



# FY 2021-22 General Fund Budget

Board of Trustees Meeting  
June 28, 2021

A large, light gray background graphic consisting of several hands of different sizes and orientations, some overlapping, creating a sense of unity and teamwork.

# FY 2021-2022 Proposed General Fund Revenue

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<u>Local Revenue</u>	FY 2021-2022 <u>Proposed</u>
Property Taxes	\$49,999,707
Property Taxes County-Wide	\$ 8,200,000
Fee in Lieu of Taxes	\$ 5,180,496
Other Local Revenue	<u>\$ 390,658</u>
Total Local Revenue	<u>\$63,770,861</u>

# FY 2021-2022 Proposed General Fund Revenue

	FY 2021-2022 <u>Proposed</u>
<u>Intergovernmental Revenue</u>	
Other Governmental Units	<u>\$350,000</u>
Total Intergovernmental Revenue	<u>\$350,000</u>

# FY 2021-2022 Proposed General Fund Revenue

<u>State Revenue</u>	FY 2021-2022 <u>Proposed</u>
State Aid to Classrooms-EFA	\$ 43,565,473
State Aid to Classrooms-Fringe	\$ 20,974,426
State Aid to Classrooms-Teacher Salary	\$ 6,229,833
State Property Tax Reimbursements	\$ 28,870,485
Retiree Insurance/PEBA Retirement Credit	\$ 5,679,450
Teacher Salary & Fringe Supplement	\$ 5,349,713
Other State Revenue	<u>\$ 1,876,653</u>
Total State Revenue	<u>\$112,546,033</u>

# FY 2021-2022 Proposed General Fund Revenue

	FY 2021-2022 <u>Proposed</u>
Local Revenue	\$ 63,770,861
Intergovernmental Revenue	\$ 350,000
State Revenue	\$112,546,033
Indirect Costs	<u>\$ 575,000</u>
Total Revenue	\$177,241,894
Use of Fund Balance	<u>\$ 3,451,038</u>
Total Revenue/Use of Fund Balance	<u>\$180,692,932</u>



# FY 2021-2022 Proposed General Fund Expenditures

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	FY 2021-2022 <u>Proposed</u>
Salaries & Benefits	\$160,460,775
Purchased Services	\$ 10,213,709
Utilities	\$ 4,579,585
Supplies & Equipment	\$ 4,182,312
Other Fees & Expenditures	\$ 1,129,011
Transfers to Other Funds	<u>\$ 127,540</u>
Total Expenditures	<u>\$180,692,932</u>

Note: FY 2020-2021 amended budget includes a budget reduction of \$302,400 for utilities.



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**One Team. One Mission. One Rock Hill.**

A background graphic consisting of several stylized, overlapping hands in shades of light gray and white, arranged in a circular pattern as if they are holding each other. The hands are semi-transparent, allowing the ones behind to be visible.

Thank you

One Team. One Mission. One Rock Hill.