



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

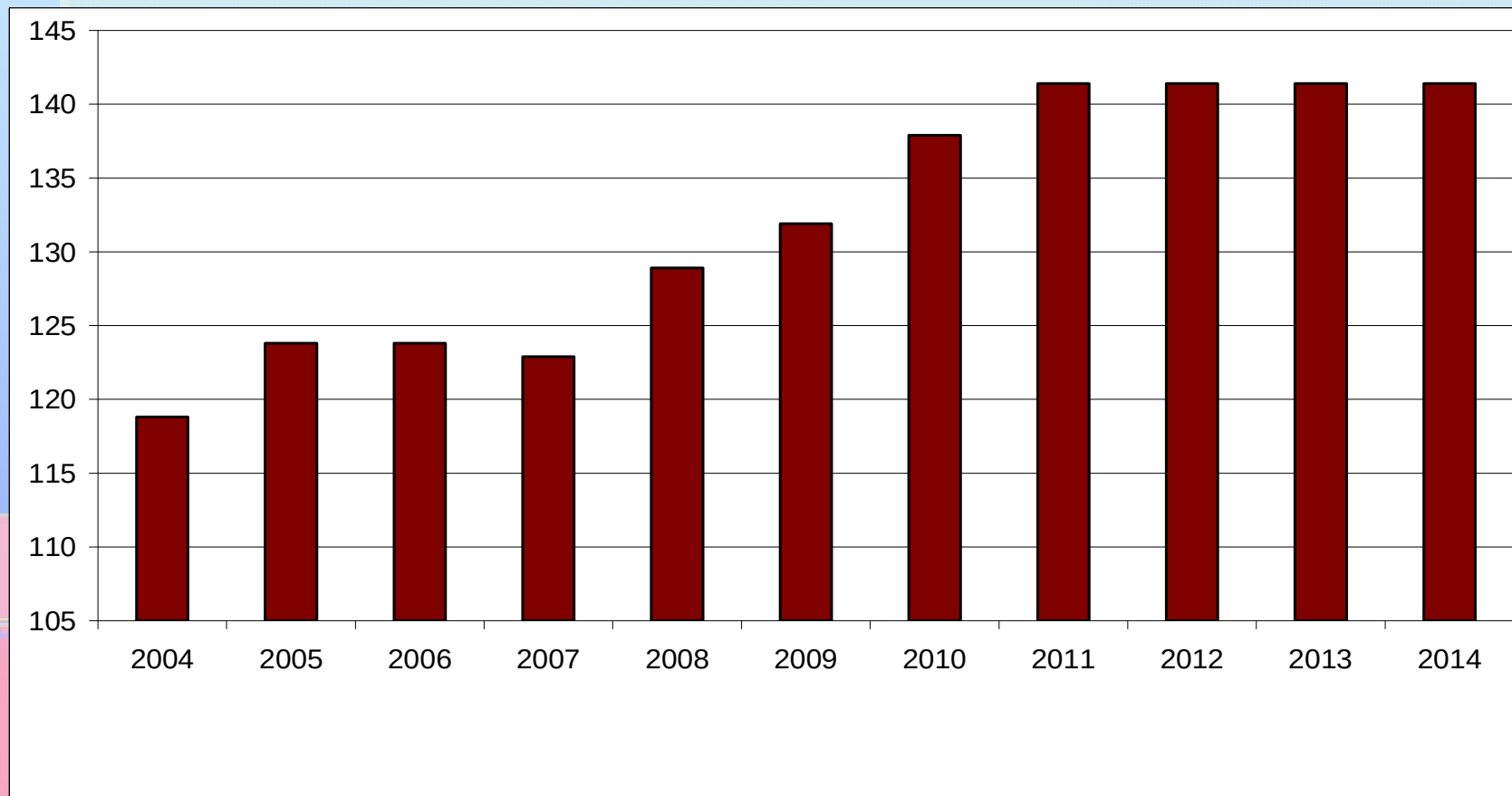
§ Base Student Cost \$2,101 + \$89

§ 2012-2013 135 Day ADM 16,980 +221

§ Allowable Increase 4.99 mills -

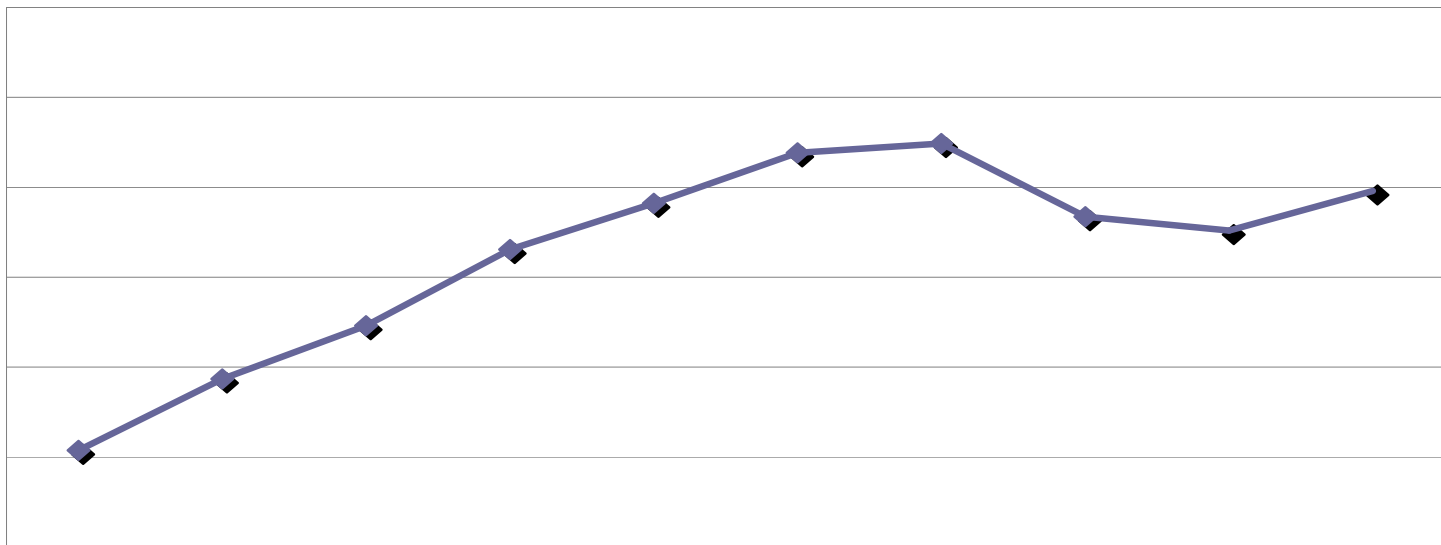
Millage

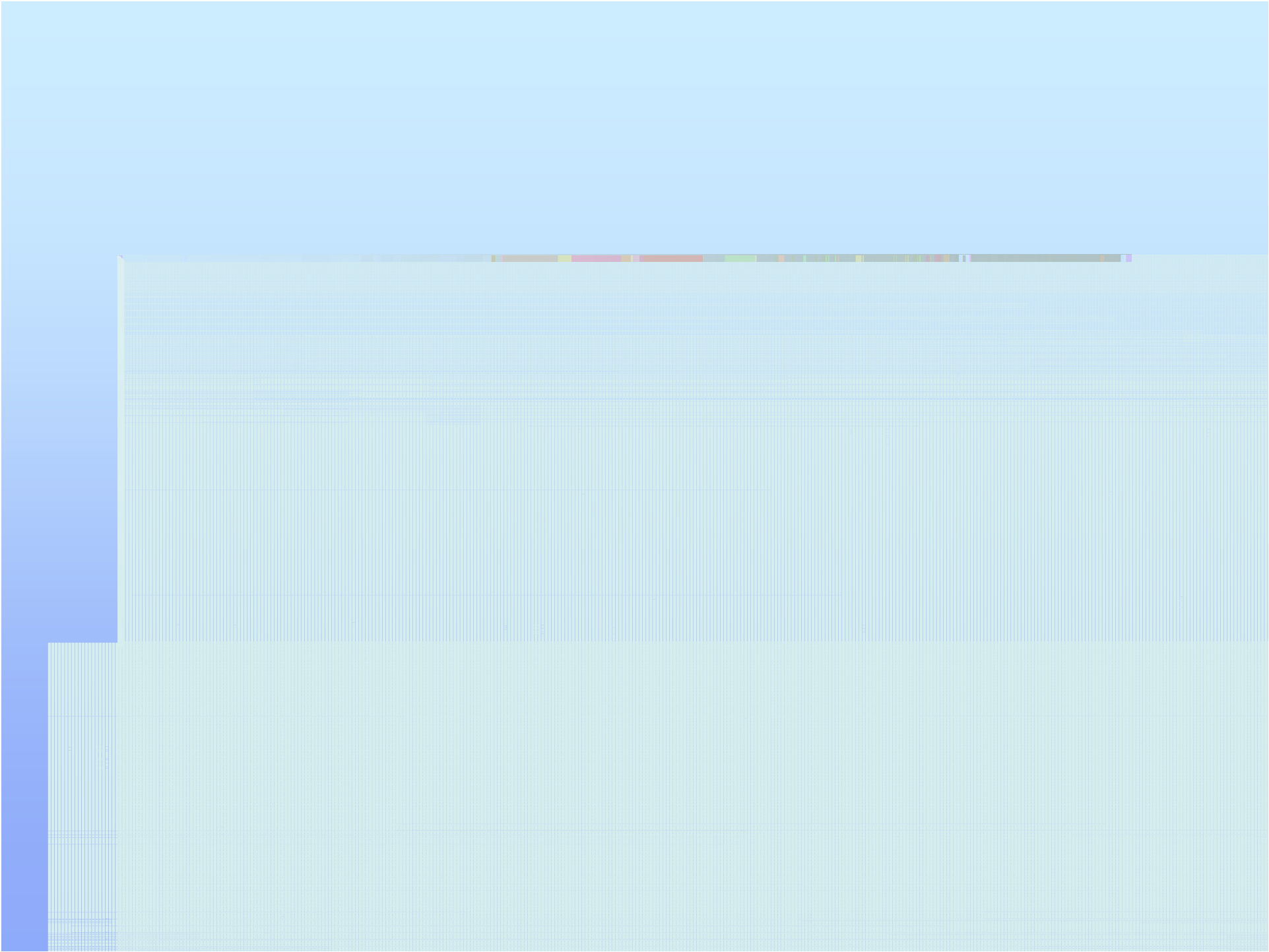
NO Increase



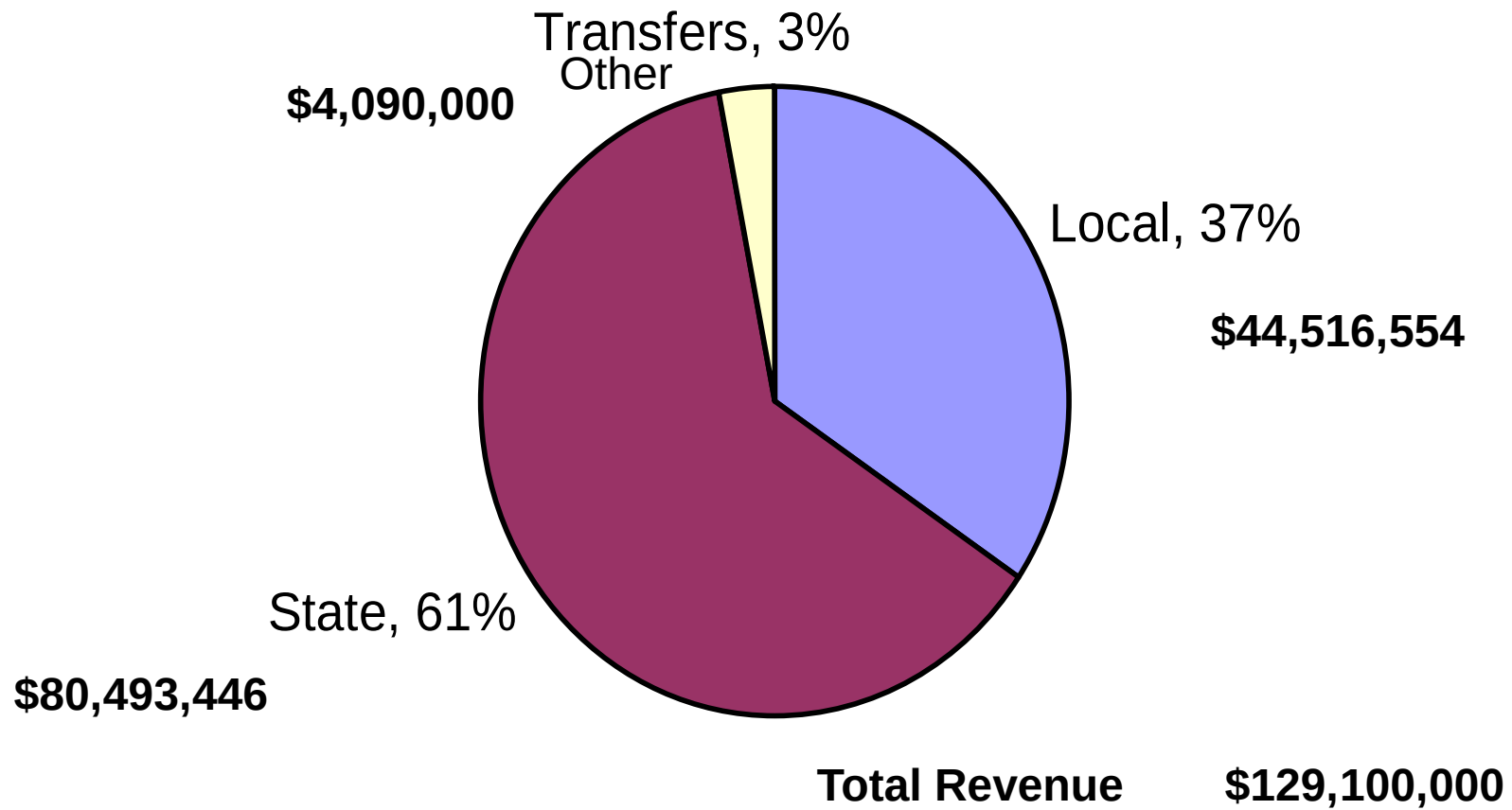
135 DAY AVERAGE DAILY MEMBERSHIP

16,980

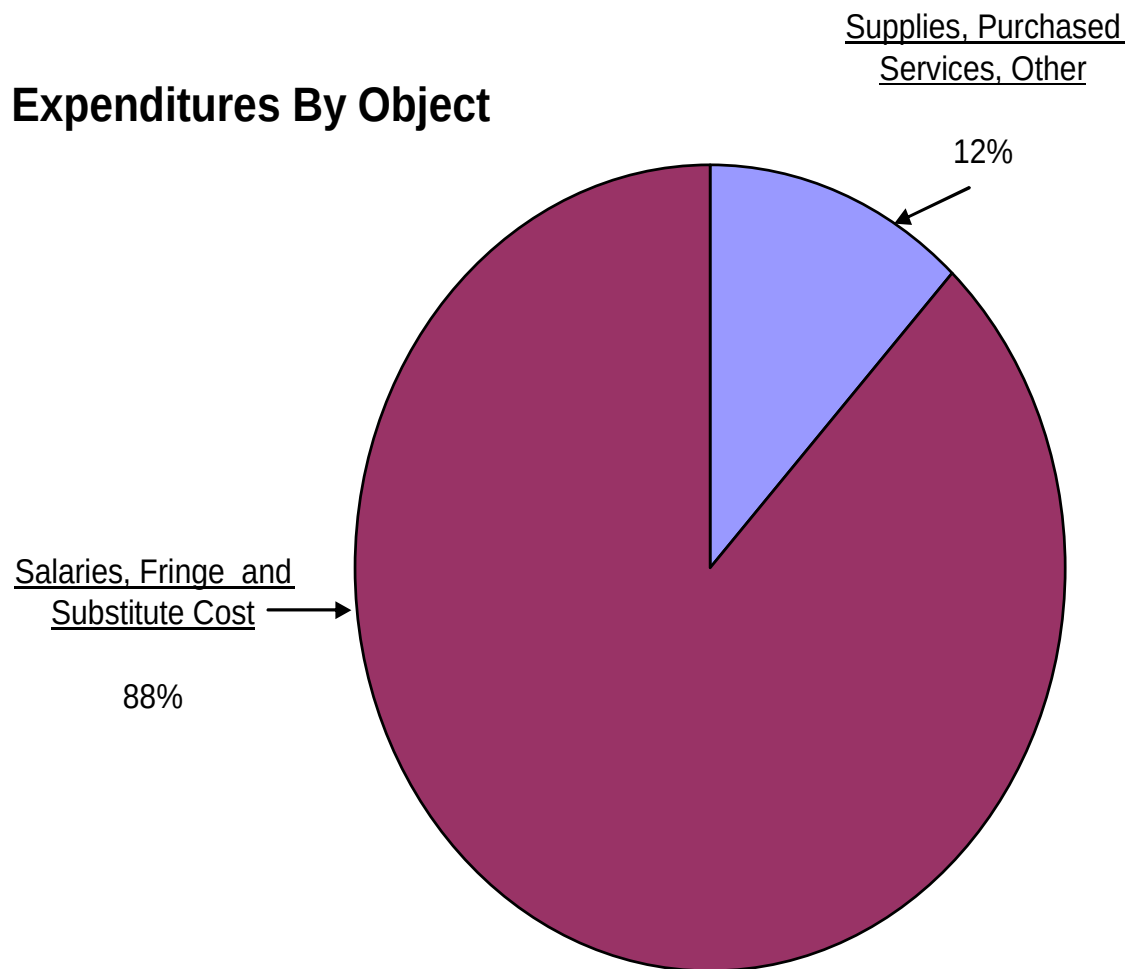




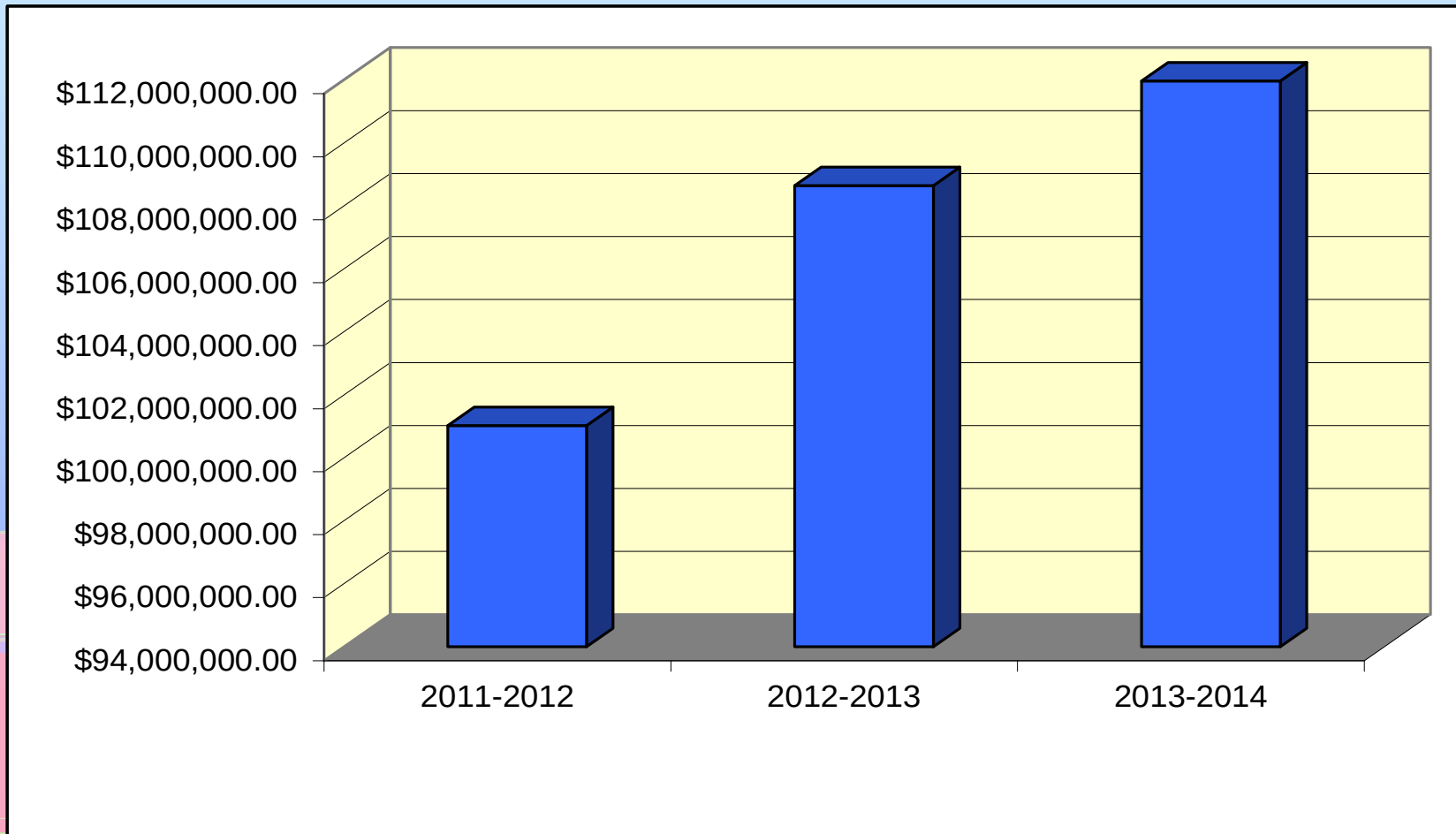
Revenue Sources



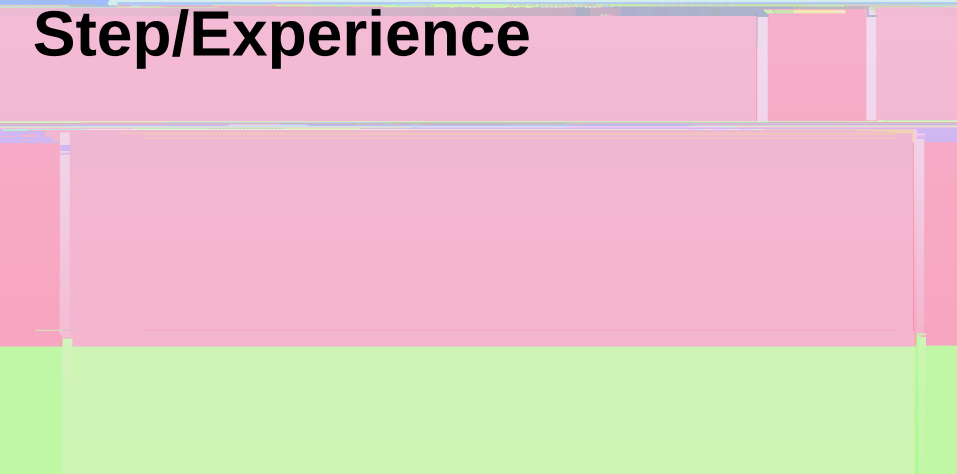
Expenditures By Object

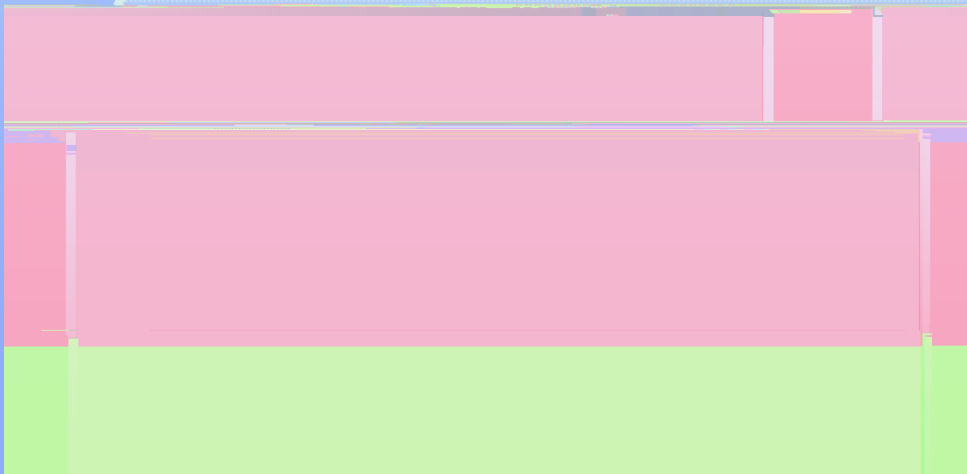
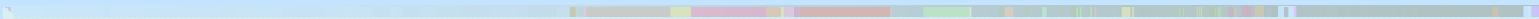


Salaries and Benefits **\$111,970,822**



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**
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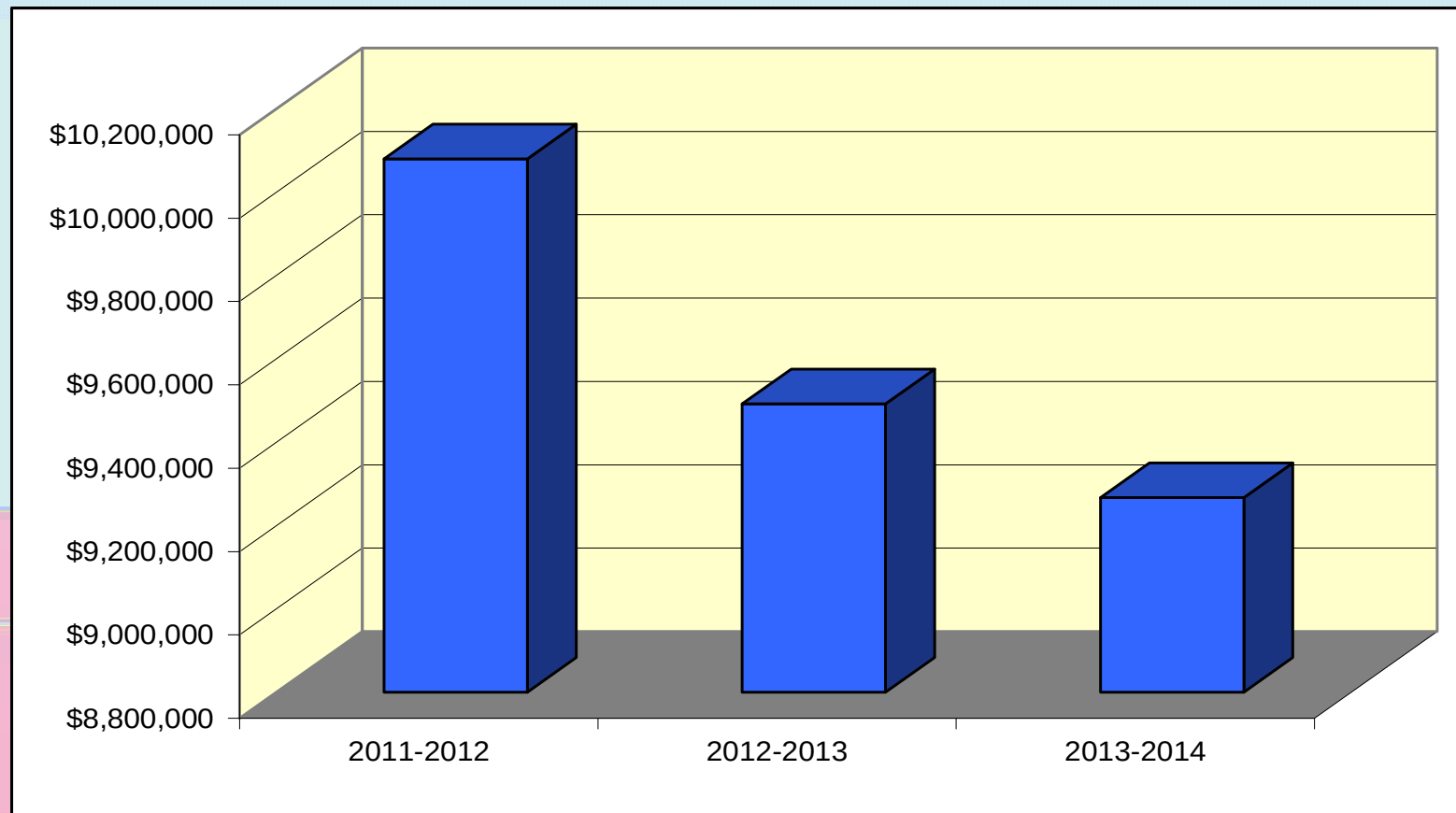


Budgeted At District Level

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**

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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