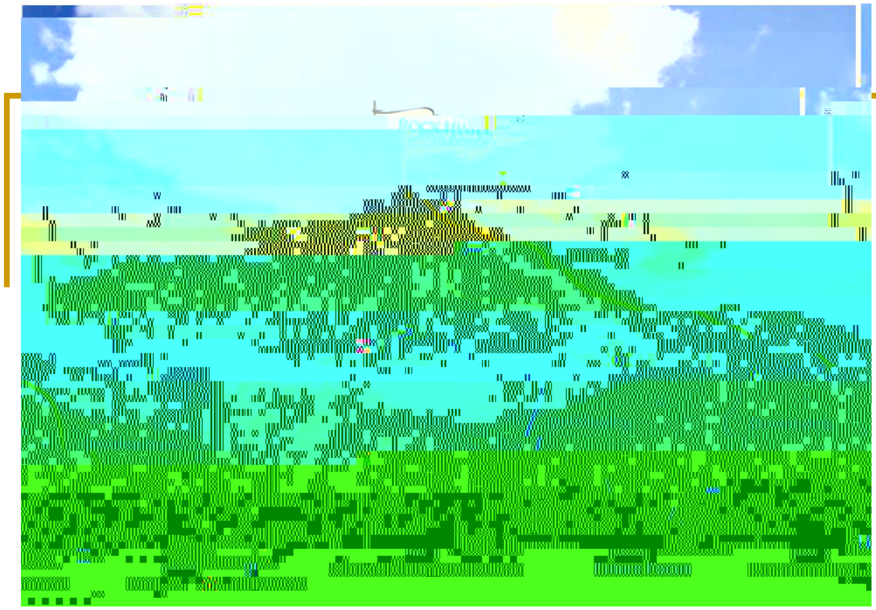

ANNUAL BUDGET
2012-2013

ROCK HILL SCHOOL DISTRICT THREE OF YORK COUNTY

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

KEY STATISTICS

- Base Student Cost $2,012
  (2011-2012 $1,874)

- 2012-2013 135 Day ADM 16,759
  (2010-2011 16,837)

- Decrease of 485 Students (ADM) since 2009-2010

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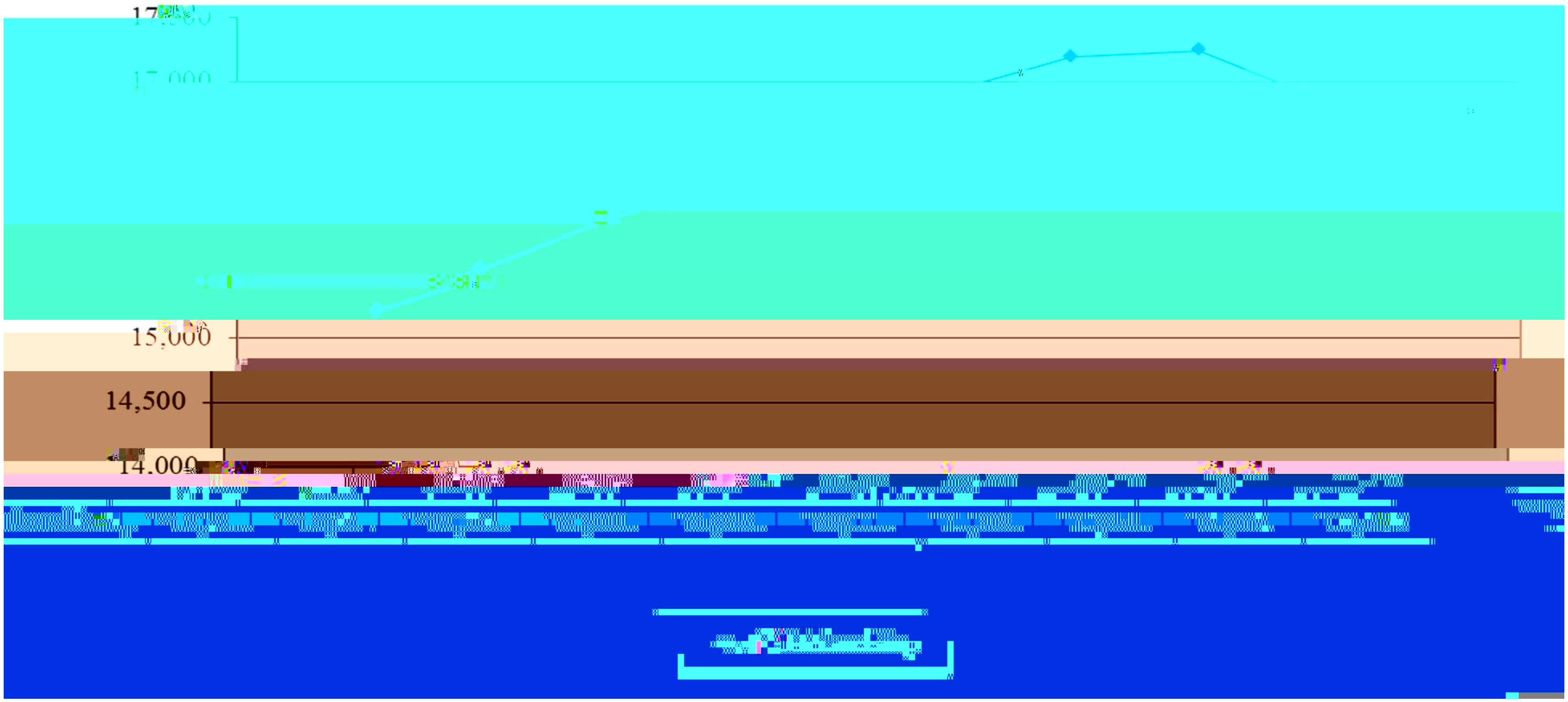
AVERAGE DAILY MEMBERSHIP



REVENUE PROJECTIONS

ROCK HILL SCHOOL DISTRICT THREE

Revenue Projections 2012-13

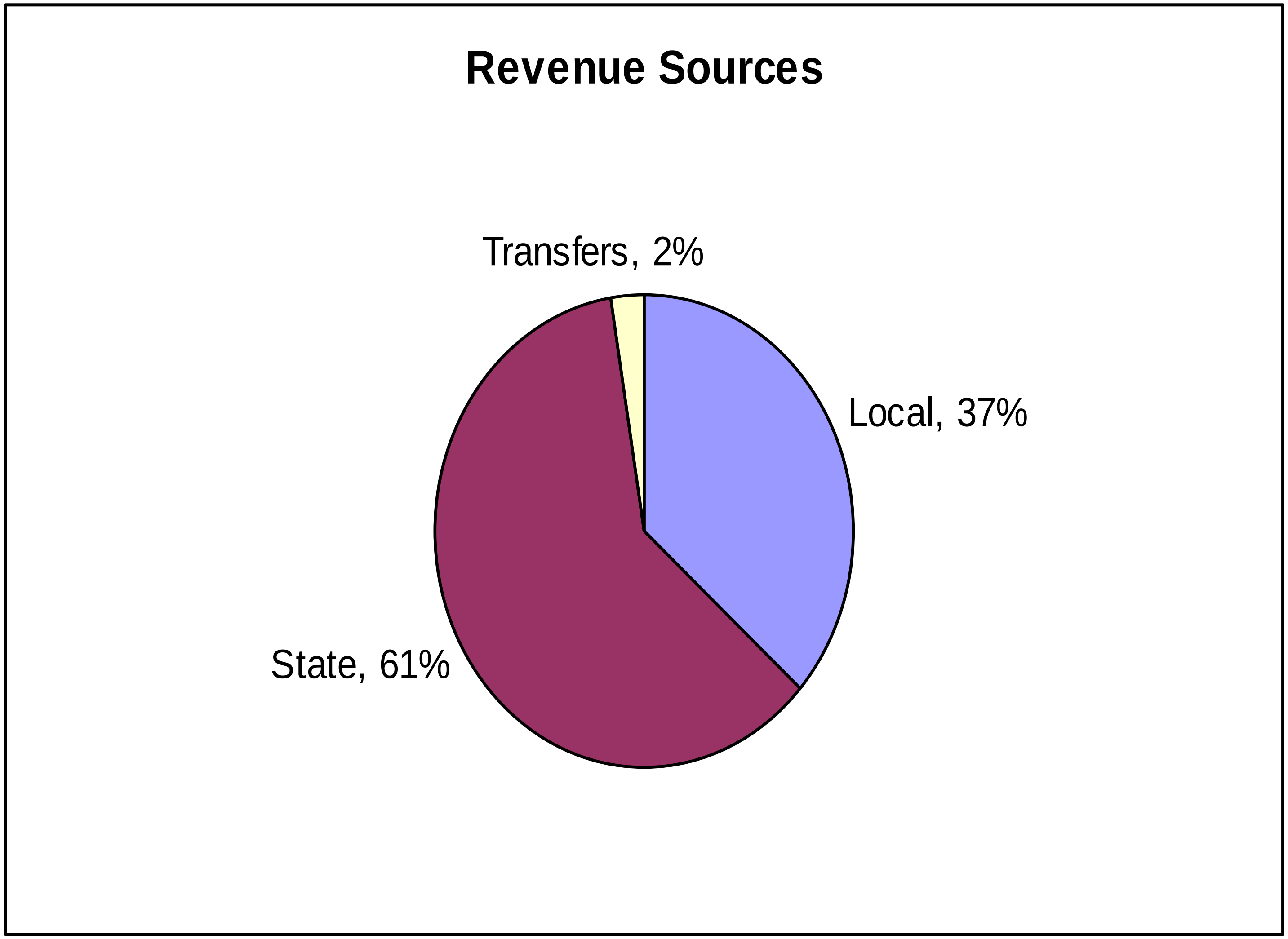
Source	**2011-2012**	**2012-2013**
Local	**Projections**	**Projections**
Property Taxes (2011-2012, 12-13 w/o mil increase)	**$ 43,000,000**	**$ 43,500,000**
Investment Income	**170,000**	**170,000**
Other	**1,000,000**	**425,000**
Total	**$ 44,170,000**	**$ 44,095,000**

Revised Revenue Projections

State	2011-2012 Projections	2012-2013 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 Projections	2012-2013 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
Transfers, 2%
Local, 37%
State, 61%

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 ($800,000 increase retirement $200,000 increase health)	$ 104,000,000
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

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

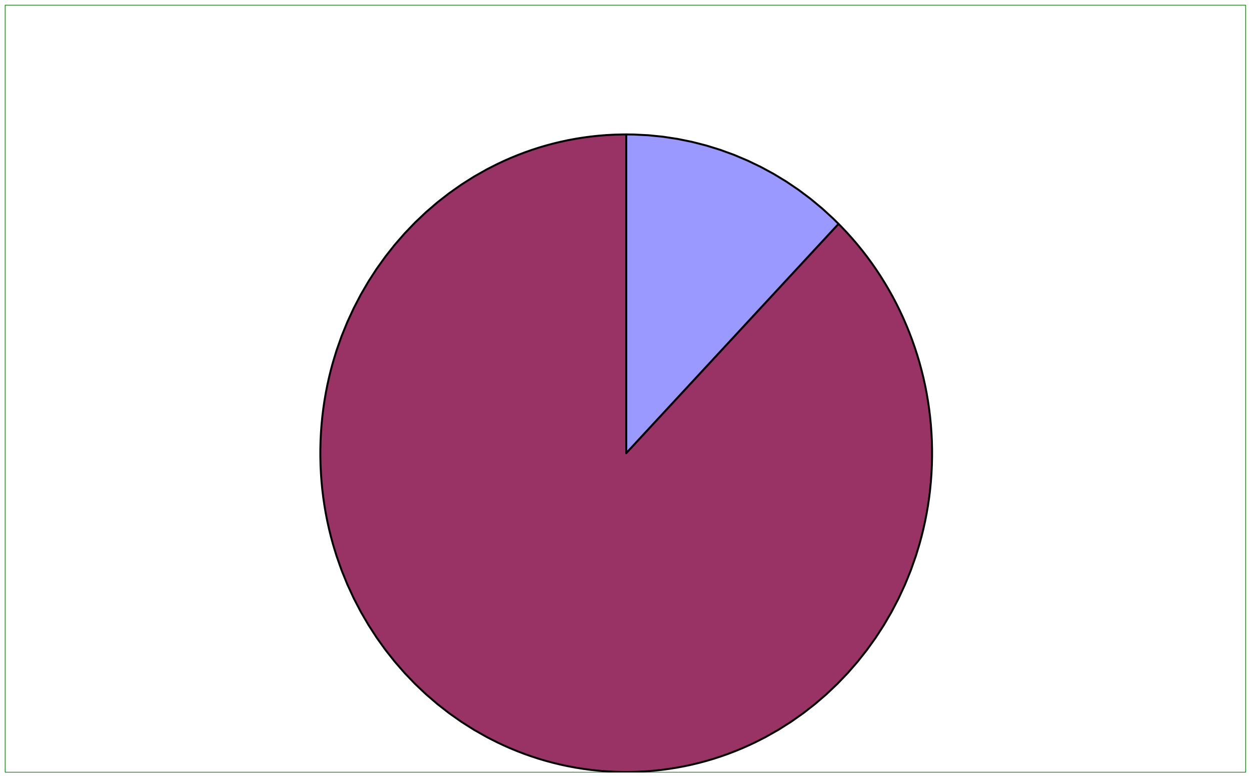
Transportation	88,564	
Phoenix Academy	47,964	
Superintendent	79,609	
Finance	89,723	
Administrative Services	55,604	
Board of Education	148,596	
Procurement	5,433	
Adult Education	6,969	
Pupil Services	21,585	
Attendance	4,601	
Information Services	28,723	
Community Partnerships	38,073	
Exceptional 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

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

Total Expenditures

Budgeted Expenditures	$ 123,716,000
Additional Step For Teachers	$ 1,200,000
TOTAL BUDGETED EXPENDITURES	$ 124,916,000



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)