

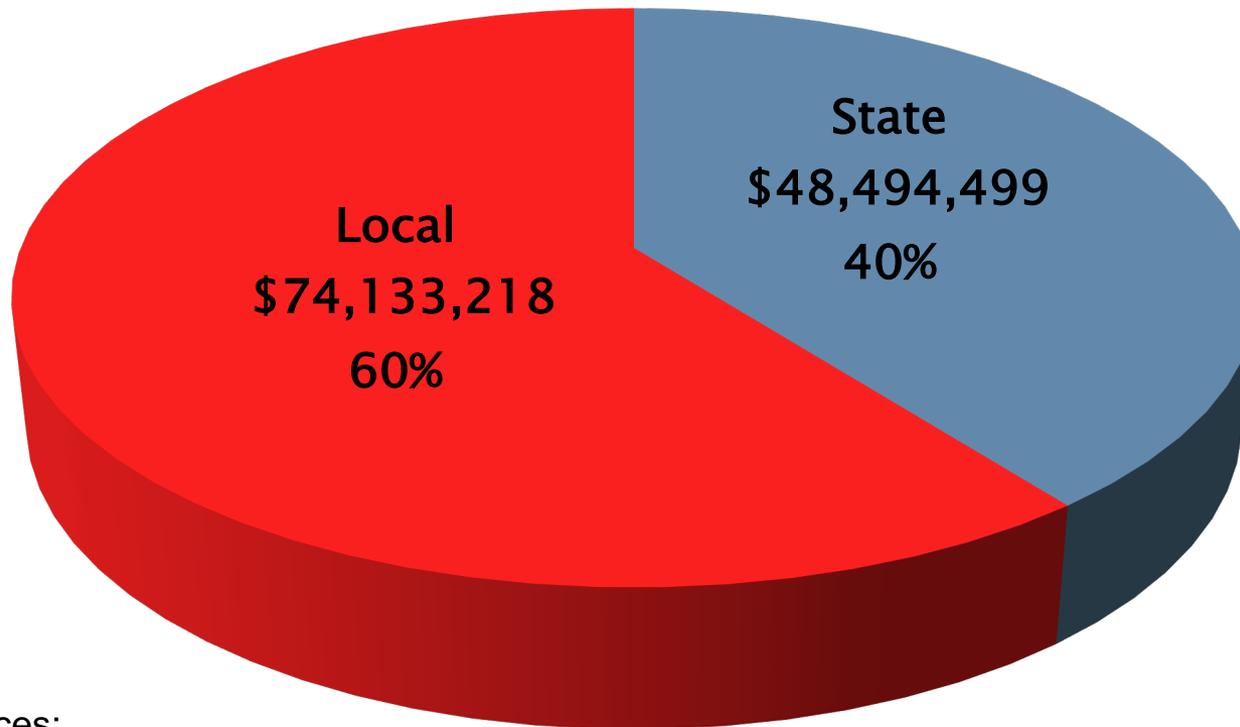


# **Oconee County Schools**

## **FY23 General Fund Budget**

# FY23 General Fund Revenue

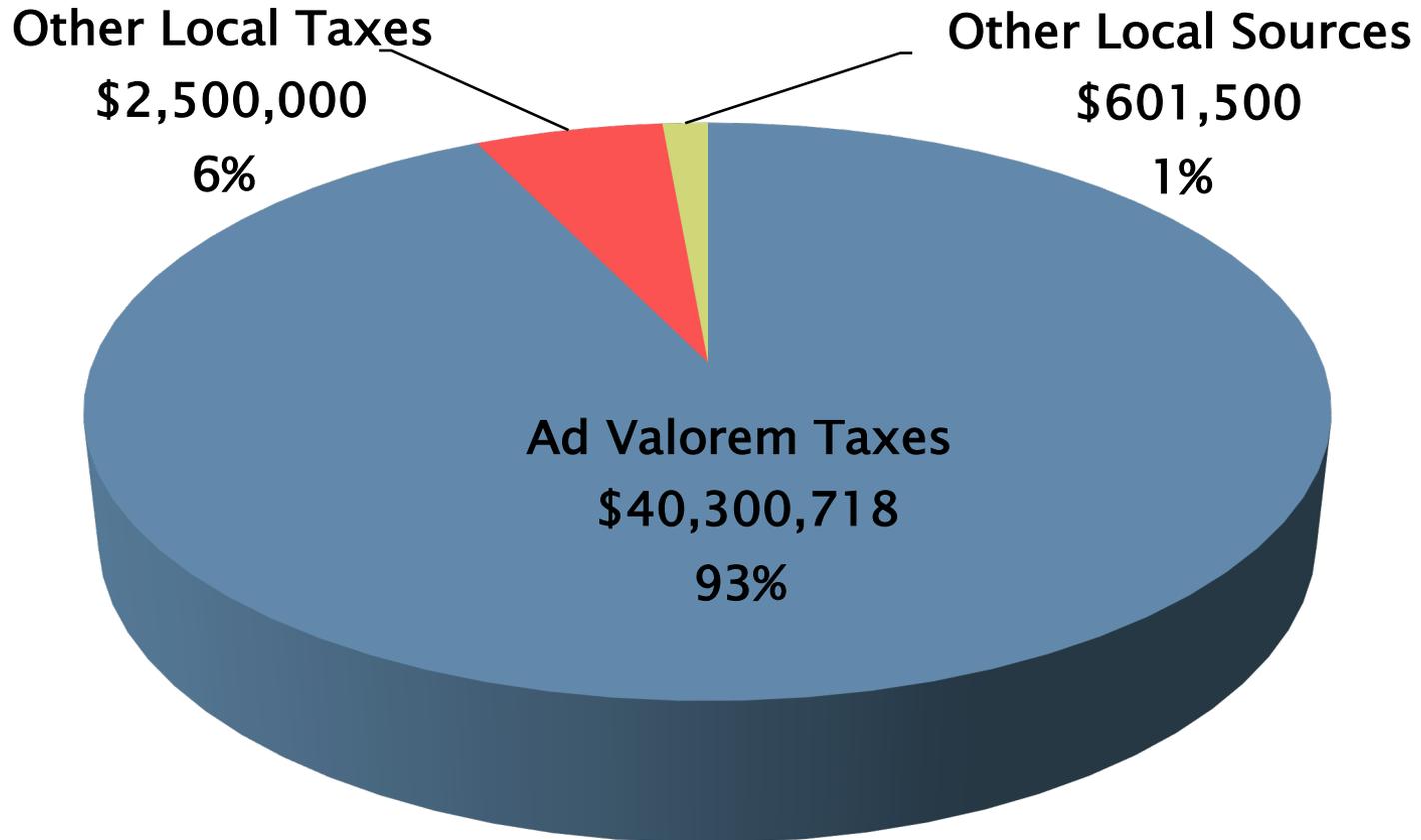
Available Funds \$122,627,717



\*Local Sources:  
Revenue: \$43,402,218  
Beginning Fund Balance: \$30,731,000

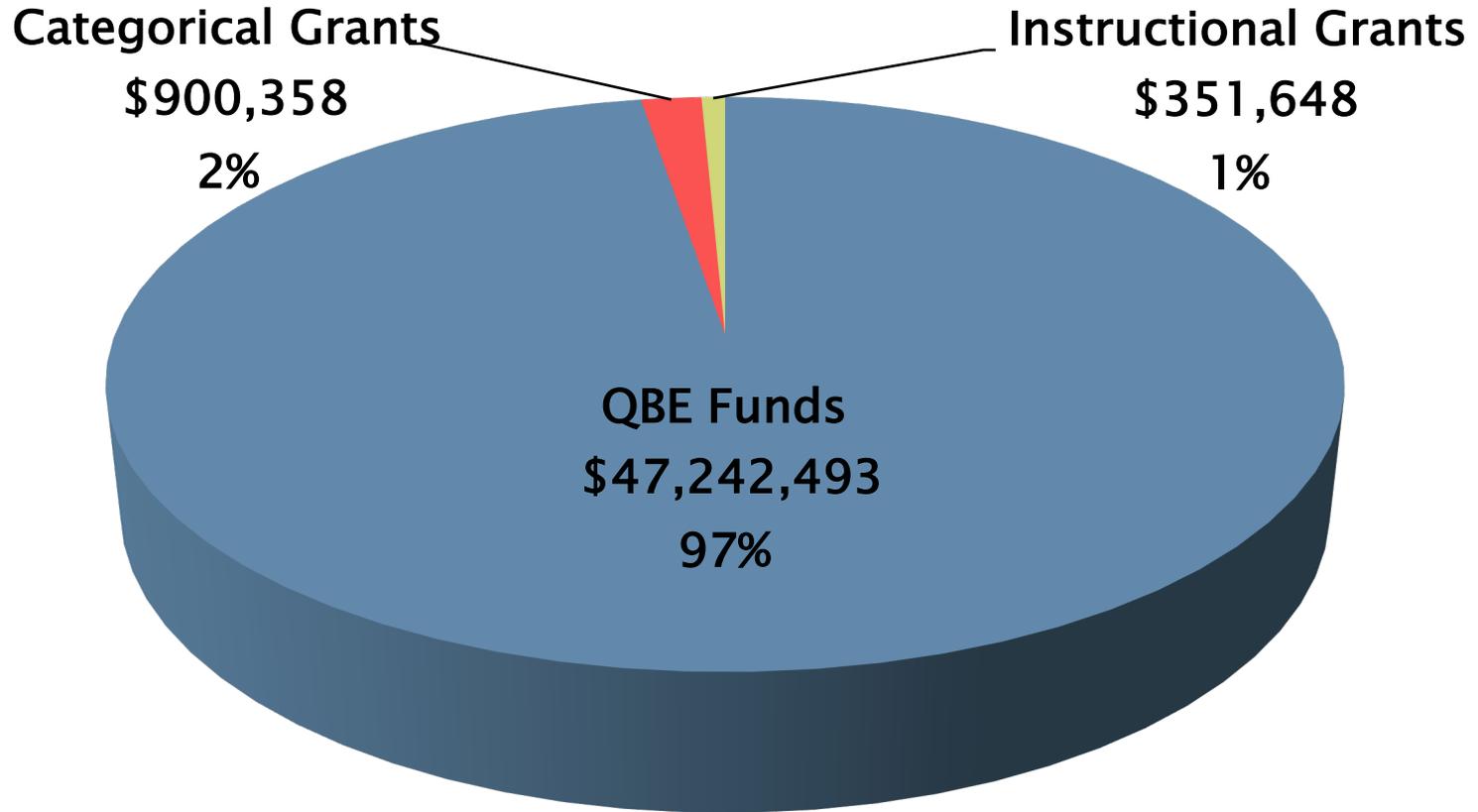
# FY23 General Fund Revenue

Local Revenue \$43,402,218



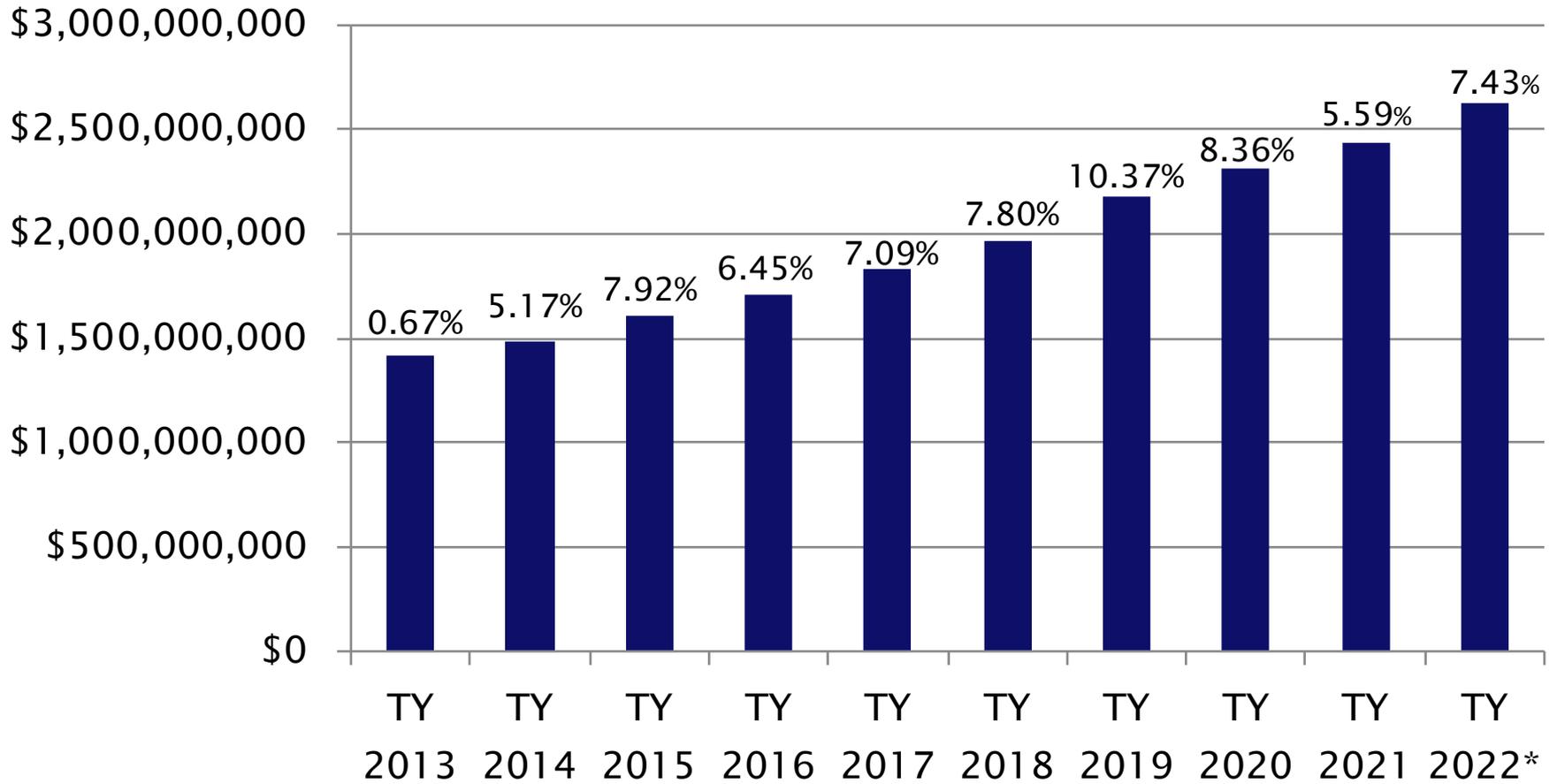
# FY23 General Fund Revenue

State Revenue \$48,494,499



# Net Tax Digest History

## Net Tax Digest Value

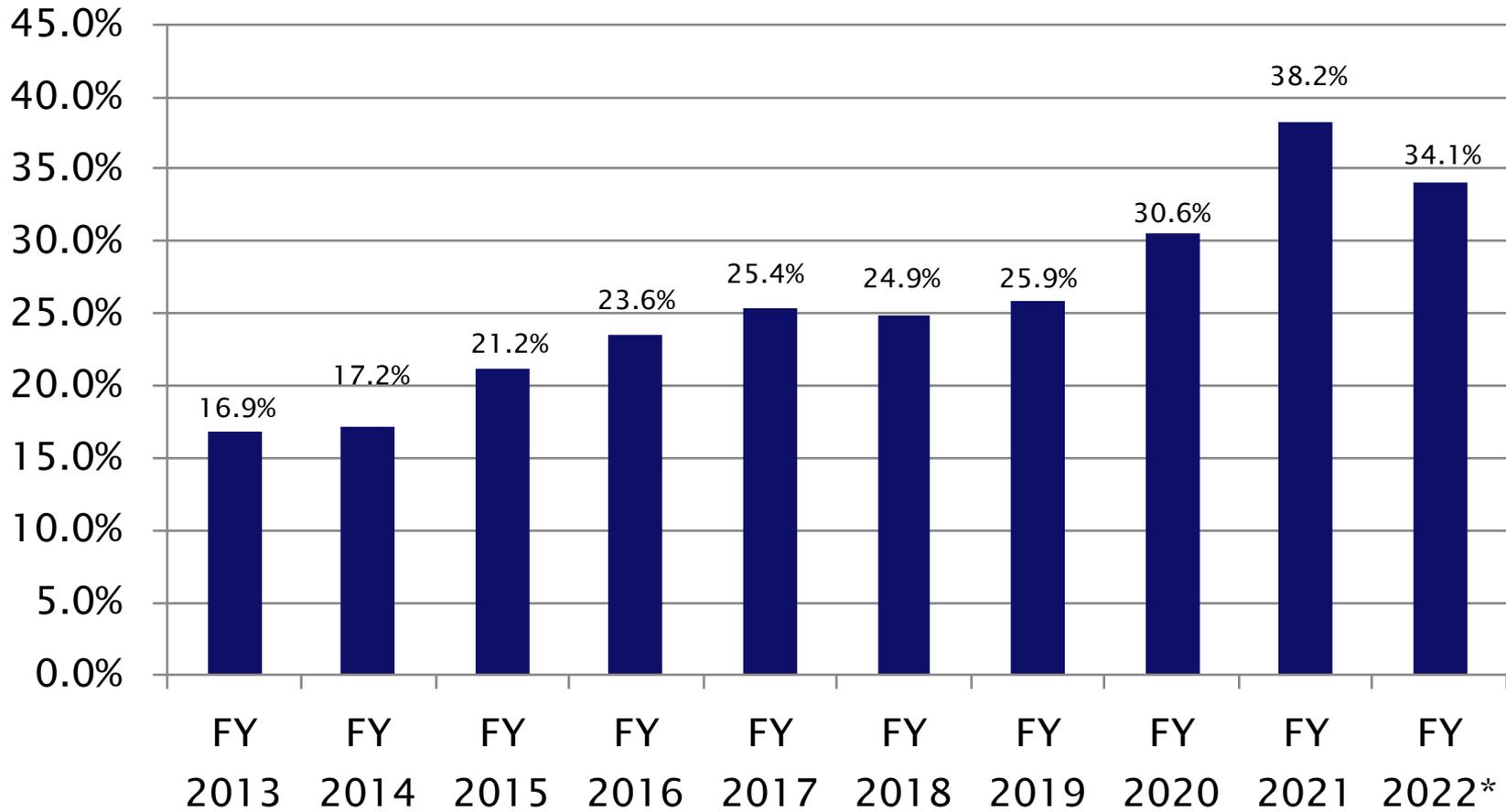


\*Estimated



# Fund Balance History

## Percentage of Expenditures

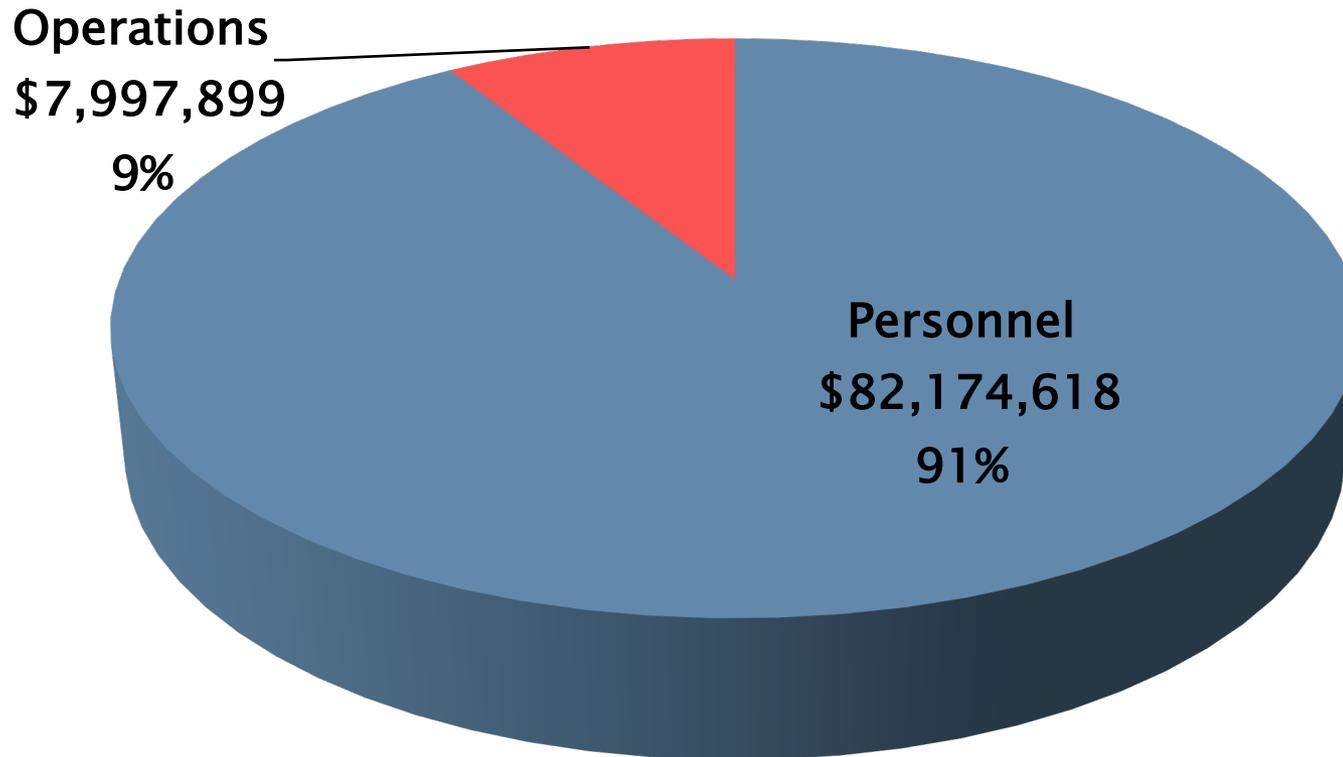


\*Estimated



# FY23 General Fund Expenditures

Total Expenditures \$90,172,517



# FY23 New Personnel

<b>Total Cost \$1,567,000</b>
Special Education
2 Teachers
Regular Education
13 Teachers
3 Paraprofessionals
Business Services
1 Payroll Specialist

# FY23 Pay Raise

<b>Total Cost \$2,290,000</b>	
Certified Employees	\$2,000
Classified Employees	3%

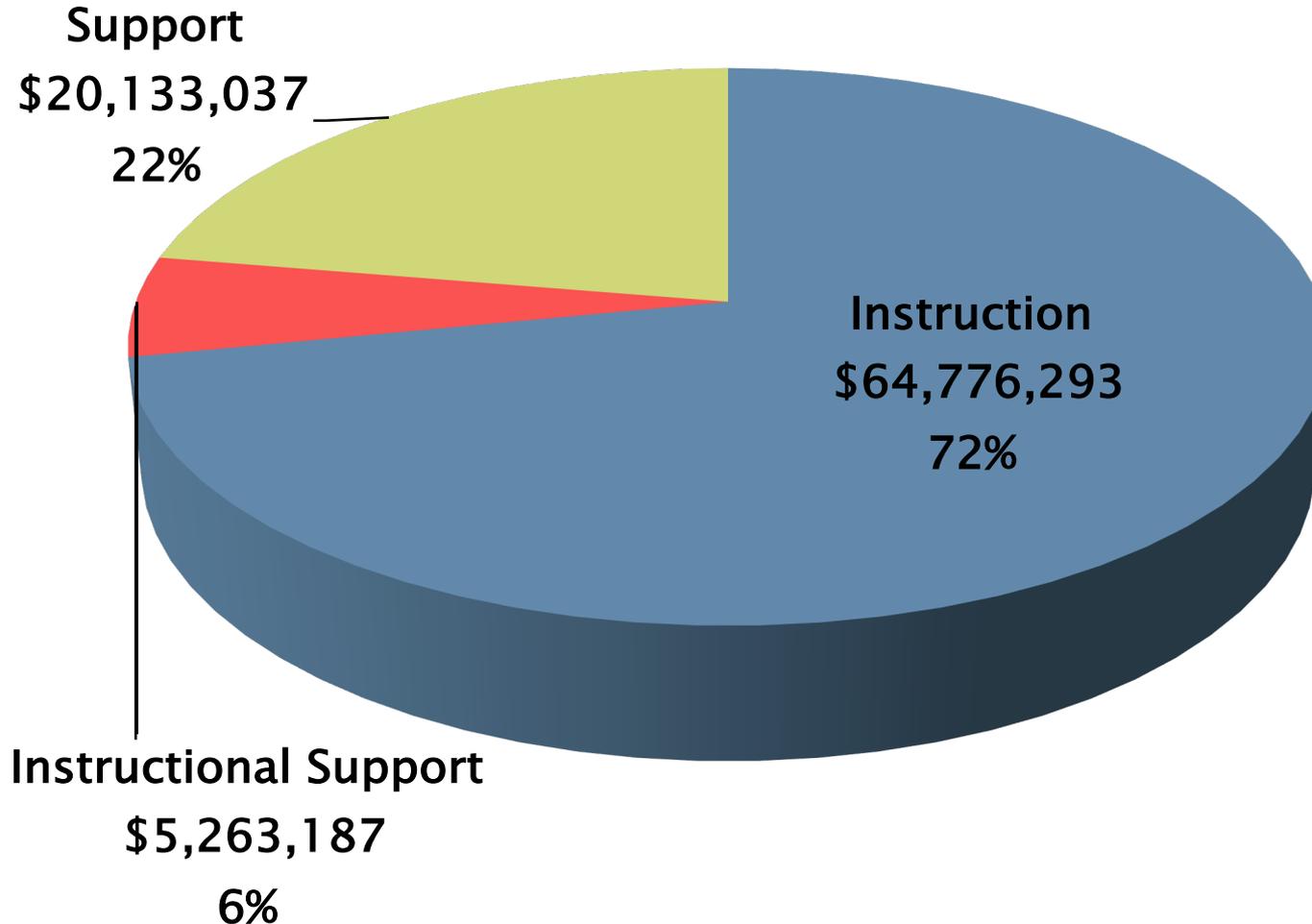
# History of Pay Raises

FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 (Proposed)
<u>Step Increase</u>	<u>Step Increase</u>	<u>Step Increase</u>	<u>Step Increase, % Increase</u>	<u>Step Increase, % Increase</u>	<u>Step Increase, % Increase</u>	<u>Step Increase</u>	<u>Step Increase, State Increase, Hourly Wage Increase, and % Increase</u>	<u>Step Increase, One-time Payment</u>	<u>Step Increase, Hourly Wage Increase, and One-time Payment</u>	<u>Step Increase, State Increase, and % Increase</u>
Step for all eligible employees	Step for all eligible employees	Step for all eligible employees	Step for all eligible employees  2% Increase for all employees	Step for all eligible employees  3% Increase for all employees	Step for all eligible employees  2.5% Increase for all employees	Step for all eligible employees	Step for all eligible employees  Step for all eligible employees  \$3,000 State salary increase for certified positions  \$1/hour Increase for Bus Drivers, Custodians, and School Nutrition Workers  2% Increase for all other classified employees	Step for all eligible employees  \$1,000 One-time Payment All Regular FT/PT Employees	Step for all eligible employees  \$1/hour Increase for Bus Drivers, Custodians, and School Nutrition Workers  \$1,250 One-time Payment All Regular FT/PT Employees  \$2,000 One-time Payment All Regular FT/PT	Step for all eligible employees  \$2,000 State salary increase for certified positions  3% Increase for classified employees



# FY23 General Fund Expenditures

Total Expenditures \$90,172,517



# FY23 General Fund Expenditures

## Instruction and Instructional Support

▶ Instruction:	\$64,776,293	(71.8%)
▶ Pupil Services:	\$ 2,823,495	( 3.1%)
▶ Improvement of Instruction:	\$ 1,290,423	( 1.4%)
▶ Educational Media:	<u>\$ 1,149,269</u>	<u>( 1.3%)</u>
▶ Instruction/Instructional Support:	\$70,039,479	(77.6%)

# FY22 vs FY23 Expenditures

▶ Growth Positions (19)	\$1,567,000
▶ Salary Improvements (Certified):	\$1,825,000
▶ Salary Improvements (Classified):	\$ 465,000
▶ Eligible Step Increases	\$ 800,000
▶ TRS Employer Rate	\$ 90,000
▶ \$20 Per Day Increase – Substitute Teachers	\$ 84,500

# FY23 General Fund Budget

- ▶ Current Millage Rate: 16.5 mills
- ▶ Proposed Millage Rate: 16.25 mills
  
- ▶ Beginning Fund Balance \$ 30,731,000
- ▶ Revenues \$ 91,896,717
- ▶ Expenditures \$ 90,172,517
- ▶ Unencumbered Expenditures \$ 7,122,200
- ▶ Ending Fund Balance \$ 25,333,000

# Future Considerations

- ▶ Student Growth
- ▶ Capital Outlay
- ▶ Local Tax Digest
- ▶ State Funding
- ▶ Employer TRS Rates
- ▶ Employer Health Insurance Rates