

FY 2024-2025 Approved General Fund Budget

**June 27, 2024
Called Board Meeting**

Proposed Revenues

	Original Budget FY 2023-2024	Proposed Budget FY 2024-2025	Variance FY25 vs FY24
LOCAL & INTERGOVERNMENTAL SOURCES			
Ad Valorem Tax	69,607,000	69,607,000	0
County-Wide Tax	8,940,000	8,940,000	0
In-Lieu of Tax	8,023,108	8,141,099	117,991
Interest Earnings	1,220,300	1,936,800	716,500
Other Local Sources	304,044	330,950	26,906
Intergovernmental	350,000	0	(350,000)
Total	88,444,452	88,955,849	511,397

Proposed Revenues

	Original Budget FY 2023-2024	Proposed Budget FY 2024-2025	Variance FY25 vs FY24
STATE SOURCES			
State Aid to Classrooms-General Fund	73,229,721	73,875,935	646,214
Health Insurance	0	1,959,540	1,959,540
State Aid to Classrooms-Education Improvement Act	14,656,325	15,240,291	583,966
Bus Driver Salaries/Workers Comp	1,287,518	1,583,356	295,838
Retiree Insurance/PEBA Retirement Credit	7,097,765	7,597,872	500,107
State Property Tax Reimbursement	30,795,775	32,964,113	2,168,338
Other State Sources	706,539	886,539	180,000
Total	127,773,643	134,107,646	6,334,003
OTHER FINANCING SOURCES			
Indirect Costs	380,910	380,910	0
Total	380,910	380,910	0

Proposed Revenues

	Original Budget FY 2023-2024	Proposed Budget FY 2024-2025	Variance FY25 vs FY24
REVENUES:			
Local & Intergovernmental Sources	88,444,452	88,955,849	511,397
State Sources	127,773,643	134,107,646	6,334,003
Other Financing Sources	380,910	380,910	0
Total	216,599,005	223,444,405	6,845,400

Proposed Expenditures

	Original Budget FY 2023-2024	Proposed Budget FY 2024-2025	Variance FY25 vs FY24
EXPENDITURES:			
Salaries & Benefits	193,601,902	216,429,457	22,827,555
Purchased Services	12,129,725	12,279,615	149,890
Utilities	4,257,275	3,950,000	(307,275)
Supplies & Equipment	4,882,021	4,569,085	(312,936)
Other Fees, Expenditures, Transfers	2,388,082	2,035,821	(352,261)
Total	217,259,005	239,263,978	22,004,973

Expenditure Budget Changes

- Beginning teacher salary \$52,000 and increase scale to 28 years
- Average teacher salary increase \$8,259
- One year of experience step for teachers
- Bus driver salary increase of 2.25% on the state portion
- New supplement for girls wrestling and flag football
- Decrease all salary scales (except teachers) to 25 years
- Freeze sick leave payout for days over 90
- 57.6 ESSER positions (utilized vacancies to absorb half)
- One position for district athletics/homebound
- Employer health insurance increase of 11.8%
- 5% reduction in department budgets
- Property insurance and workers' compensation increase
- School resource officers and security officers increase

FY 2024-2025 Proposed General Fund Budget

	Original Budget FY 2023-2024	Proposed Budget FY 2024-2025	Variance FY25 vs FY24
REVENUES:			
Local & Intergovernmental Sources	88,444,452	88,955,849	511,397
State Sources	127,773,643	134,107,646	6,334,003
Other Financing Sources	380,910	380,910	0
One-time Use of Funds	660,000	15,819,573	15,159,573
TOTAL REVENUE	217,259,005	239,263,978	22,004,973
EXPENDITURES:			
Salaries & Benefits	193,601,902	216,429,457	22,827,555
Purchased Services	12,129,725	12,279,615	149,890
Utilities	4,257,275	3,950,000	(307,275)
Supplies & Equipment	4,882,021	4,569,085	(312,936)
Other Fees, Expenditures, Transfers	2,388,082	2,035,821	(352,261)
TOTAL EXPENDITURES	217,259,005	239,263,978	22,004,973

Changes After Public Hearing

- Increased beginning teacher salary to \$52,000 from \$50,100
- Removed requested operating millage increase of 9.3 mills
- Removed intergovernmental TIF agreement revenue
- Reduced state revenue to reflect conference committee report
- Removed one year experience step for all employees except teachers
- Reduced cost-of-living increase for bus drivers to reflect the amount required by legislation
- Decreased all salary scales (except teachers) to 25 years
- Freeze sick leave payout for days over 90



ROCK HILL
Schools

Rock Hill Schools
FY 2024-2025 Approved General Fund Budget

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:	\$	69,607,000	
1200	Revenue From Local Governmental Agencies Other Than LEA	\$	17,081,099	
1300	Tuition:	\$	25,000	
1400	Transportation Fees	\$	-	
1500	Earnings on Investments:	\$	1,936,800	
1600	Food Service	\$	-	
1700	Pupil Activities	\$	-	
1900	Other Revenue from Local Sources:	\$	305,950	
	Total - Revenue from Local Sources			<u><u>\$ 88,955,849</u></u>
2000	Intergovernmental Revenue	\$	-	
	Total - Intergovernmental Revenue			<u><u>\$ -</u></u>
3100	Restricted State Funding	\$	84,013,928	
3200	Unrestricted State Grants	\$	-	
3800	State Revenue in Lieu of Taxes:	\$	33,850,652	
3900	Other State Revenue	\$	1,002,775	
	Total - Revenue from State Sources			<u><u>\$ 118,867,355</u></u>
4000	Revenue form Federally Impacted Areas	\$	-	
	Total - Revenue form Federally Impacted Areas			<u><u>\$ -</u></u>
5000	Other Sources	\$	-	
	Total - Other Sources			<u><u>\$ -</u></u>
5100	Sale of Bonds	\$	-	
	Total - Sales of Bonds			<u><u>\$ -</u></u>
5200	Interfund Transfers (Operating transfers from other funds)	\$	24,010,029	
	Total - Interfund Transfers			<u><u>\$ 24,010,029</u></u>
	Use of Fund Balance	\$	7,430,745	
	Total - Use of Fund Balance			<u><u>\$ 7,430,745</u></u>

TOTAL GENERAL FUND REVENUE	\$ 239,263,978	\$ 239,263,978
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GENERAL FUND EXPENDITURES			Budget	Subtotal
111	Kindergarten Programs			
100	Salaries	\$	4,952,515	
200	Employee Benefits	\$	2,558,728	
300	Purchased Services	\$	12,900	
400	Supplies and Materials	\$	83,641	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
112	Primary Programs (Grades 1 - 3)			
100	Salaries	\$	16,551,719	
200	Employee Benefits	\$	7,669,743	
300	Purchased Services	\$	88,348	
400	Supplies and Materials	\$	266,088	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
113	Elementary Programs (Grades 4 - 8)			
100	Salaries	\$	28,083,958	
200	Employee Benefits	\$	12,279,686	
300	Purchased Services	\$	144,808	
400	Supplies and Materials	\$	272,723	
500	Capital Outlay	\$	-	
600	Other Objects	\$	2,025	
114	High School Programs (Grades 9 - 12)			
100	Salaries	\$	20,449,469	
200	Employee Benefits	\$	8,817,713	
300	Purchased Services	\$	127,200	
400	Supplies and Materials	\$	307,667	
500	Capital Outlay	\$	-	
600	Other Objects	\$	1,500	

115		Vocational Programs (District-wide):		
	100	Salaries	\$	1,651,979
	200	Employee Benefits	\$	773,869
	300	Purchased Services	\$	11,500
	400	Supplies and Materials	\$	81,200
	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	\$	511,376
	200	Employee Benefits	\$	238,717
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	3,000
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
121		Educable Mentally Handicapped		
	100	Salaries	\$	1,775,879
	200	Employee Benefits	\$	893,255
	300	Purchased Services		
	400	Supplies and Materials	\$	1,150
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
122		Trainable Mentally Handicapped		
	100	Salaries	\$	1,670,293
	200	Employee Benefits	\$	847,664
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	1,950
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
123		Orthopedically Handicapped		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
124		Visually Handicapped		
	100	Salaries	\$	78,512
	200	Employee Benefits	\$	41,846
	300	Purchased Services	\$	1,200
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
125		Hearing Handicapped		
	100	Salaries	\$	278,976
	200	Employee Benefits	\$	119,821
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
126		Speech Handicapped		
	100	Salaries	\$	1,706,588
	200	Employee Benefits	\$	688,752
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	4,000
	500	Capital Outlay	\$	-
	600	Other Objects	\$	20,000

127		Learning Disabilities		
	100	Salaries	\$	5,156,194
	200	Employee Benefits	\$	2,306,008
	300	Purchased Services	\$	30,000
	400	Supplies and Materials	\$	9,780
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
128		Emotionally Handicapped		
	100	Salaries	\$	1,050,151
	200	Employee Benefits	\$	503,775
	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	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
133		Preschool Handicapped Self-Contained (5 Year Olds)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	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	\$	115,796
	200	Employee Benefits	\$	56,943
	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	\$	461,317
	200	Employee Benefits	\$	232,339
	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	\$	230,523
	200	Employee Benefits	\$	113,817
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	350
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
141		Gifted and Talented Academic		
	100	Salaries	\$	682,264
	200	Employee Benefits	\$	292,788
	300	Purchased Services	\$	1,000
	400	Supplies and Materials	\$	22,925
	500	Capital Outlay	\$	-
	600	Other Objects	\$	500
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	\$	105,000
	200	Employee Benefits	\$	34,083
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
147		Full Day 4K		
	100	Salaries	\$	77,205
	200	Employee Benefits	\$	30,361
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	37,600
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
148		Gifted and Talented Artistic		
	100	Salaries	\$	70,000
	200	Employee Benefits	\$	2,000
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
149		Other Special Programs		
	100	Salaries	\$	653,255
	200	Employee Benefits	\$	370,932
	300	Purchased Services	\$	174,760
	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	\$	300,278
	200	Employee Benefits	\$	136,160
	300	Purchased Services	\$	6,000
	400	Supplies and Materials	\$	700
	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 Intervening 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	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	6,622
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

182		Adult Secondary Education Programs		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	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	\$	304,912
	200	Employee Benefits	\$	150,335
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	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		<u>\$ 127,800,379</u>
211		Attendance and Social Work Services		
	100	Salaries	\$	1,078,729
	200	Employee Benefits	\$	532,583
	300	Purchased Services	\$	42,327
	400	Supplies and Materials	\$	5,500
	500	Capital Outlay	\$	-
	600	Other Objects	\$	2,000

212		Guidance Services		
	100	Salaries	\$	5,048,332
	200	Employee Benefits	\$	2,226,757
	300	Purchased Services	\$	2,900
	400	Supplies and Materials	\$	29,925
	500	Capital Outlay	\$	-
	600	Other Objects	\$	2,150
213		Health Services		
	100	Salaries	\$	3,180,933
	200	Employee Benefits	\$	1,511,201
	300	Purchased Services	\$	212,285
	400	Supplies and Materials	\$	28,813
	500	Capital Outlay	\$	-
	600	Other Objects	\$	3,700
214		Psychological Services		
	100	Salaries	\$	2,594,774
	200	Employee Benefits	\$	1,055,406
	300	Purchased Services	\$	30,350
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	500
215		Exceptional Program Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
216		Career and Technology Education Placement Services		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	21,200
	400	Supplies and Materials	\$	5,500
	500	Capital Outlay	\$	-
	600	Other Objects	\$	1,000
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	\$	4,456,196
	200	Employee Benefits	\$	2,000,650
	300	Purchased Services	\$	1,026,500
	400	Supplies and Materials	\$	321,943
	500	Capital Outlay	\$	-
	600	Other Objects	\$	56,000
222		Library and Media Services		
	100	Salaries	\$	1,969,314
	200	Employee Benefits	\$	855,724
	300	Purchased Services	\$	3,806
	400	Supplies and Materials	\$	82,674
	500	Capital Outlay	\$	-
	600	Other Objects	\$	350
223		Supervision of Special Programs		
	100	Salaries	\$	2,651,197
	200	Employee Benefits	\$	1,121,002
	300	Purchased Services	\$	234,681
	400	Supplies and Materials	\$	139,245
	500	Capital Outlay	\$	-
	600	Other Objects	\$	7,176
224		In-Service/Staff Training		
	100	Salaries	\$	294,459
	200	Employee Benefits	\$	132,550
	300	Purchased Services	\$	372,603
	400	Supplies and Materials	\$	6,000
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

231		Board of Education		
	100	Salaries	\$	51,600
	200	Employee Benefits	\$	16,749
	300	Purchased Services	\$	394,370
	400	Supplies and Materials	\$	3,500
	500	Capital Outlay	\$	-
	600	Other Objects	\$	125,000
232		Superintendent		
	100	Salaries	\$	722,990
	200	Employee Benefits	\$	257,681
	300	Purchased Services	\$	137,700
	400	Supplies and Materials	\$	32,029
	500	Capital Outlay	\$	-
	600	Other Objects	\$	67,500
233		School Administration		
	100	Salaries	\$	12,623,596
	200	Employee Benefits	\$	5,649,325
	300	Purchased Services	\$	187,118
	400	Supplies and Materials	\$	342,557
	500	Capital Outlay	\$	-
	600	Other Objects	\$	26,363
251		Student Transportation (Federal/ District Mandated)		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	21,135
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	7,500
252		Fiscal Services:		
	100	Salaries	\$	1,256,153
	200	Employee Benefits	\$	578,856
	300	Purchased Services	\$	342,494
	400	Supplies and Materials	\$	28,100
	500	Capital Outlay	\$	-
	600	Other Objects	\$	5,245
253		Facilities Acquisition 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	\$	11,557,322
	200	Employee Benefits	\$	5,445,942
	300	Purchased Services	\$	3,072,959
	400	Supplies and Materials	\$	5,058,815
	500	Capital Outlay	\$	-
	600	Other Objects	\$	5,600
255		Student Transportation (State Mandated)		
	100	Salaries	\$	6,361,835
	200	Employee Benefits	\$	3,047,584
	300	Purchased Services	\$	82,197
	400	Supplies and Materials	\$	45,000
	500	Capital Outlay	\$	-
	600	Other Objects	\$	5,243
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	\$	304,291
	200	Employee Benefits	\$	122,873
	300	Purchased Services	\$	428,773
	400	Supplies and Materials	\$	13,300
	500	Capital Outlay	\$	-
	600	Other Objects	\$	3,000

258		Security		
	100	Salaries	\$	452,063
	200	Employee Benefits	\$	228,213
	300	Purchased Services	\$	1,640,586
	400	Supplies and Materials	\$	160,500
	500	Capital Outlay	\$	85,000
	600	Other Objects	\$	3,500
259		Internal Auditing Services		
	100	Salaries	\$	96,069
	200	Employee Benefits	\$	41,487
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
262		Planning		
	100	Salaries	\$	317,497
	200	Employee Benefits	\$	131,954
	300	Purchased Services	\$	138,900
	400	Supplies and Materials	\$	30,638
	500	Capital Outlay	\$	-
	600	Other Objects	\$	2,100
263		Information Services		
	100	Salaries	\$	345,708
	200	Employee Benefits	\$	137,869
	300	Purchased Services	\$	91,094
	400	Supplies and Materials	\$	15,000
	500	Capital Outlay	\$	-
	600	Other Objects	\$	11,200
264		Staff Services		
	100	Salaries	\$	1,094,335
	200	Employee Benefits	\$	1,298,155
	300	Purchased Services	\$	2,312,441
	400	Supplies and Materials	\$	85,000
	500	Capital Outlay	\$	-
	600	Other Objects	\$	23,000
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	\$	2,796,932
	200	Employee Benefits	\$	1,319,688
	300	Purchased Services	\$	1,184,995
	400	Supplies and Materials	\$	143,000
	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	\$	2,428,511
	200	Employee Benefits	\$	882,840
	300	Purchased Services	\$	77,450
	400	Supplies and Materials	\$	280,900
	500	Capital Outlay	\$	-
	600	Other Objects	\$	455,691
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><u>\$ 110,095,547</u></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	\$	105,521
	200	Employee Benefits	\$	40,519
	300	Purchased Services	\$	3,035
	400	Supplies and Materials	\$	24,500
	500	Capital Outlay	\$	-
	600	Other Objects	\$	1,000
		Total - Community Services		<u><u>\$ 174,575</u></u>
400		Intergovernmental Expenditures/ Transfers		
	700	Fund Transfers	\$	-
412		Pymts. To Other Gov't.		
	700	Fund Transfers	\$	205,000
416		Pymts. To Charter School		
	700	Fund Transfers	\$	599,370
425		Transfer to Food Service		
	700	Fund Transfers	\$	309,108

426		Transfer to Pupil Act.		
	700	Fund Transfers	\$	80,000
		Total Intergovernmental Expenditures/ Transfers		\$ 1,193,478
500		Debt Service:		
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
		Total - Debt Service		\$ -
TOTAL GENERAL FUND EXPENDITURES			\$ 239,263,978	\$ 239,263,978

Rock Hill Schools
FY 2024-2025 Average Salaries
Proviso 1.3 Requirement

Position Description		Average Salary
Cabinet Level Leadership	\$	166,432
Director Level Leadership	\$	112,172
School Level Leadership	\$	104,009
Other District Administrators	\$	81,529
Consultants	\$	-
Counselors	\$	81,003
Teachers	\$	69,759

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.