



ANNUAL BUDGET

2013-2014

ROCK HILL SCHOOL DISTRICT THREE OF YORK COUNTY

Dr. Lynn P. Moody, Superintendent

Elaine N. Bilton, Executive Director, Finance

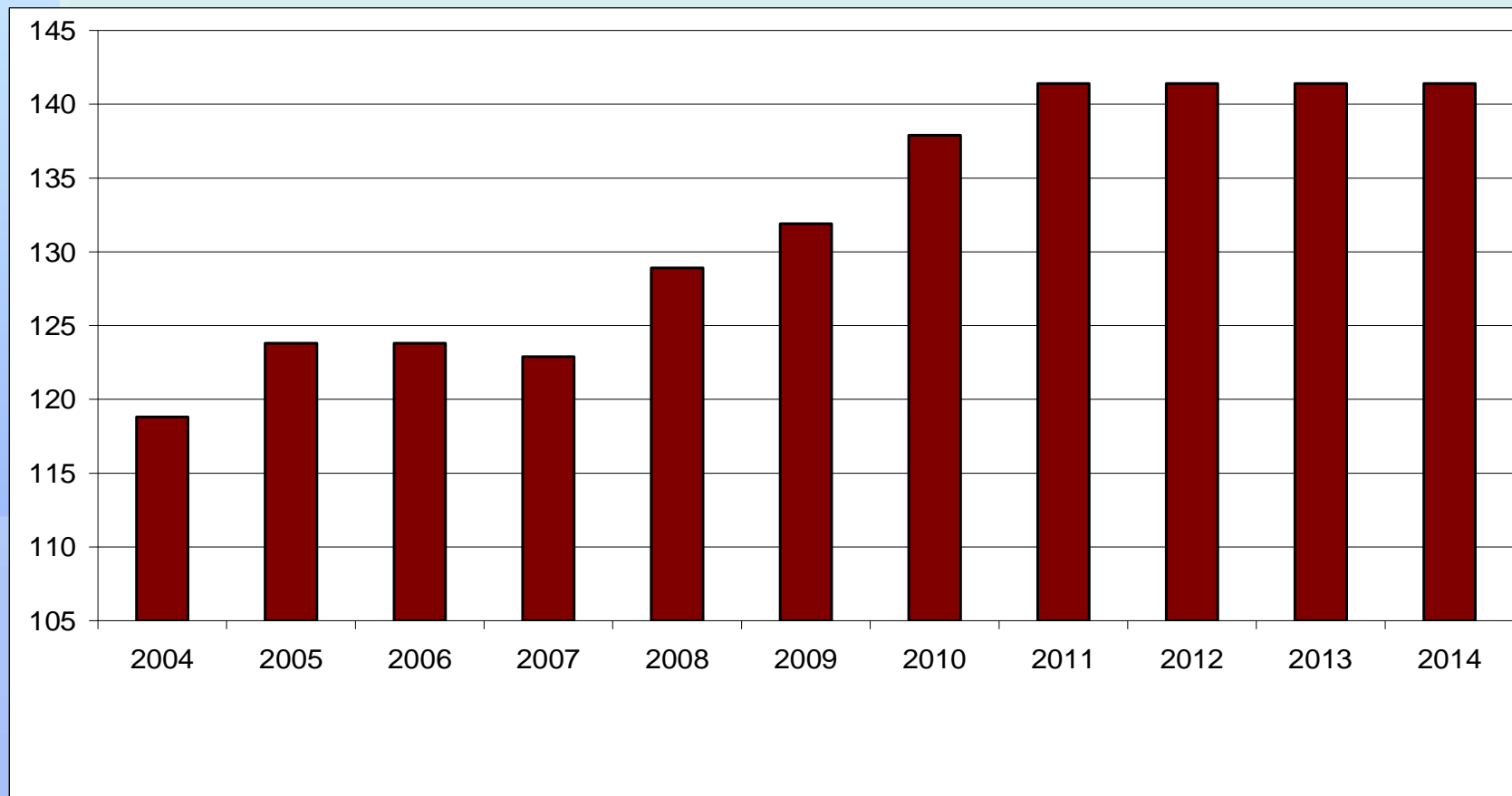
Approved June 24, 2013

KEY STATISTICS

- Base Student Cost \$2,101 + \$89
- 2012-2013 135 Day ADM 16,980 +221
- Allowable Increase 4.99 mills -0-

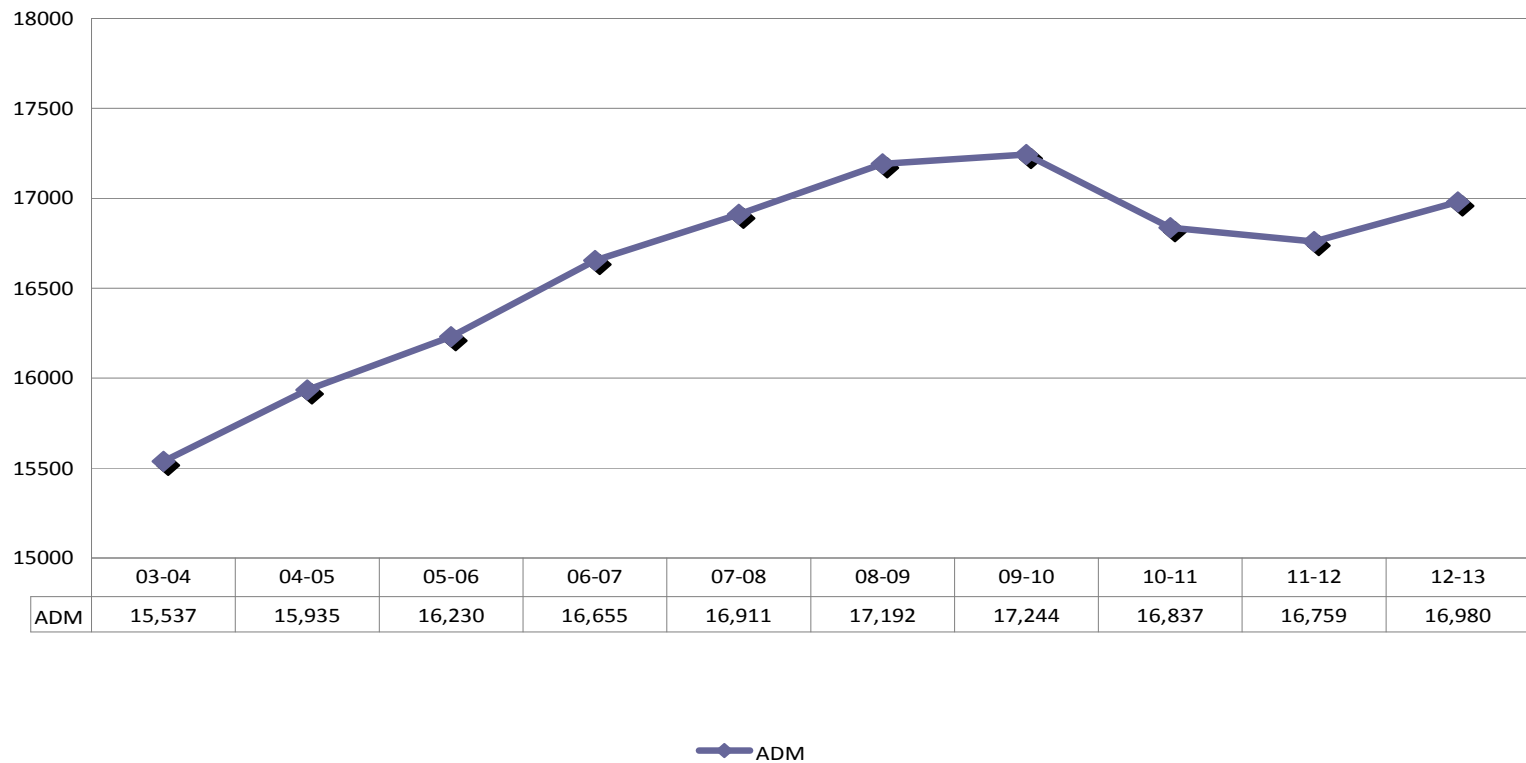
Millage

NO Increase

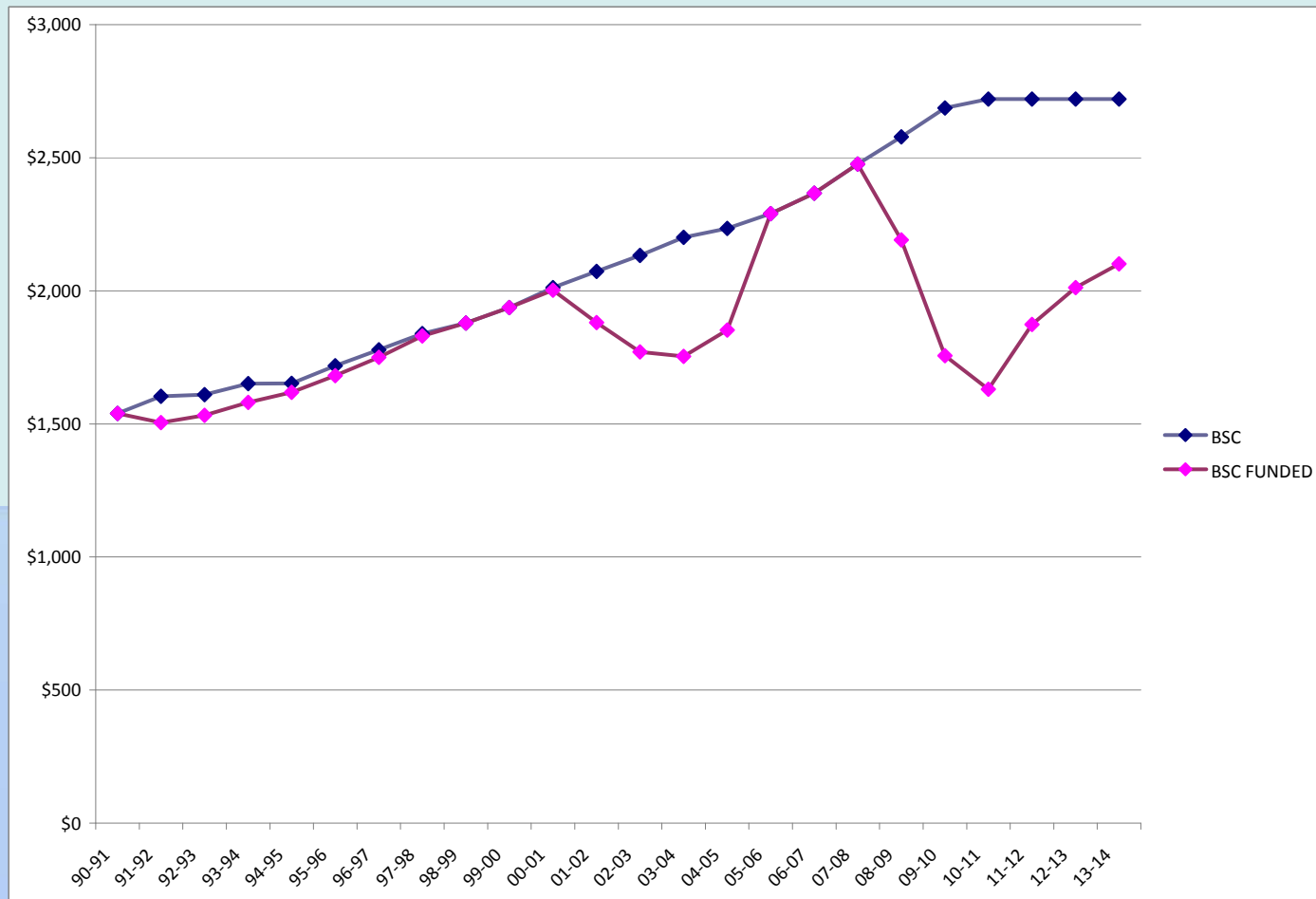


135 DAY AVERAGE DAILY MEMBERSHIP

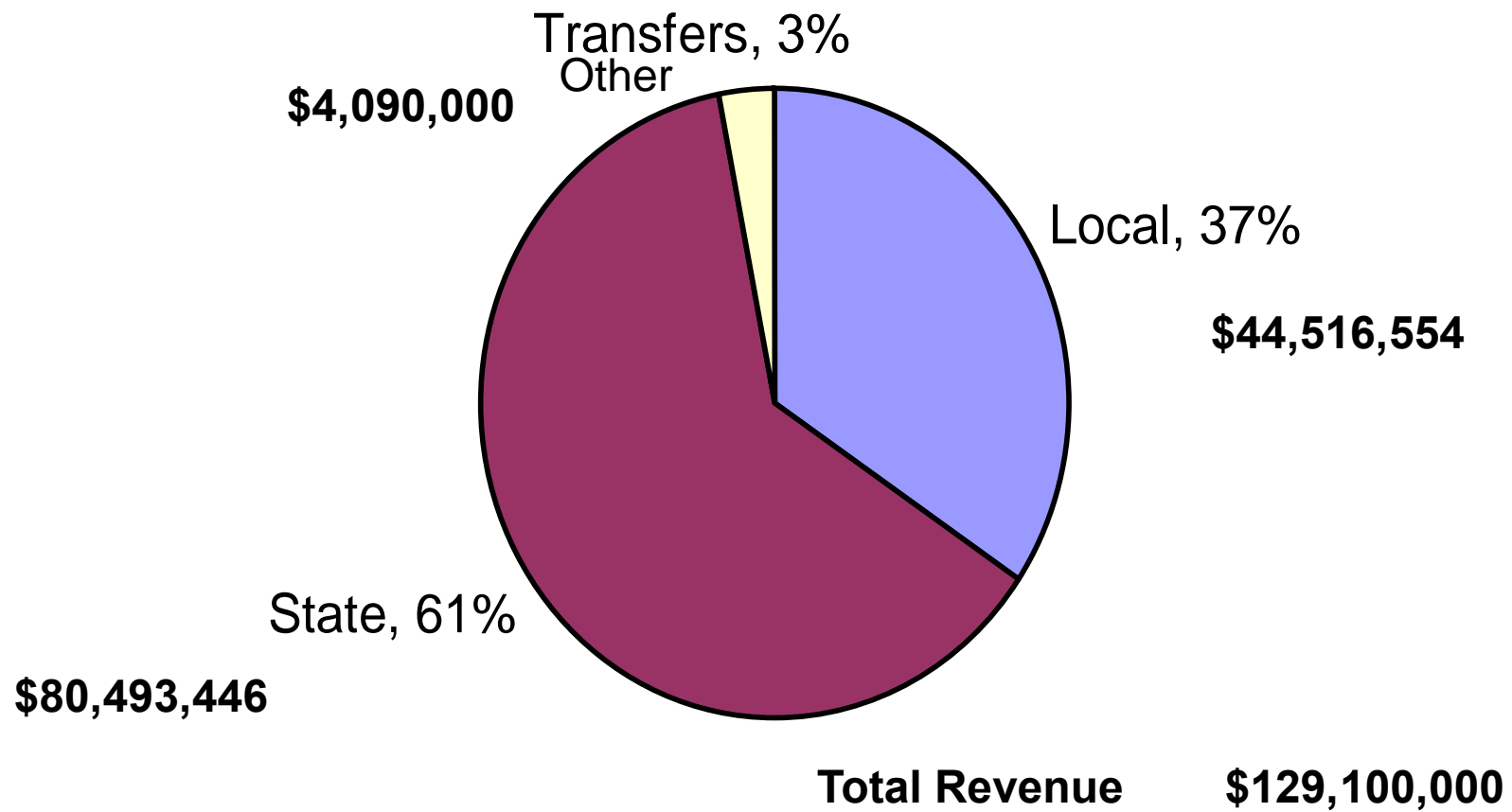
16,980



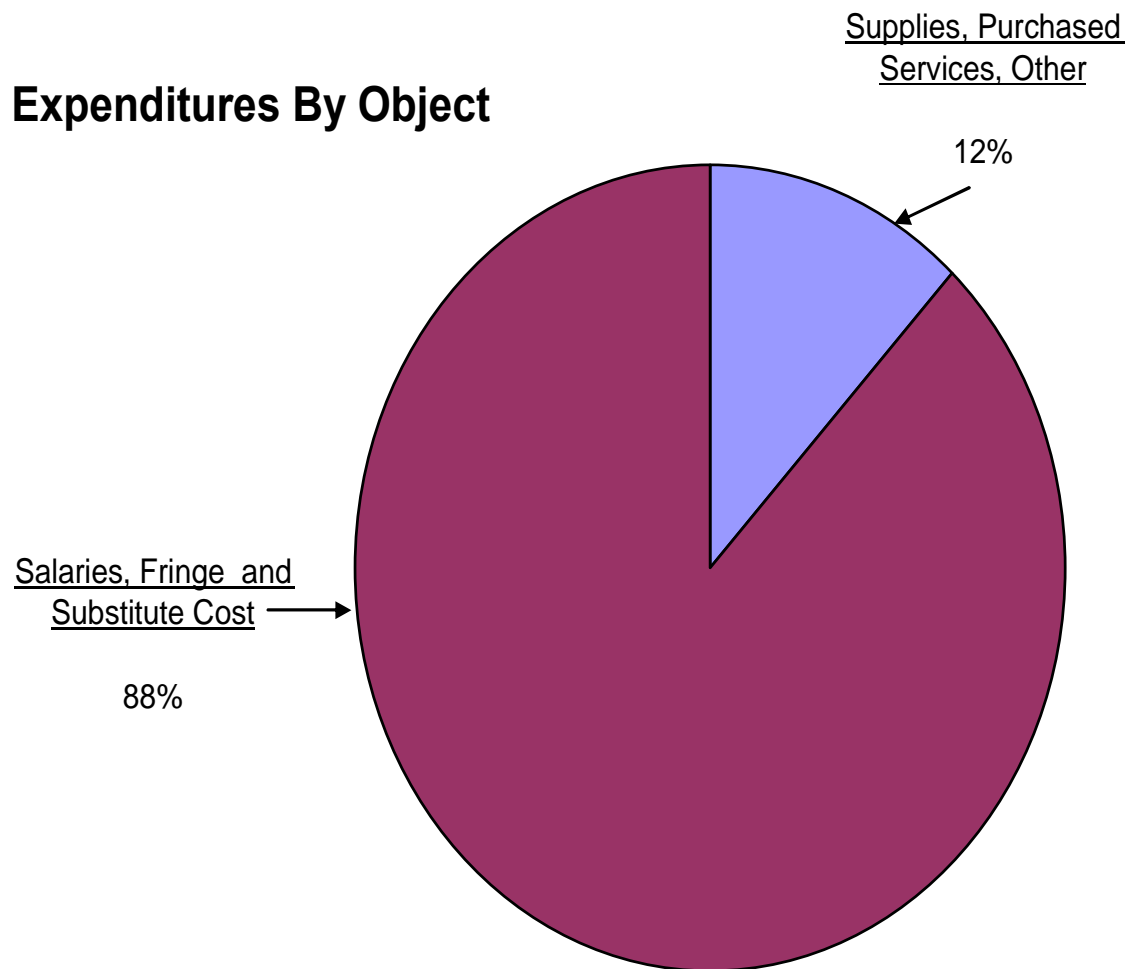
Base Student Cost \$2,101



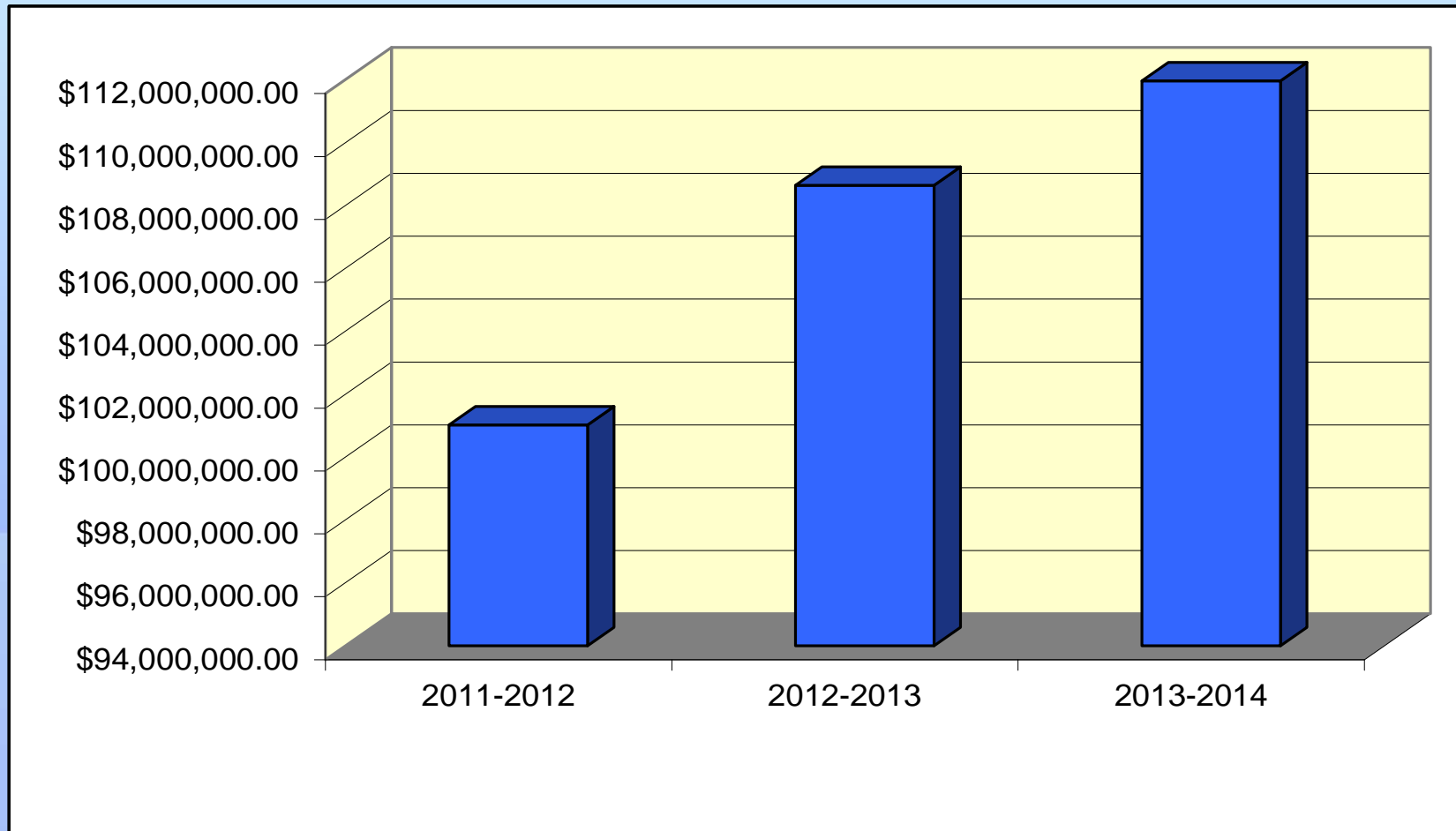
Revenue Sources



Expenditures By Object



Salaries and Benefits **\$111,970,822**



Additions To Salaries/Benefits:

"Increase in Health and Dental, Retirement

"Year of Experience Step For Teachers

"2% Year of Experience Increase for Other Staff

**"1% Bonus for All Employees At Maximum
Step/Experience**

Additional Staff

“Seven Technology Support Staff at School Level

“Three Technology Support Staff (Technology Services)

“Two Instructional Technology Staff (Instruction)

“One District Accountant (Finance)

“One Procurement Support (Administrative Services)

“Five Custodians at School Level

“Additional Custodial Summer Days

Budgeted At District Level

District-Wide Expenses	\$3,904,378
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**Substitutes, Unemployment Liability,
Graduation, Printing,
District-Wide Hardware and Software,
Proviso Payments, Security,
Student Insurance**

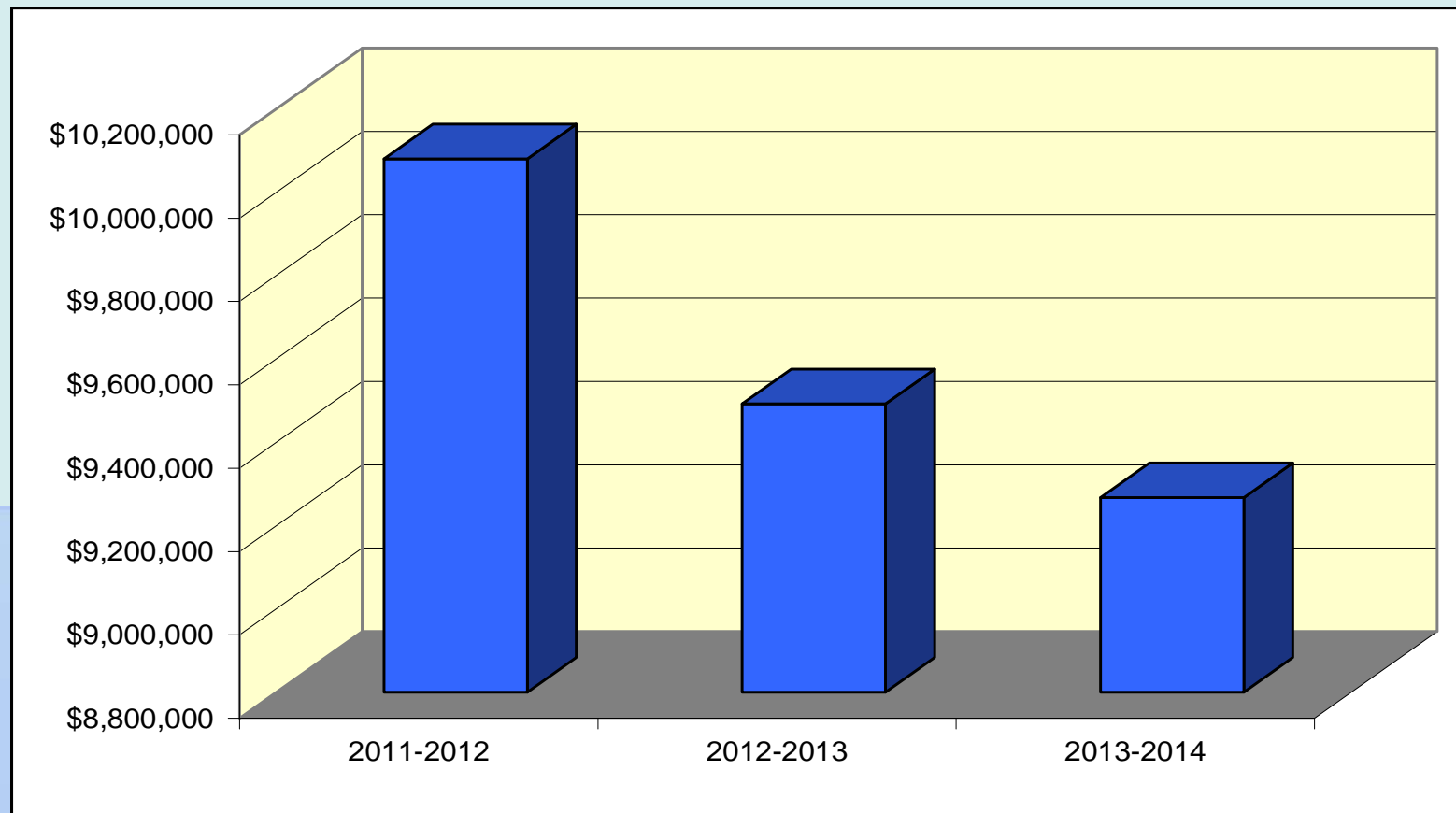
Palmetto Charter School

\$ 100,000

**School Allocations Based on
45 Day Average Daily Membership \$2,066,000**



District Operations - \$9,267,000



Department Allocations \$1,791,800



Summary

Total Budgeted Expenditures	\$129,100,000
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Total Projected Revenue	\$129,100,000
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Additional Mills	-0-
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Estimated Increase/Decrease In Fund Balance	-0-
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