common racial, national, or cultural origin or background.
<i>Expenditure</i>	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.
<i>Federal Revenue</i>	Revenue provided by the federal government. Expenditures made with this revenue are identifiable as federally-supported expenditures.
<i>Fiscal Policy</i>	A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
<i>Fiscal Year (FY)</i>	Horry County Schools begins and ends its fiscal year July 1 - June 30.
<i>Fixed Assets</i>	Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.
<i>Full-time Equivalence Employee (FTE)</i>	The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.000 representing one full-time position. It is derived by dividing the amount of employed time in the part time position by the amount of employed time required in a corresponding full-time position.
<i>Function</i>	A group of related activities aimed at accomplishing a major service or program.



<i>Fund</i>	An accounting entity that has a set of self-balancing accounts that record all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, school building funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.
<i>Fund Balance</i>	The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.
<i>General Fund</i>	Fund used to account for all financial resources except those required to be accounted for in other funds.
<i>General Obligation Bonds</i>	Bonds issued to finance major projects with resources from tax collection to repay debt. This type of bond is backed by the full faith, credit and taxing power of the government.
<i>Generally Accepted Accounting Principles (GAAP)</i>	Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define generally accepted accounting principles.
<i>Goal</i>	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
<i>Grants</i>	Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose, activity or facility.
<i>Instruction</i>	The activities dealing directly with the teaching of students or improving the quality of teaching.
<i>Instructional Materials - Supplies</i>	An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.
<i>Inter-Fund Transfers</i>	Amounts transferred from one fund to another fund.



<i>Intergovernmental Revenues</i>	Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
<i>Levy</i>	(Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.
<i>Line Item Budget</i>	A detailed expense or expenditure budget generally classified by object of expenditure within each organizational unit.
<i>Long-term Debt</i>	Debt with a maturity of more than one year after the date of issuance.
<i>Maintenance, Plant (Plant Repairs and Repairs and Replacements of Equipment)</i>	Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).
<i>Materials and Supplies</i>	Expendable materials and operating supplies necessary to conduct departmental operations.
<i>Mill</i>	One, One Thousandth of a dollar of assessed value.
<i>Millage</i>	Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
<i>Modified Accrual Basis</i>	The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g., bond issue proceeds) are recognized when they become susceptible to accrual, that is when they become both “measurable” and “available to finance expenditures of the current period.” “Available” means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.



<i>Objective</i>	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
<i>Operating Expenses</i>	The cost for personnel, materials and equipment required for a department to function.
<i>Operating Revenue</i>	Funds that the government receives as income to pay for ongoing operations.
<i>PASS Test</i>	Palmetto Assessment of State Standards (PASS) tests are administered each spring to evaluate students in grades 3-8 in English/language arts, mathematics, science, and social studies.
<i>Personnel Services</i>	Expenditures for personnel cost, salaries, fringe benefits, etc.
<i>Personnel, Administrative</i>	Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the school district.
<i>Personnel, Clerical</i>	Personnel occupying positions which have as their major responsibilities the preparing, transferring, transcribing, systematizing, or preserving of written communications and records. This includes classroom aides.
<i>Personnel, Health</i>	Persons in the field of physical and mental health such as physicians, psychologists, school nurses, and dentists whose services are directed primarily to students, although sometimes used for group activities.
<i>Personnel, Instruction</i>	Those who render services dealing directly with the instruction of pupils.
<i>Personnel, Maintenance</i>	Personnel on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.
<i>Program</i>	The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.



<i>Program Budget</i>	A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget further defines function to subject area when necessary.
<i>Property Tax</i>	Tax levied on the assessed value of real property
<i>Pupil</i>	A resident child of the State who is at least four years old as of September 1 and not more than twenty-one years old. When a pupil is in the graduating class and becomes twenty-one years of age, he will be permitted to complete the term.
<i>Pupil – Compulsory Attendance</i>	Children who are between the ages of five and seventeen are required to attend regularly a public or private school or kindergarten of this State; however, the parent or guardian of a child who is not six years old on or before September 1 of a particular school year may elect in writing on a standard form for his child not to attend kindergarten.
<i>Pupil Transportation Services</i>	Consists of those activities involved with the conveyance of pupils to and from school activities, as provided by state law. Includes trips between home and school or trips to school activities. This service area is applicable to both schools and school system.
<i>Receipts, Revenue</i>	Additions to assets which do not incur an obligation that must be met at some future date and do not represent exchanges of property for money.
<i>Reserve for Encumbrances</i>	A reserve representing the designation of a portion of a fund balance to provide for unliquidated encumbrances. Separate accounts may be maintained for current and prior-year encumbrances.
<i>Revenue</i>	<p>(1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers in are classified as “other financing sources” rather than as revenues</p> <p>(2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers in are classified separately from revenues.</p>



<i>Salary Scales</i>	Plan to assign a grade level and a salary range for each position.
<i>School</i>	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.
<i>School Building Fund</i>	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).
<i>School District</i>	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.
<i>School Plant</i>	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.
<i>School Site</i>	The land and all improvements to the site, other than structures, such as grading, drainage, drives, parking areas, walks, plantings and playgrounds, and playfields.
<i>School, Career Center</i>	A secondary school which is separately organized under a director for the purpose of offering training in one or more skilled or semi-skilled trades or occupations.
<i>School, Elementary</i>	A school classified as elementary by State and local practice and composed of any span of grades not above grade six.
<i>School, High</i>	A school offering the final years of high school work necessary for graduation; invariably preceded by a middle school in the same system. Grade structure currently includes students in grades 9 through 12.
<i>School, Middle</i>	A separately organized secondary school intermediate between elementary and high school. Grade structure currently includes students in grades 7 and 8.



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.



**HORRY COUNTY
SCHOOLS**
Division of Fiscal Services
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