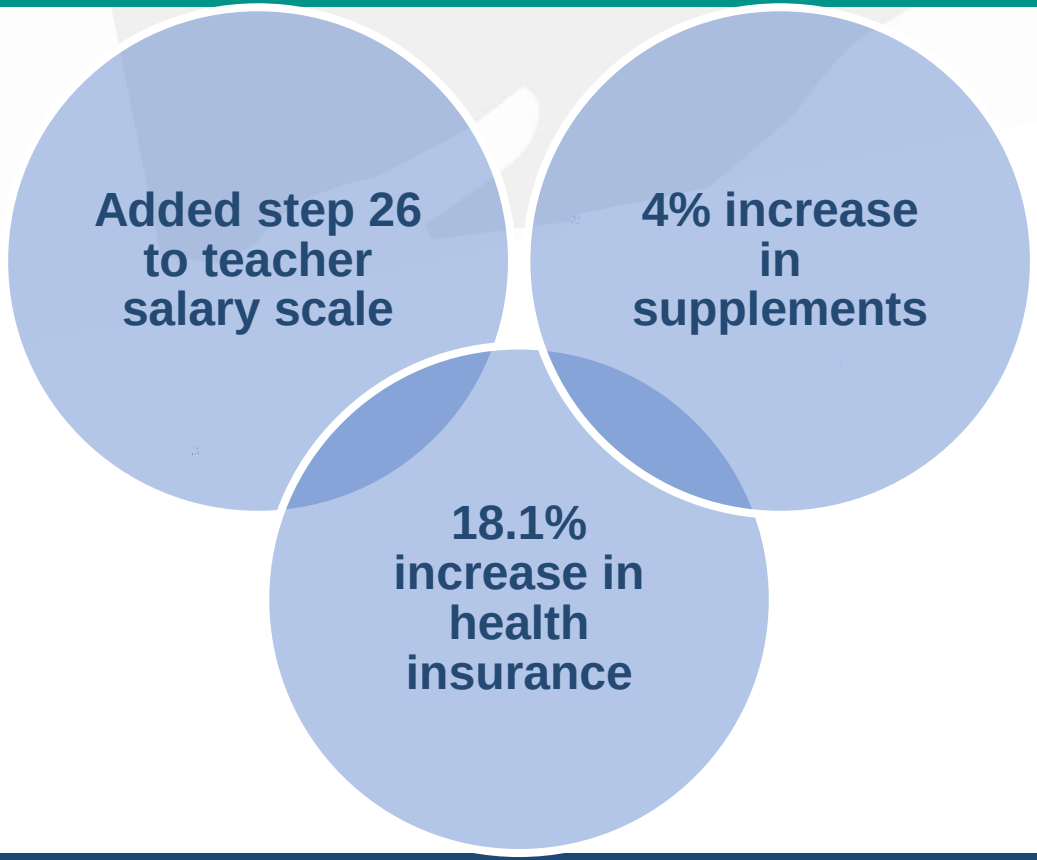
FY 2022-2023 Proposed General Fund Budget

Board of Trustees Business Meeting

June 27, 2022

Budget Highlights



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

Proposed Revenues

Proposed Revenues

Proposed Revenues

Proposed Expenditures

- 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

- Professional development
- Increase in fuel costs
- Software licenses
- Contracted services
- Legal services
- Advertising

Proposed Expenditures

- Increase in water/sewer rates

Proposed Expenditures

- Increased costs due to supply chain disruptions

Proposed Expenditures

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

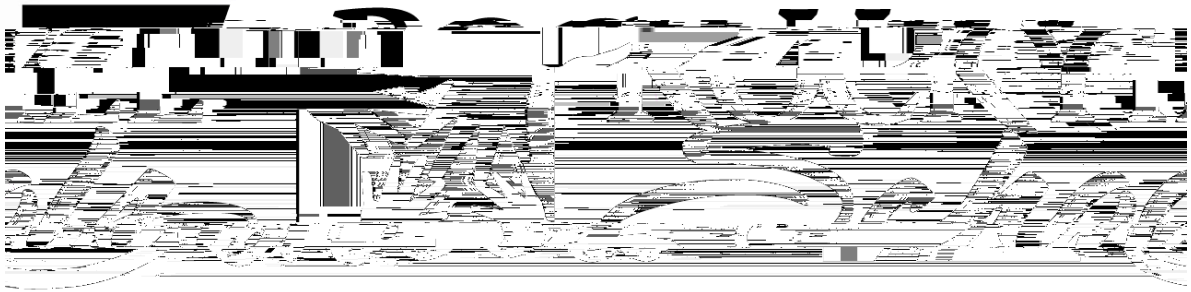
District level support positions

- 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



	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	-			

GENERAL FUND REVENUE	Budget	Subtotal by Funding Source
1100		

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				

138		**Preschool Handicapped Homebased (3 and 4 Year Olds)**		
	100	Salaries	$	-
	200			

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				

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			

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

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			$ 88,452,545
320		**Community Recreation Services**			
	100	Salaries	$	-	
	200	Employee Benefits	$	-	
	300	**Purchased** Services	$	**-**	
	400	**Supplies** and Materials	$	**-**	
	500	**Capital** Outlay	$	**-**	
	600	**Other O**bjects	$	**-**	
330		**Civic Services**			
	100	Salaries	$	-	
	200	**Employee** Benefits	$	**-**	
	300	**Purchased** Services	$	**-**	
	400	Supplies and Materials	$	-	
	500	**Capital** Outlay	$	**-**	
	600	**Other O**bjects	$	**-**	
340		**Public Library Services**			
	100	Salaries	$	-	
	200	Employee Benefits	$	-	
	300	Purchased Services	$	**-**	
	400	**Supplies** and Materials	$	**-**	
	500	**Capital** Outlay	$	**-**	
	600	**Other O**bjects	$	**-**	
350		**Custody and Care of Children**			
	100	**Salaries**	$	-	

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.