



FY 2022-2023 Proposed General Fund Budget

**Board of Trustees Business Meeting
June 27, 2022**

Budget Highlights

**\$2,279
increase for
teachers**

**Implement
salary study
pay scales**

**Implement
final phase of
maintenance
salary study
pay scales**

**Salary step
increase for
employees**

**Implement
new bus
driver salary
scale**

Budget Highlights

**Added step 26
to teacher
salary scale**

**4% increase
in
supplements**

**1% increase
in retirement**

**18.1%
increase in
health
insurance**

**New
education
funding
formula**

Education Funding Reform

**Replaces Education
Finance Act (EFA)**

**Funding based on
statewide average
student-teacher ratio**

**75% state share
25% local share**

**Local share based on
district's Index of
Taxpaying Ability and
proportion of total
weighted pupils**

**Increase in
accountability**

Proposed Revenues

	Original Budget FY 2021-2022	Proposed Budget FY 2022-2023	Variance FY23 vs FY22
REVENUES:			
LOCAL REVENUE			
Ad Valorem Tax	49,999,707	58,106,000	8,106,293
County-Wide Tax	8,200,000	8,825,000	625,000
In-Lieu of Tax	5,180,496	7,177,706	1,997,210
Interest Earnings	120,408	120,408	-
Other	270,250	304,044	33,794
Total Local Revenue	63,770,861	74,533,158	10,762,297

Proposed Revenues

	Original Budget FY 2021-2022	Proposed Budget FY 2022-2023	Variance FY23 vs FY22
REVENUES:			
INTERGOVERNMENTAL REVENUE			
Other Governmental Units	350,000	350,000	-
Total Intergovernmental Revenue	350,000	350,000	-

Proposed Revenues

	Original Budget FY 2021-2022	Proposed Budget FY 2022-2023	Variance FY23 vs FY22
REVENUES:			
STATE REVENUE			
Bus Driver Salaries/Workers Comp	1,170,114	1,235,268	65,154
State Aid to Classrooms-EFA (Education Finance Act)	43,565,473	-	(43,565,473)
State Aid to Classrooms-Fringe	20,974,426	-	(20,974,426)
State Aid to Classrooms-Teacher Salary	6,229,833	-	(6,229,833)
New Education Funding Model-General Fund	-	70,860,909	70,860,909
New Education Funding Model-EIA	-	12,258,257	12,258,257
State Property Tax Reimbursement	28,870,485	29,635,485	765,000
Merchant's Inventory Tax Relief	221,539	221,539	-
Manufacturer's Depreciation/Motor Carrier	485,000	485,000	-
Retiree Insurance/PEBA Retirement Credit	5,679,450	6,356,085	676,635
Total State Revenue	107,196,320	121,052,543	13,856,223

Proposed Revenues

	Original Budget FY 2021-2022	Proposed Budget FY 2022-2023	Variance FY23 vs FY22
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OTHER FINANCING SOURCES			
Indirect Cost	575,000	575,000	-
Teacher Salary/Fringe Supplement	5,349,713	-	(5,349,713)
Transfer from Spec. Rev. Funds (carryover funds - Fund 338 and 397)	-	1,143,519	1,143,519
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Total Other Financing Sources	5,924,713	1,718,519	(4,206,194)

Proposed Revenues

	Original Budget FY 2021-2022	Proposed Budget FY 2022-2023	Variance FY23 vs FY22
REVENUES:			
Local Revenue	63,770,861	74,533,158	10,762,297
Intergovernmental Revenue	350,000	350,000	-
State Revenue	107,196,320	121,052,543	13,856,223
Other Financing Sources	5,924,713	1,718,519	(4,206,194)
TOTAL REVENUE	177,241,894	197,654,220	20,412,326

Proposed Expenditures

	Original Budget FY 2021-2022	Proposed Budget FY 2022-2023	Variance FY23 vs FY22
EXPENDITURES:			
Salaries & Benefits	160,460,775	174,698,324	14,237,549

- Teacher salary increase \$2,279 and added step 26 to salary scale
- Step increase for all eligible employees
- New bus driver salary scale
- Implementation of current salary study
- Implementation of maintenance salary study - final phase
- 4% increase in supplements
- 1% increase in retirement
- 18.1% increase in health insurance premiums

Proposed Expenditures

	Original Budget FY 2021-2022	Proposed Budget FY 2022-2023	Variance FY23 vs FY22
EXPENDITURES:			
Purchased Services	10,213,709	11,740,363	1,526,654
• Professional development			
• Increase in fuel costs			
• Software licenses			
• Contracted services			
• Legal services			
• Advertising			

Proposed Expenditures

	Original Budget FY 2021-2022	Proposed Budget FY 2022-2023	Variance FY23 vs FY22
EXPENDITURES:			
Utilities	4,579,585	4,778,000	198,415
• Increase in water/sewer rates			

Proposed Expenditures

	Original Budget FY 2021-2022	Proposed Budget FY 2022-2023	Variance FY23 vs FY22
EXPENDITURES:			
Supplies & Equipment	4,182,312	4,881,384	699,072

- Increased costs due to supply chain disruptions

Proposed Expenditures

	Original Budget FY 2021-2022	Proposed Budget FY 2022-2023	Variance FY23 vs FY22
EXPENDITURES:			
Other Fees, Expenditures, Transfers	1,256,551	1,556,149	299,598

- Additional athletic support
- Increase in payments to other educational entities

Proposed Expenditures

	Original Budget FY 2021-2022	Proposed Budget FY 2022-2023	Variance FY23 vs FY22
EXPENDITURES:			
Salaries & Benefits	160,460,775	174,698,324	14,237,549
Purchased Services	10,213,709	11,740,363	1,526,654
Utilities	4,579,585	4,778,000	198,415
Supplies & Equipment	4,182,312	4,881,384	699,072
Other Fees, Expenditures, Transfers	1,256,551	1,556,149	299,598
Total Expenditures	180,692,932	197,654,220	16,961,288

Proposed Expenditures

School level instructional positions

- 3 classroom teachers
- 4 classroom assistants

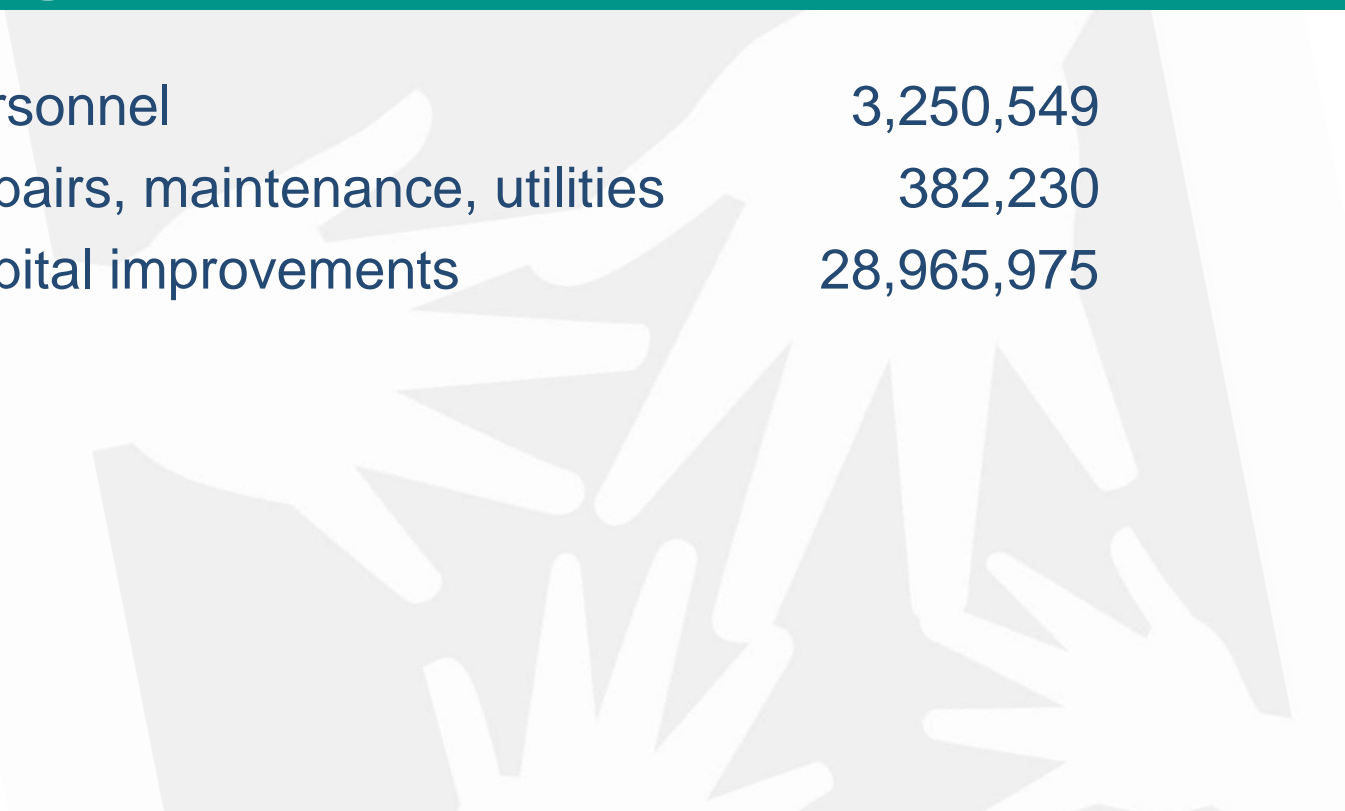
School level support positions

- 1 reading coach
- 5 media assistants
- 30 part-time lunch monitors
- 1 custodian
- 2 assistant principals
- 1 assistant principal for growth

District level support positions

- 2 coordinators
- 1 director

Savings from Decommissioned Schools



• Personnel	3,250,549
• Repairs, maintenance, utilities	382,230
• Capital improvements	28,965,975

Summary of FY 2022-2023 Proposed General Fund Budget

	Original Budget FY 2021-2022	Proposed Budget FY 2022-2023	Variance FY23 vs FY22
REVENUES:			
Local Revenue	63,770,861	74,533,158	10,762,297
Intergovernmental Revenue	350,000	350,000	-
State Revenue	107,196,320	121,052,543	13,856,223
Other Financing Sources	5,924,713	1,718,519	(4,206,194)
TOTAL REVENUE	177,241,894	197,654,220	20,412,326
EXPENDITURES:			
Salaries & Benefits	160,460,775	174,698,324	14,237,549
Purchased Services	10,213,709	11,740,363	1,526,654
Utilities	4,579,585	4,778,000	198,415
Supplies & Equipment	4,182,312	4,881,384	699,072
Other Fees, Expenditures, Transfers	1,256,551	1,556,149	299,598
TOTAL EXPENDITURES	180,692,932	197,654,220	16,961,288



ROCK HILL
Schools

ROCK HILL SCHOOLS
FY 2022-2023 PROPOSED GENERAL FUND BUDGET

	Amended Budget FY 2020-2021	Original Budget FY 2021-2022	Proposed Budget FY 2022-2023	Variance FY23 vs FY22
REVENUES:				
LOCAL REVENUE				
Ad Valorem Tax	48,128,115	49,999,707	58,106,000	8,106,293
County-Wide Tax	8,200,000	8,200,000	8,825,000	625,000
In-Lieu of Tax	5,830,991	5,180,496	7,177,706	1,997,210
Interest Earnings	103,500	120,408	120,408	-
Other	85,000	270,250	304,044	33,794
Total Local Revenue	62,347,606	63,770,861	74,533,158	10,762,297
INTERGOVERNMENTAL REVENUE				
Other Governmental Units	350,000	350,000	350,000	-
Total Intergovernmental Revenue	350,000	350,000	350,000	-
STATE REVENUE				
Bus Driver Salaries/Workers Comp	978,044	1,170,114	1,235,268	65,154
State Aid to Classrooms-EFA (Education Finance Act)	41,961,303	43,565,473	-	(43,565,473)
State Aid to Classrooms-Fringe	19,709,351	20,974,426	-	(20,974,426)
State Aid to Classrooms-Teacher Salary	4,626,460	6,229,833	-	(6,229,833)
New Education Funding Model-General Fund	-	-	70,860,909	70,860,909
New Education Funding Model-EIA	-	-	12,258,257	12,258,257
State Property Tax Reimbursement	27,959,360	28,870,485	29,635,485	765,000
Merchant's Inventory Tax Relief	221,539	221,539	221,539	-
Manufacturer's Depreciation/Motor Carrier	1,610,000	485,000	485,000	-
Retiree Insurance/PEBA Retirement Credit	5,669,134	5,679,450	6,356,085	676,635
Total State Revenue	102,735,191	107,196,320	121,052,543	13,856,223
OTHER FINANCING SOURCES				
Indirect Cost	575,000	575,000	575,000	-
Teacher Salary/Fringe Supplement	5,135,124	5,349,713	-	(5,349,713)
Transfer from Spec. Rev. Funds (carryover funds - Fund 338 and 397)	-	-	1,143,519	1,143,519
Total Other Financing Sources	5,710,124	5,924,713	1,718,519	(4,206,194)
TOTAL REVENUE	171,142,921	177,241,894	197,654,220	20,412,326
EXPENDITURES:				
INSTRUCTION				
Kindergarten	6,883,873	6,914,130	6,632,218	(281,912)
Primary Grades 1-3	18,190,690	19,050,963	19,354,672	303,709
Elementary Grades 4-8	32,029,944	32,976,364	34,098,899	1,122,535
High School Grades 9-12	22,794,883	23,682,549	25,143,939	1,461,390
Vocational	2,626,797	2,581,712	2,666,476	84,764
Montessori	704,330	671,174	728,077	56,903
Special Education/Programs & Homebound	14,362,608	14,840,519	16,556,108	1,715,589
Early Childhood	1,233,385	1,358,966	2,061,860	702,894
Gifted & Talented	770,037	804,631	853,231	48,600
Adult/Continuing Education	556,703	536,726	535,557	(1,169)
Total Instruction	100,153,249	103,417,734	108,631,039	5,213,305
SUPPORT SERVICES				
Attendance & Social Work	1,200,246	1,189,083	1,377,091	188,008
Guidance	4,513,426	4,659,871	5,090,598	430,727
Health	3,269,399	3,322,420	3,585,229	262,809
Psychological	2,144,380	2,218,165	2,760,978	542,813
Career & Technical Services	14,159	20,362	18,865	(1,497)
Curriculum Development	4,960,702	4,862,822	5,517,215	654,393
Educational Media	2,424,571	2,371,571	2,600,296	228,725
Program Supervisor	935,949	1,182,967	2,604,278	1,421,311
In-service Training	764,724	716,072	751,878	35,806
Board of Education	357,083	357,083	578,523	221,440
Office of Superintendent	500,009	536,177	1,158,921	622,744
School Administration	12,533,273	12,643,840	13,407,635	763,795
Fiscal Services	1,492,594	1,642,290	2,121,145	478,855
Operations & Maintenance	20,360,814	21,216,087	23,226,121	2,010,034
Pupil Transportation	6,127,036	6,422,061	7,841,047	1,418,986
Internal Services	786,558	793,443	768,341	(25,102)
School Security	1,646,103	1,949,963	2,221,248	271,285
Planning	462,956	419,572	531,262	111,690
Information Services	254,380	245,944	540,332	294,388
Staff Services	2,558,446	2,569,792	3,479,655	909,863
Data Processing	3,880,064	4,152,137	4,545,542	393,405
Pupil Services	2,908,658	2,995,718	3,424,021	428,303
Community Services	142,299	148,076	153,816	5,740
Total Support Services	74,237,828	76,635,516	88,304,039	11,668,523
OTHER FINANCING USES				
Payments to Other Government Entities/Charter Schools	405,000	512,142	597,142	85,000
Transfers to Other Funds	126,200	127,540	122,000	(5,540)
Total Other Financing Uses	531,200	639,682	719,142	79,460
TOTAL EXPENDITURES AND OTHER FINANCING USES	174,922,277.22	180,692,932	197,654,220	16,961,288
REVENUE/OTHER FINANCING SOURCES OVER (UNDER)				
EXPENDITURES/OTHER USES (USE OF FUND BALANCE)	(3,779,356)	(3,451,038)	-	3,451,038

Rock Hill Schools
FY 2022-2023 Approved General Fund Budget

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:	\$	58,106,000	
1200	Revenue From Local Governmental Agencies Other Than LEA	\$	16,002,706	
1300	Tuition:	\$	25,000	
1400	Transportation Fees	\$	-	
1500	Earnings on Investments:	\$	120,408	
1600	Food Service	\$	-	
1700	Pupil Activities	\$	-	
1900	Other Revenue from Local Sources:	\$	279,044	
	Total - Revenue from Local Sources			<u>\$ 74,533,158</u>
2000	Intergovernmental Revenue	\$	350,000	
	Total - Intergovernmental Revenue			<u>\$ 350,000</u>
3100	Restricted State Funding	\$	89,707,744	
3200	Unrestricted State Grants	\$	-	
3800	State Revenue in Lieu of Taxes:	\$	30,342,024	
3900	Other State Revenue	\$	1,002,775	
	Total - Revenue from State Sources			<u>\$ 121,052,543</u>
4000	Revenue form Federally Impacted Areas	\$	-	
	Total - Revenue form Federally Impacted Areas			<u>\$ -</u>
5000	Other Sources	\$	-	
	Total - Other Sources			<u>\$ -</u>
5100	Sale of Bonds	\$	-	
	Total - Sales of Bonds			<u>\$ -</u>
5200	Interfund Transfers (Operating transfers from other funds)	\$	1,718,519	
	Total - Interfund Transfers			<u>\$ 1,718,519</u>
	Use of Fund Balance	\$	-	
	Total - Use of Fund Balance			<u>\$ -</u>

TOTAL GENERAL FUND REVENUE	\$ 197,654,220	\$ 197,654,220
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GENERAL FUND EXPENDITURES			Budget	Subtotal
111	Kindergarten Programs			
100	Salaries	\$	4,378,288	
200	Employee Benefits	\$	2,193,157	
300	Purchased Services	\$	12,900	
400	Supplies and Materials	\$	75,630	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
112	Primary Programs (Grades 1 - 3)			
100	Salaries	\$	12,873,671	
200	Employee Benefits	\$	5,863,396	
300	Purchased Services	\$	113,700	
400	Supplies and Materials	\$	342,175	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
113	Elementary Programs (Grades 4 - 8)			
100	Salaries	\$	23,249,550	
200	Employee Benefits	\$	10,197,183	
300	Purchased Services	\$	191,408	
400	Supplies and Materials	\$	363,624	
500	Capital Outlay	\$	-	
600	Other Objects	\$	400	
114	High School Programs (Grades 9 - 12)			
100	Salaries	\$	17,100,560	
200	Employee Benefits	\$	7,434,715	
300	Purchased Services	\$	143,380	
400	Supplies and Materials	\$	417,239	
500	Capital Outlay	\$	-	
600	Other Objects	\$	1,400	

115		Vocational Programs (District-wide):		
	100	Salaries	\$	1,745,915
	200	Employee Benefits	\$	802,428
	300	Purchased Services	\$	500
	400	Supplies and Materials	\$	91,450
	500	Capital Outlay	\$	-
	600	Other Objects	\$	1,500
116		Vocational Programs (Middle School)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
117		Driver Educational Program		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
118		Montessori Programs		
	100	Salaries	\$	501,164
	200	Employee Benefits	\$	220,783
	300	Purchased Services	\$	500
	400	Supplies and Materials	\$	5,750
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
121		Educable Mentally Handicapped		
	100	Salaries	\$	1,331,708
	200	Employee Benefits	\$	650,788
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	2,000
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
122		Trainable Mentally Handicapped		
	100	Salaries	\$	941,551
	200	Employee Benefits	\$	496,843
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	2,500
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
123		Orthopedically Handicapped		
	100	Salaries	\$	11,555
	200	Employee Benefits	\$	5,004
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
124		Visually Handicapped		
	100	Salaries	\$	66,505
	200	Employee Benefits	\$	34,457
	300	Purchased Services	\$	10,000
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
125		Hearing Handicapped		
	100	Salaries	\$	382,690
	200	Employee Benefits	\$	169,265
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
126		Speech Handicapped		
	100	Salaries	\$	1,416,931
	200	Employee Benefits	\$	549,635
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	4,000
	500	Capital Outlay	\$	-
	600	Other Objects	\$	20,000

127		Learning Disabilities		
	100	Salaries	\$	5,216,369
	200	Employee Benefits	\$	2,364,703
	300	Purchased Services	\$	3,000
	400	Supplies and Materials	\$	7,230
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
128		Emotionally Handicapped		
	100	Salaries	\$	695,840
	200	Employee Benefits	\$	317,884
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	250
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
129		Coordinated Early Intervening Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
131		Preschool Handicapped Speech (5 Year Olds)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
132		Preschool Handicapped Itinerant (5 Year Olds)		
	100	Salaries	\$	58,771
	200	Employee Benefits	\$	23,789
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
133		Preschool Handicapped Self-Contained (5 Year Olds)		
	100	Salaries	\$	23,349
	200	Employee Benefits	\$	20,881
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
134		Preschool Handicapped Homebased (5 Year Olds)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
135		Preschool Handicapped Speech (3 and 4 Year Olds)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
136		Preschool Handicapped Itinerant (3 and 4 Year Olds)		
	100	Salaries	\$	53,361
	200	Employee Benefits	\$	22,261
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
137		Preschool Handicapped Self-Contained (3 and 4 Year Olds)		
	100	Salaries	\$	388,672
	200	Employee Benefits	\$	155,444
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

138		Preschool Handicapped Homebased (3 and 4 Year Olds)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
139		Early Childhood Programs		
	100	Salaries	\$	796,466
	200	Employee Benefits	\$	436,085
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	650
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
141		Gifted and Talented Academic		
	100	Salaries	\$	531,124
	200	Employee Benefits	\$	229,532
	300	Purchased Services	\$	2,000
	400	Supplies and Materials	\$	24,425
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
142		Disadvantaged		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
143		Advanced Placement		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
144		International Baccalaureate		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
145		Homebound		
	100	Salaries	\$	130,000
	200	Employee Benefits	\$	40,898
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
147		Full Day 4K		
	100	Salaries	\$	43,527
	200	Employee Benefits	\$	13,774
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	25,000
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
148		Gifted and Talented Artistic		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	66,150
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
149		Other Special Programs		
	100	Salaries	\$	723,888
	200	Employee Benefits	\$	391,560
	300	Purchased Services	\$	100,000
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

151		Districtwide General/ Exceptional		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
161		Autism		
	100	Salaries	\$	310,005
	200	Employee Benefits	\$	141,582
	300	Purchased Services	\$	16,030
	400	Supplies and Materials	\$	800
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
162		Limited English Proficiency		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
163		Comprehensive Coordinated Early Intervennng Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
171		Primary Summer School		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
172		Elementary Summer School		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
173		High School Summer School		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
174		Gifted and Talented Summer School		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
175		Beyond Regular School Day		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
181		Adult Basic Education		
	100	Salaries	\$	45,510
	200	Employee Benefits	\$	22,707
	300	Purchased Services	\$	780
	400	Supplies and Materials	\$	5,634
	500	Capital Outlay	\$	-
	600	Other Objects	\$	556

182		Adult Secondary Education Programs		
	100	Salaries	\$	70,820
	200	Employee Benefits	\$	22,280
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
183		Adult Secondary Education Programs		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
184		Pos-Secondary Programs		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
185		Vocational Adult Programs		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
186		Integrated Education and Training		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
188		Parenting/ Family Literacy		
	100	Salaries	\$	232,493
	200	Employee Benefits	\$	114,237
	300	Purchased Services	\$	10,600
	400	Supplies and Materials	\$	10,001
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
189		Early Childhood Parenting Program		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
190		Instructional Pupil Activity		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
		Total - Instruction		\$ 108,328,717
211		Attendance and Social Work Services		
	100	Salaries	\$	898,532
	200	Employee Benefits	\$	458,911
	300	Purchased Services	\$	27,119
	400	Supplies and Materials	\$	3,943
	500	Capital Outlay	\$	-
	600	Other Objects	\$	137

212		Guidance Services		
	100	Salaries	\$	3,528,185
	200	Employee Benefits	\$	1,517,464
	300	Purchased Services	\$	2,300
	400	Supplies and Materials	\$	29,525
	500	Capital Outlay	\$	-
	600	Other Objects	\$	2,350
213		Health Services		
	100	Salaries	\$	2,341,131
	200	Employee Benefits	\$	1,012,467
	300	Purchased Services	\$	196,997
	400	Supplies and Materials	\$	31,384
	500	Capital Outlay	\$	-
	600	Other Objects	\$	3,700
214		Psychological Services		
	100	Salaries	\$	1,978,921
	200	Employee Benefits	\$	759,335
	300	Purchased Services	\$	29,700
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
215		Exceptional Program Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	1,000
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
216		Career and Technology Educaiton Placement Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	14,860
	400	Supplies and Materials	\$	3,400
	500	Capital Outlay	\$	-
	600	Other Objects	\$	605
217		Career Specialist Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
221		Improvement of Instruction Curriculum Development		
	100	Salaries	\$	2,903,555
	200	Employee Benefits	\$	1,275,222
	300	Purchased Services	\$	979,781
	400	Supplies and Materials	\$	198,384
	500	Capital Outlay	\$	-
	600	Other Objects	\$	111,387
222		Library and Media Services		
	100	Salaries	\$	1,729,469
	200	Employee Benefits	\$	750,430
	300	Purchased Services	\$	2,050
	400	Supplies and Materials	\$	104,386
	500	Capital Outlay	\$	-
	600	Other Objects	\$	350
223		Supervision of Special Programs		
	100	Salaries	\$	1,939,560
	200	Employee Benefits	\$	765,993
	300	Purchased Services	\$	34,140
	400	Supplies and Materials	\$	87,930
	500	Capital Outlay	\$	-
	600	Other Objects	\$	2,527
224		In-Service/Staff Training		
	100	Salaries	\$	270,671
	200	Employee Benefits	\$	115,616
	300	Purchased Services	\$	363,148
	400	Supplies and Materials	\$	2,500
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

231		Board of Education		
	100	Salaries	\$	51,600
	200	Employee Benefits	\$	46,233
	300	Purchased Services	\$	424,690
	400	Supplies and Materials	\$	5,000
	500	Capital Outlay	\$	-
	600	Other Objects	\$	51,000
232		Superintendent		
	100	Salaries	\$	516,345
	200	Employee Benefits	\$	176,467
	300	Purchased Services	\$	114,000
	400	Supplies and Materials	\$	258,609
	500	Capital Outlay	\$	-
	600	Other Objects	\$	93,500
233		School Administration		
	100	Salaries	\$	8,999,043
	200	Employee Benefits	\$	3,888,844
	300	Purchased Services	\$	217,307
	400	Supplies and Materials	\$	349,631
	500	Capital Outlay	\$	-
	600	Other Objects	\$	19,140
251		Student Transportation (Federal/ District Mandated)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	10,000
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
252		Fiscal Services:		
	100	Salaries	\$	902,575
	200	Employee Benefits	\$	488,401
	300	Purchased Services	\$	356,505
	400	Supplies and Materials	\$	278,100
	500	Capital Outlay	\$	-
	600	Other Objects	\$	5,245
253		Facilities Acquisitiona and Construction		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
254		Operations and Maintenance		
	100	Salaries	\$	9,833,191
	200	Employee Benefits	\$	4,660,098
	300	Purchased Services	\$	3,204,882
	400	Supplies and Materials	\$	5,515,371
	500	Capital Outlay	\$	-
	600	Other Objects	\$	5,100
255		Student Transportation (State Mandated)		
	100	Salaries	\$	5,238,863
	200	Employee Benefits	\$	2,411,660
	300	Purchased Services	\$	133,200
	400	Supplies and Materials	\$	22,000
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
256		Food Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
257		Internal Services		
	100	Salaries	\$	235,872
	200	Employee Benefits	\$	95,753
	300	Purchased Services	\$	452,198
	400	Supplies and Materials	\$	13,300
	500	Capital Outlay	\$	-
	600	Other Objects	\$	3,000

258		Security		
	100	Salaries	\$	446,374
	200	Employee Benefits	\$	197,293
	300	Purchased Services	\$	1,524,951
	400	Supplies and Materials	\$	54,500
	500	Capital Outlay	\$	-
	600	Other Objects	\$	3,500
259		Internal Auditing Services		
	100	Salaries	\$	74,672
	200	Employee Benefits	\$	31,881
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
262		Planning		
	100	Salaries	\$	251,605
	200	Employee Benefits	\$	103,638
	300	Purchased Services	\$	142,750
	400	Supplies and Materials	\$	33,500
	500	Capital Outlay	\$	-
	600	Other Objects	\$	1,000
263		Information Services		
	100	Salaries	\$	322,046
	200	Employee Benefits	\$	122,816
	300	Purchased Services	\$	86,746
	400	Supplies and Materials	\$	3,724
	500	Capital Outlay	\$	-
	600	Other Objects	\$	5,000
264		Staff Services		
	100	Salaries	\$	484,057
	200	Employee Benefits	\$	909,418
	300	Purchased Services	\$	1,960,346
	400	Supplies and Materials	\$	105,500
	500	Capital Outlay	\$	-
	600	Other Objects	\$	20,500
265		Subawards in Excess of \$25,000		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
266		Technology and Data Processing		
	100	Salaries	\$	2,015,295
	200	Employee Benefits	\$	959,435
	300	Purchased Services	\$	1,497,995
	400	Supplies and Materials	\$	100,000
	500	Capital Outlay	\$	-
	600	Other Objects	\$	2,000
267		Participant Support Cost		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
271		Pupil Service Activities		
	100	Salaries	\$	1,926,756
	200	Employee Benefits	\$	682,850
	300	Purchased Services	\$	65,750
	400	Supplies and Materials	\$	278,250
	500	Capital Outlay	\$	-
	600	Other Objects	\$	482,610
			\$	-
272		Enterprise Activities		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

273		Trust and Agency Activities		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
		Total Support Services		<u>\$ 88,452,545</u>
320		Community Recreation Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
330		Civic Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
340		Public Library Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
350		Custody and Care of Children		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
360		Welfare Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
370		Nonpublic School Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
390		Other Community Services		
	100	Salaries	\$	90,334
	200	Employee Benefits	\$	33,893
	300	Purchased Services	\$	5,000
	400	Supplies and Materials	\$	24,089
	500	Capital Outlay	\$	-
	600	Other Objects	\$	500
		Total - Community Services		<u>\$ 153,816</u>
400		Intergovernmental Expenditures/ Transfers		
	700	Fund Transfers	\$	719,142
		Total Intergovernmental Expenditures/ Transfers		<u>\$ 719,142</u>
500		Debt Service:		
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
		Total - Debt Service		<u>\$ -</u>
TOTAL GENERAL FUND EXPENDITURES			\$ 197,654,220	\$ 197,654,220

Rock Hill Schools
FY 2022-2023 Average Salaries

Position Description		Average Salary
Cabinet Level Leadership	\$	141,767
Director Level Leadership	\$	96,474
School Level Leadership	\$	92,502
Other District Administrators	\$	85,074
Consultants	\$	65,000
Counselors	\$	65,954
Teachers	\$	57,710

Cabinet Level Leadership

Includes the superintendent, deputy superintendents, assistant superintendents, and executive directors.

Director Level Leadership

Includes directors and assistant directors.

School Level Leadership

Includes principals and assistant principals.

Other District Administrators

Includes instructional and non-instructional district administrators: instructional specialists, managers, auditors, and coordinators.

Consultants

Consultants are contracted to provide a service and are not district employees.

Counselors

Includes career counselors, guidance counselors, and mental health counselors.

Teachers

Includes classroom teachers, academic interventionists, academic coaches, media specialists, nurses, and support specialists.