

The background features a large, light-colored graphic of several hands reaching upwards, symbolizing support and community. The hands are rendered in a simple, stylized manner with white outlines and light gray shading. The overall background is white, with a teal header bar at the top and a dark blue footer bar at the bottom.

# **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
<b>LOCAL &amp; INTERGOVERNMENTAL SOURCES</b>			
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)
<b>Total</b>	<b>88,444,452</b>	<b>88,955,849</b>	<b>511,397</b>

# Proposed Revenues

	Original Budget FY 2023-2024	Proposed Budget FY 2024-2025	Variance FY25 vs FY24
<b>STATE SOURCES</b>			
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
<b>Total</b>	<b>127,773,643</b>	<b>134,107,646</b>	<b>6,334,003</b>
<b>OTHER FINANCING SOURCES</b>			
Indirect Costs	380,910	380,910	0
<b>Total</b>	<b>380,910</b>	<b>380,910</b>	<b>0</b>

# 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
<b>EXPENDITURES:</b>			
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)
<b>Total</b>	<b>217,259,005</b>	<b>239,263,978</b>	<b>22,004,973</b>

# 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
<b>REVENUES:</b>			
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
<b>TOTAL REVENUE</b>	<b>217,259,005</b>	<b>239,263,978</b>	<b>22,004,973</b>
<b>EXPENDITURES:</b>			
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)
<b>TOTAL EXPENDITURES</b>	<b>217,259,005</b>	<b>239,263,978</b>	<b>22,004,973</b>

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

<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 239,263,978</b>	<b>\$ 239,263,978</b>
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GENERAL FUND EXPENDITURES			Budget	Subtotal
<b>111</b>		<b>Kindergarten Programs</b>		
	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	\$ -	
<b>112</b>		<b>Primary Programs (Grades 1 - 3)</b>		
	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	\$ -	
<b>113</b>		<b>Elementary Programs (Grades 4 - 8)</b>		
	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	
<b>114</b>		<b>High School Programs (Grades 9 - 12)</b>		
	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	

<b>115</b>		<b>Vocational Programs (District-wide):</b>		
	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
<b>116</b>		<b>Vocational Programs (Middle School)</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>117</b>		<b>Driver Educational Program</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>118</b>		<b>Montessori Programs</b>		
	100	Salaries	\$	511,376
	200	Employee Benefits	\$	238,717
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	3,000
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>121</b>		<b>Educable Mentally Handicapped</b>		
	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	\$	-
<b>122</b>		<b>Trainable Mentally Handicapped</b>		
	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	\$	-
<b>123</b>		<b>Orthopedically Handicapped</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>124</b>		<b>Visually Handicapped</b>		
	100	Salaries	\$	78,512
	200	Employee Benefits	\$	41,846
	300	Purchased Services	\$	1,200
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>125</b>		<b>Hearing Handicapped</b>		
	100	Salaries	\$	278,976
	200	Employee Benefits	\$	119,821
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>126</b>		<b>Speech Handicapped</b>		
	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

<b>127</b>		<b>Learning Disabilities</b>		
	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	\$	-
<b>128</b>		<b>Emotionally Handicapped</b>		
	100	Salaries	\$	1,050,151
	200	Employee Benefits	\$	503,775
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	250
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>129</b>		<b>Coordinated Early Intervening Services</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>131</b>		<b>Preschool Handicapped Speech (5 Year Olds)</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>132</b>		<b>Preschool Handicapped Itinerant (5 Year Olds)</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>133</b>		<b>Preschool Handicapped Self-Contained (5 Year Olds)</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>134</b>		<b>Preschool Handicapped Homebased (5 Year Olds)</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>135</b>		<b>Preschool Handicapped Speech (3 and 4 Year Olds)</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>136</b>		<b>Preschool Handicapped Itinerant (3 and 4 Year Olds)</b>		
	100	Salaries	\$	115,796
	200	Employee Benefits	\$	56,943
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>137</b>		<b>Preschool Handicapped Self-Contained (3 and 4 Year Olds)</b>		
	100	Salaries	\$	461,317
	200	Employee Benefits	\$	232,339
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

<b>138</b>		<b>Preschool Handicapped Homebased (3 and 4 Year Olds)</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>139</b>		<b>Early Childhood Programs</b>		
	100	Salaries	\$	230,523
	200	Employee Benefits	\$	113,817
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	350
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>141</b>		<b>Gifted and Talented Academic</b>		
	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
<b>142</b>		<b>Disadvantaged</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>143</b>		<b>Advanced Placement</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>144</b>		<b>International Baccalaureate</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>145</b>		<b>Homebound</b>		
	100	Salaries	\$	105,000
	200	Employee Benefits	\$	34,083
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>147</b>		<b>Full Day 4K</b>		
	100	Salaries	\$	77,205
	200	Employee Benefits	\$	30,361
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	37,600
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>148</b>		<b>Gifted and Talented Artistic</b>		
	100	Salaries	\$	70,000
	200	Employee Benefits	\$	2,000
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>149</b>		<b>Other Special Programs</b>		
	100	Salaries	\$	653,255
	200	Employee Benefits	\$	370,932
	300	Purchased Services	\$	174,760
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

<b>151</b>		<b>Districtwide General/ Exceptional</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>161</b>		<b>Autism</b>		
	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	\$	-
<b>162</b>		<b>Limited English Proficiency</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>163</b>		<b>Comprehensive Coordinated Early Intervening Services</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>171</b>		<b>Primary Summer School</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>172</b>		<b>Elementary Summer School</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>173</b>		<b>High School Summer School</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>174</b>		<b>Gifted and Talented Summer School</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>175</b>		<b>Beyond Regular School Day</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>181</b>		<b>Adult Basic Education</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	6,622
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

<b>182</b>		<b>Adult Secondary Education Programs</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>183</b>		<b>Adult Secondary Education Programs</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>184</b>		<b>Pos-Secondary Programs</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>185</b>		<b>Vocational Adult Programs</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>186</b>		<b>Integrated Education and Training</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>188</b>		<b>Parenting/ Family Literacy</b>		
	100	Salaries	\$	304,912
	200	Employee Benefits	\$	150,335
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>189</b>		<b>Early Childhood Parenting Program</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>190</b>		<b>Instructional Pupil Activity</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
		<b>Total - Instruction</b>		<b>\$ 127,800,379</b>
<b>211</b>		<b>Attendance and Social Work Services</b>		
	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

<b>212</b>		<b>Guidance Services</b>		
	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
<b>213</b>		<b>Health Services</b>		
	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
<b>214</b>		<b>Psychological Services</b>		
	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
<b>215</b>		<b>Exceptional Program Services</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>216</b>		<b>Career and Technology Education Placement Services</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	21,200
	400	Supplies and Materials	\$	5,500
	500	Capital Outlay	\$	-
	600	Other Objects	\$	1,000
<b>217</b>		<b>Career Specialist Services</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>221</b>		<b>Improvement of Instruction Curriculum Development</b>		
	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
<b>222</b>		<b>Library and Media Services</b>		
	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
<b>223</b>		<b>Supervision of Special Programs</b>		
	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
<b>224</b>		<b>In-Service/Staff Training</b>		
	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	\$	-

<b>231</b>		<b>Board of Education</b>		
	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
<b>232</b>		<b>Superintendent</b>		
	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
<b>233</b>		<b>School Administration</b>		
	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
<b>251</b>		<b>Student Transportation (Federal/ District Mandated)</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	21,135
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	7,500
<b>252</b>		<b>Fiscal Services:</b>		
	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
<b>253</b>		<b>Facilities Acquisition and Construction</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>254</b>		<b>Operations and Maintenance</b>		
	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
<b>255</b>		<b>Student Transportation (State Mandated)</b>		
	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
<b>256</b>		<b>Food Services</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>257</b>		<b>Internal Services</b>		
	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

<b>258</b>		<b>Security</b>		
	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
<b>259</b>		<b>Internal Auditing Services</b>		
	100	Salaries	\$	96,069
	200	Employee Benefits	\$	41,487
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>262</b>		<b>Planning</b>		
	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
<b>263</b>		<b>Information Services</b>		
	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
<b>264</b>		<b>Staff Services</b>		
	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
<b>265</b>		<b>Subawards in Excess of \$25,000</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>266</b>		<b>Technology and Data Processing</b>		
	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
<b>267</b>		<b>Participant Support Cost</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>271</b>		<b>Pupil Service Activities</b>		
	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
<b>272</b>		<b>Enterprise Activities</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

273		<b>Trust and Agency Activities</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
		<b>Total Support Services</b>		\$ 110,095,547
320		<b>Community Recreation Services</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
330		<b>Civic Services</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
340		<b>Public Library Services</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
350		<b>Custody and Care of Children</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
360		<b>Welfare Services</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
370		<b>Nonpublic School Services</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
390		<b>Other Community Services</b>		
	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
		<b>Total - Community Services</b>		\$ 174,575
400		<b>Intergovernmental Expenditures/ Transfers</b>		
	700	Fund Transfers	\$	-
412		<b>Pymts. To Other Gov't.</b>		
	700	Fund Transfers	\$	205,000
416		<b>Pymts. To Charter School</b>		
	700	Fund Transfers	\$	599,370
425		<b>Transfer to Food Service</b>		
	700	Fund Transfers	\$	309,108

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

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

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<b>Position Description</b>		<b>Average Salary</b>
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.