



ANNUAL BUDGET 2012-2013

ROCK HILL SCHOOL DISTRICT THREE OF YORK COUNTY

Approved July 16, 2012
Dr. Lynn P. Moody, Superintendent

KEY STATISTICS

- n Base Student Cost \$2,012
(2011-2012 \$1,874)
 - n 2012-2013 135 Day ADM 16,759
(2010-2011 16,837)
 - n Decrease of 485 Students (ADM) since 2009-2010
 - n
-

Figure 1 is a combined bar and line chart illustrating the progression of COVID-19 cases in the United States from March 2020 to March 2021. The y-axis represents the number of cases, ranging from 0 to 17,000. The x-axis shows the timeline from March 2020 to March 2021. The chart includes three data series: Daily New Cases (blue line), Cumulative Cases (orange line), and Daily Deaths (green line). The cumulative cases show a steady increase over time, reaching approximately 16,000 by March 2021. Daily new cases show significant fluctuations, with a major peak in early 2021 reaching nearly 17,000. Daily deaths are represented by small green bars, showing a similar trend to the daily new cases.

Date	Daily New Cases	Cumulative Cases	Daily Deaths
March 2020	~100	~100	~1
June 2020	~1,000	~1,000	~10
September 2020	~2,000	~2,000	~20
December 2020	~5,000	~5,000	~50
March 2021	~16,000	~16,000	~160

REVENUE PROJECTIONS

ROCK HILL SCHOOL DISTRICT THREE

Revenue Projections 2012-13

Source

2011-2012

2012-2013

Local

Projections

Projections

Property Taxes (2011-2012, 12-13 w/o mil increase)

\$ 43,000,000

\$ 43,500,000

Investment Income

170,000

170,000

Other

1,000,000

425,000

Total

\$ 44,170,000

\$ 44,095,000



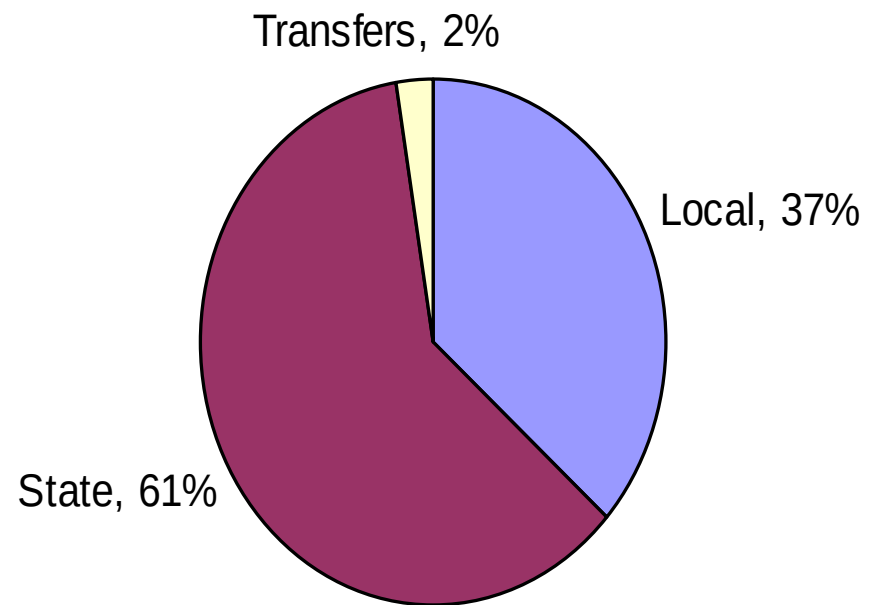
Revised Revenue Projections

	2011-2012	2012-2013
State	Projections	Projections
EFA	\$ 30,300,000	\$ 31,810,000
Consolidated Funds		
Property Tax Relief	5,991,204	6,000,000
Hold Harmless Ac5,991,204		

Revenue Projections

	2011-2012	2012-2013
	Projections	Projections
Transfers In:		
From E.I.A. Teacher Salaries	\$ 1,800,000	\$ 1,800,000
From E.I.A - Teacher Fringes	380,000	390,000
From E.I.A. - Teacher Support 2%		

Revenue Sources



Expenditures

In 2011-2012 During the Year

Step For Teachers, 1.5 % Increase For Others	\$	1,600,000
Addition of Five Teaching Postions 2011-2012	\$	325,000
Restore Amount Subtracted From Schools to Refund Fees	\$	220,000

Salaries and Fringe

General Fund	\$ 104,000,000
(\$800,000 increase retirement \$200,000 increase health)	
Proposed Teacher Step	1,000,000

Substitute Retention (Long Term Subs)	\$	350,000
Substitute Retention (Kelly Staffing)		700,000
School Resource Officers		150,000
Unemployment Liability		150,000
Compulsory Student Accident Ins.		20,000
Payments to other LEA's (Proviso)		95,000

TOTAL ALLOCATION CHILDRENS ATTENTION HOME (District Charter School)	\$	120,000
TOTAL SCHOOL ALLOCATIONS BASED ON 45 DAY ADM	\$	2,000,000

Changes in District Level

- n (\$310,000) Resource Officers (TIF)
 - n (\$515,000) Adjust Unemployment Projection
 - n \$20,000 Payment to Other LEA's
 - n (\$100,000) Software Licenses
 - n (\$100,000) Food Service Fringe
 - n \$70,000 Brattonsville/Carroll School
 - n \$6,000 School For Deaf and Blind
 - n (\$15,000) Psychology Interns
 - n \$85,000 Catawba Mental Health
 - n
-



Transportation	88,564
Phoenix Academy	47,964
Superintendent	79,609
Finance	89,723
Administrative Services	55,604
Board of Education	148,596
Procurement	5,433
Adult Education	6,969
Pupil Services	21,585
Attendance	4,601
Information Services	28,723
Community Partnerships	38,073
Exceptional Student Services	53,359
Health Services - Administration	5,337
Health Services - Nurses	27,261
Home School Workers	8,493

TOTAL DEPARTMENT ALLOCATIONS

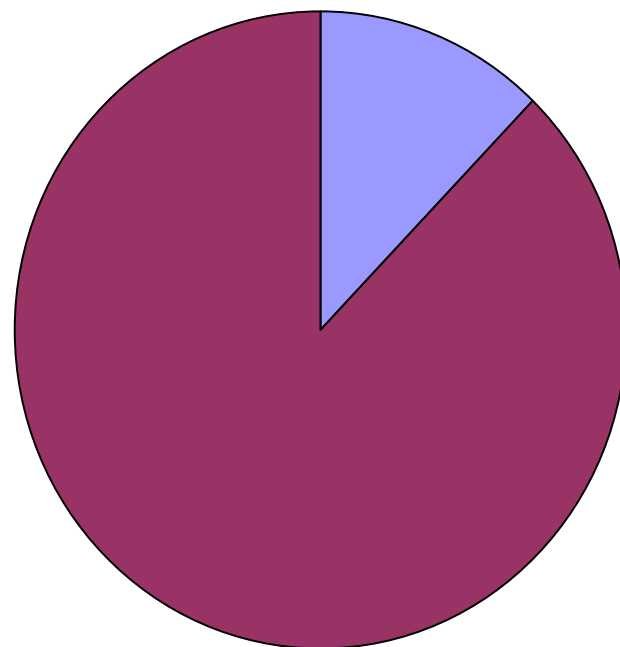
\$ 11,283,800

Changes in Department Allocations

- n (\$500,000) Additional Energy Savings
 - n \$100,000 Moved From District Level
 - n (\$40,611) Rebound Moved to EIA Risk
 - n (\$4,050) Renaissance Moved to EIA Risk
-

Total Expenditures

Budgeted Expenditures	\$ 123,716,000
Additional Step For Teachers	<u>\$ 1,200,000</u>
TOTAL BUDGETED EXPENDITURES	<u>\$ 124,916,000</u>



Final Budget Totals

Budgeted Expenditures	\$ 123,716,000
Additional Step For Teachers	\$ 1,200,000
TOTAL BUDGETED EXPENDITURES	\$ 124,916,000
	\$ 122,516,000
	-
TOTAL BUDGETED REVENUE	\$ 122,516,000
Estimated Shortfall - Assigned Fund Balance	\$ (2,400,000)
