

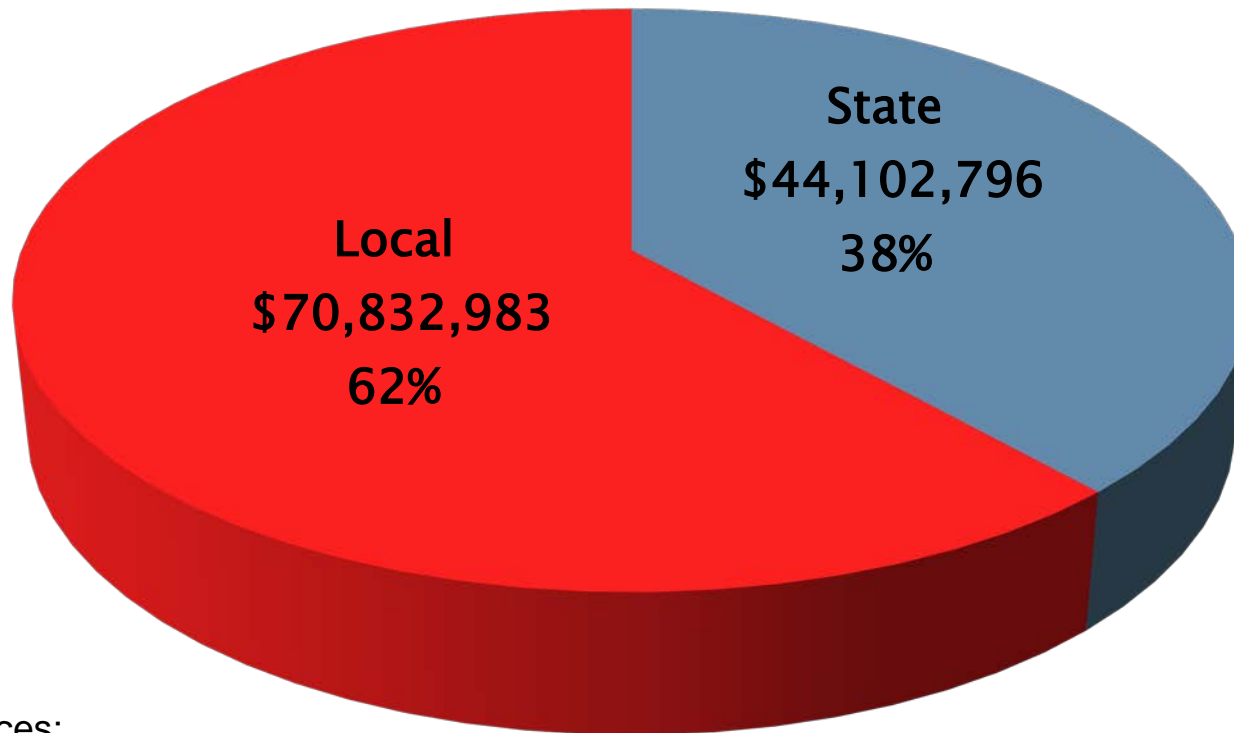


Oconee County Schools

FY22 General Fund Budget

FY22 General Fund Revenue

Available Funds \$114,935,779



*Local Sources:

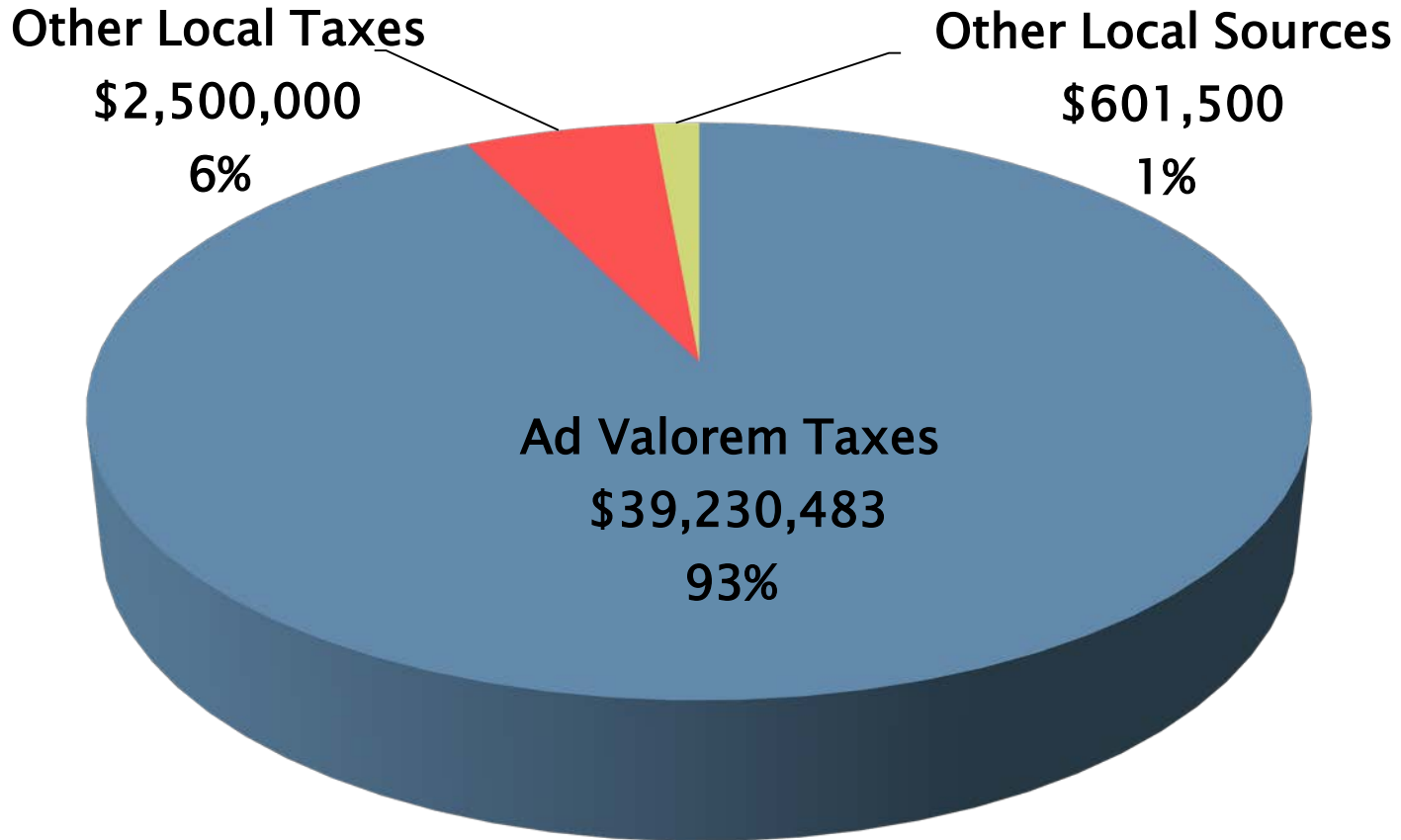
Revenue: \$42,331,983

Beginning Fund Balance: \$28,501,000



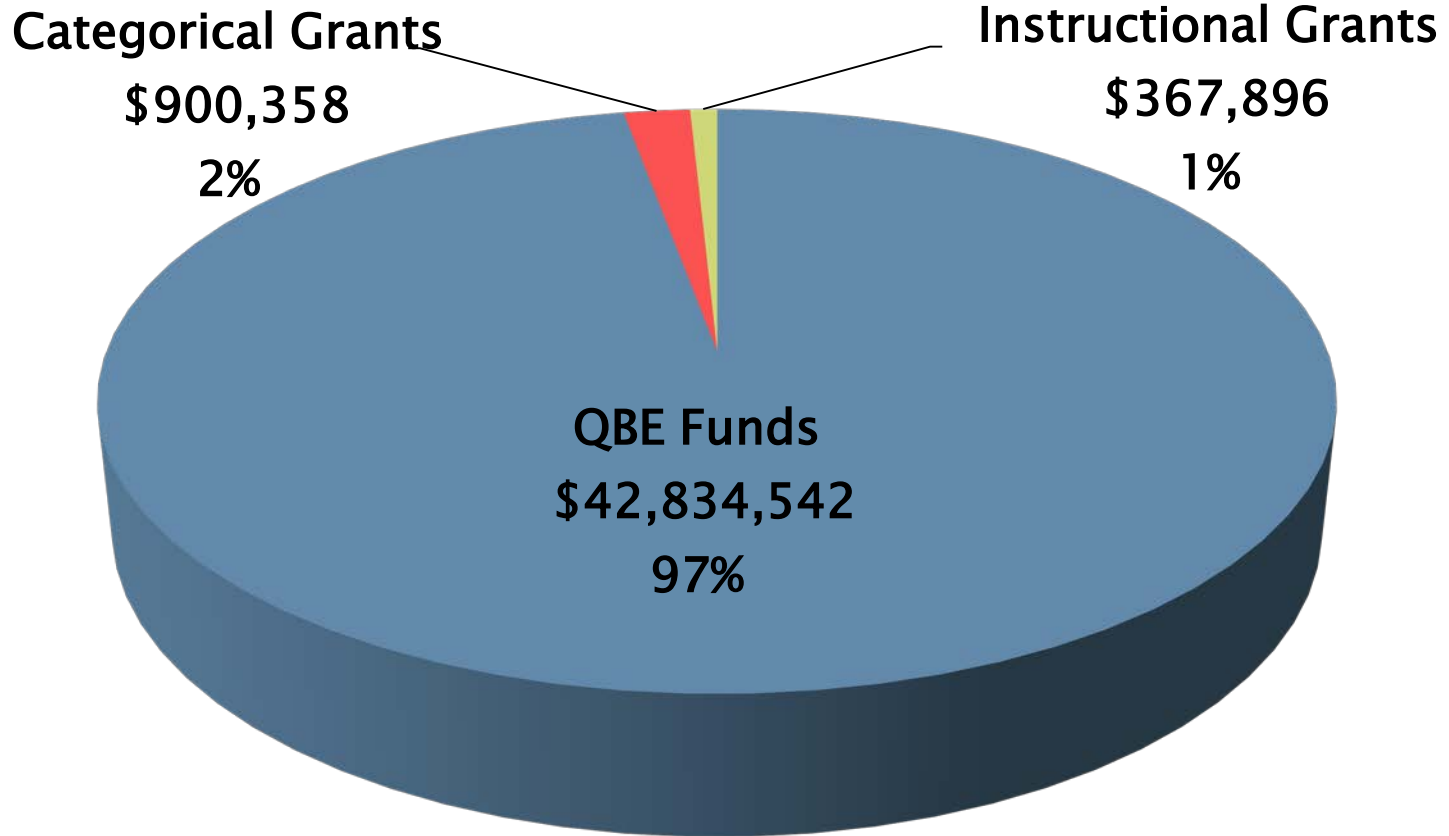
FY22 General Fund Revenue

Local Revenue \$42,331,983



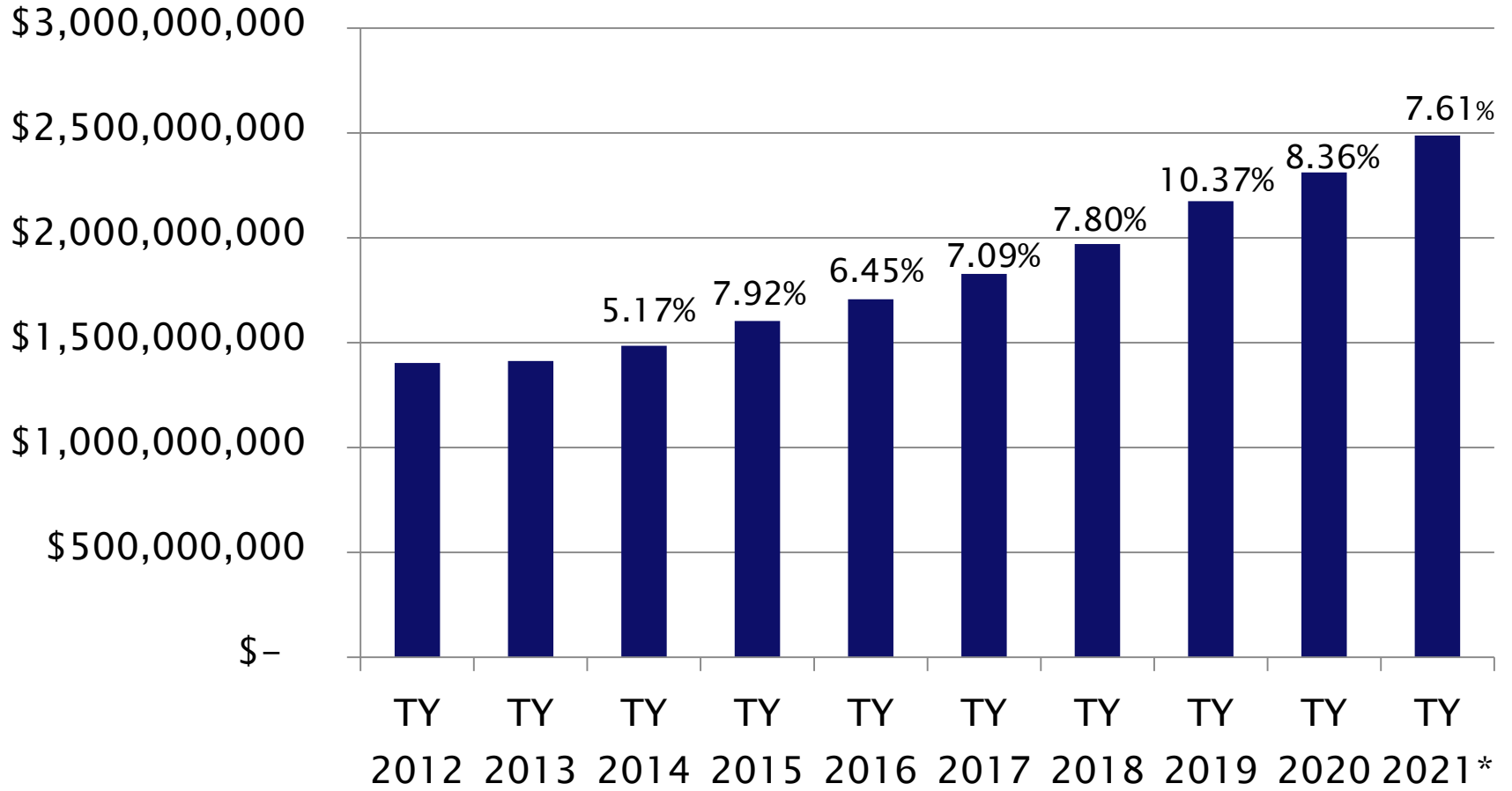
FY22 General Fund Revenue

State Revenue \$44,102,796



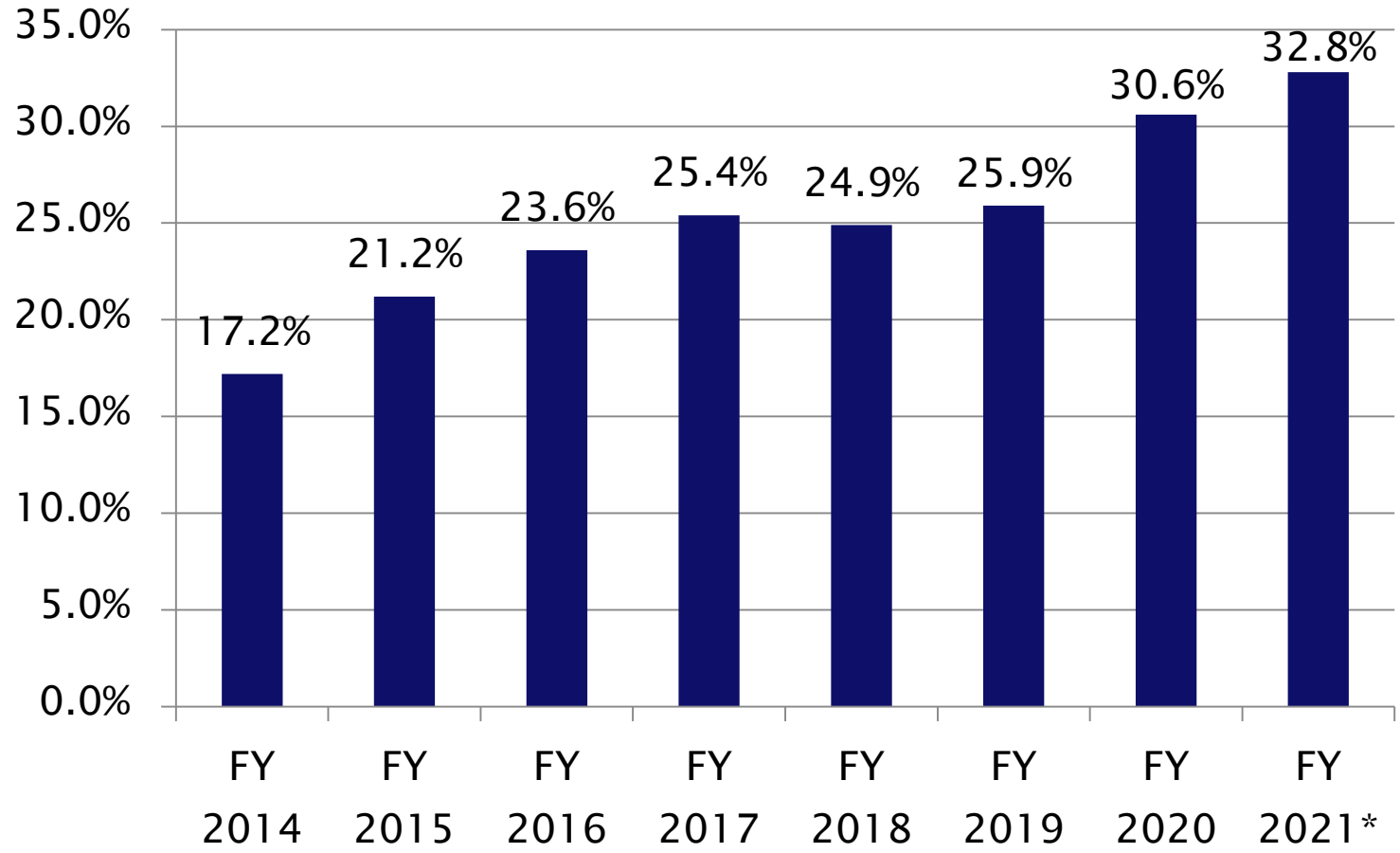
Net Tax Digest History

Net Tax Digest Value



Fund Balance History

Percentage of Expenditures



*Estimated



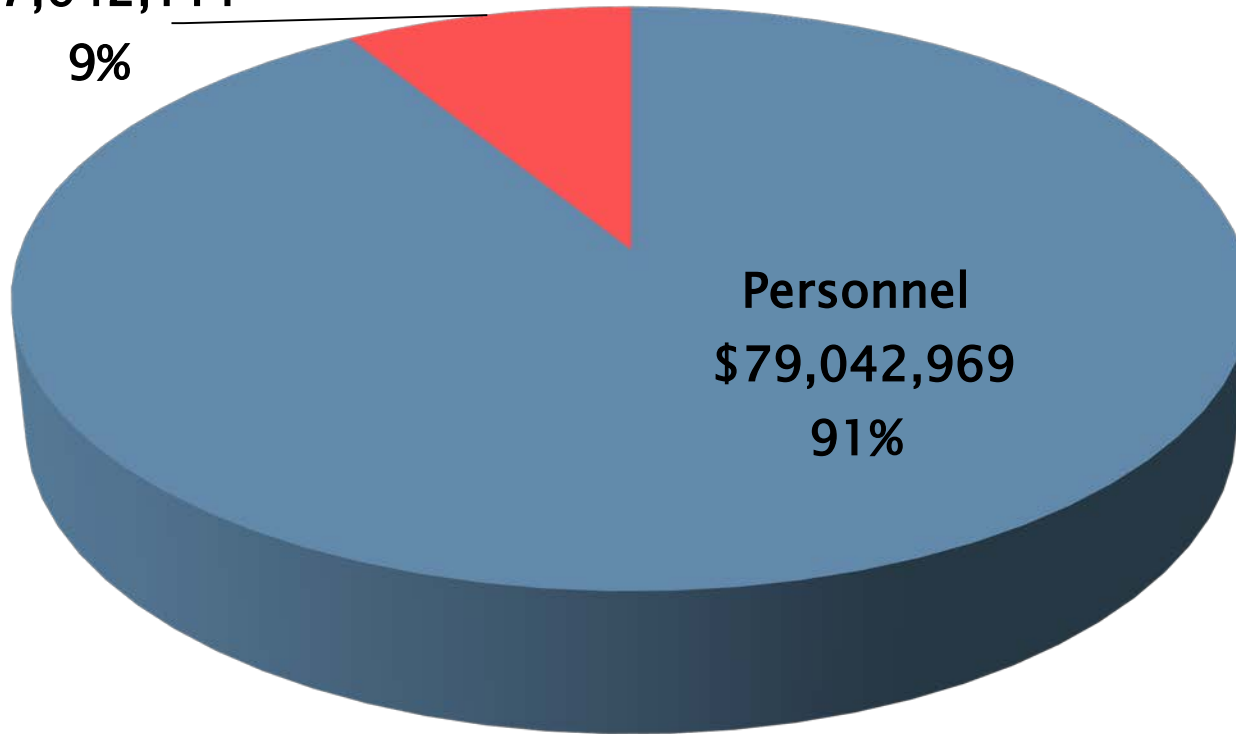
FY22 General Fund Expenditures

Total Expenditures \$86,685,080

Operations

\$7,642,111

9%



Personnel
\$79,042,969
91%

FY22 New Personnel

Total Cost \$652,000

Special Education

1 Teacher

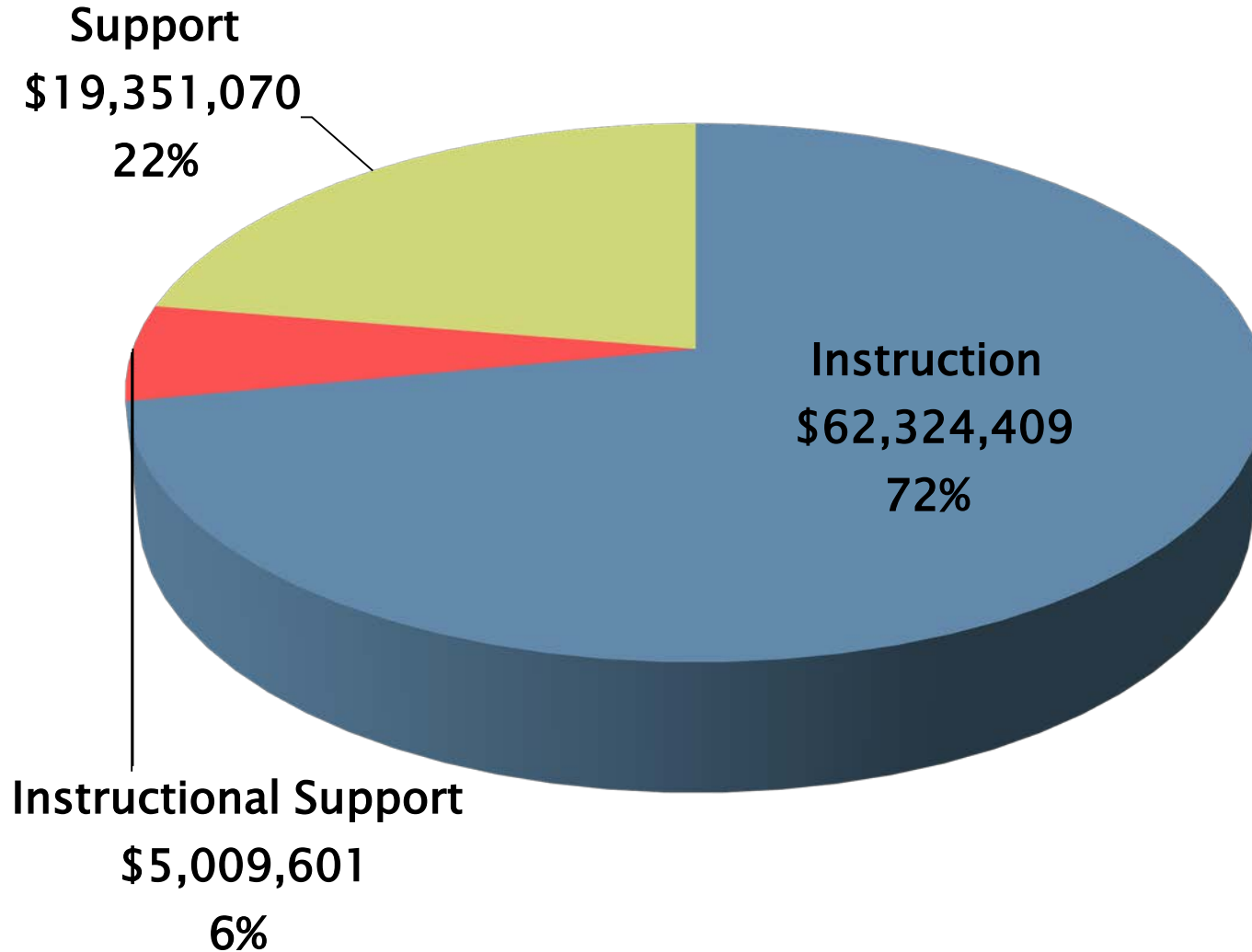
Regular Education

6 Teachers



FY22 General Fund Expenditures

Total Expenditures \$86,685,080



FY22 General Fund Expenditures

Instruction and Instructional Support

▶ Instruction:	\$62,324,409	(71.9%)
▶ Pupil Services:	\$ 2,691,304	(3.1%)
▶ Improvement of Instruction:	\$ 1,190,867	(1.4%)
▶ Educational Media:	<u>\$ 1,127,430</u>	<u>(1.3%)</u>
▶ Instruction/Instructional Support:	\$67,334,010	(77.7%)

FY21 vs FY22 Expenditures

▶ One-Time Retention Supplement	\$1,400,000
▶ \$1.00 per hour Salary Improvement	\$ 250,000
▶ Bus Drivers, Custodians, School Nutrition Staff	
▶ Growth Positions (7)	\$ 652,000
▶ Eligible Step Increases	\$ 815,000
▶ TRS Employer Rate	\$ 450,000
▶ Technology	\$ 288,000
▶ 12 Month Employees - Modified Work Days	\$ 0
▶ 245 Work Days to 240 Work Days*	

* No change in salary for 12 month employees



FY22 General Fund Budget

▶ Beginning Fund Balance	\$ 28,501,000
▶ Revenues	\$ 86,434,779
▶ Expenditures	\$ 86,685,080
▶ Ending Fund Balance	\$ 28,250,699

▶ Proposed Millage Rate: 16.5 mills
▶ Current Millage Rate: 16.5 mills



Future Considerations

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