

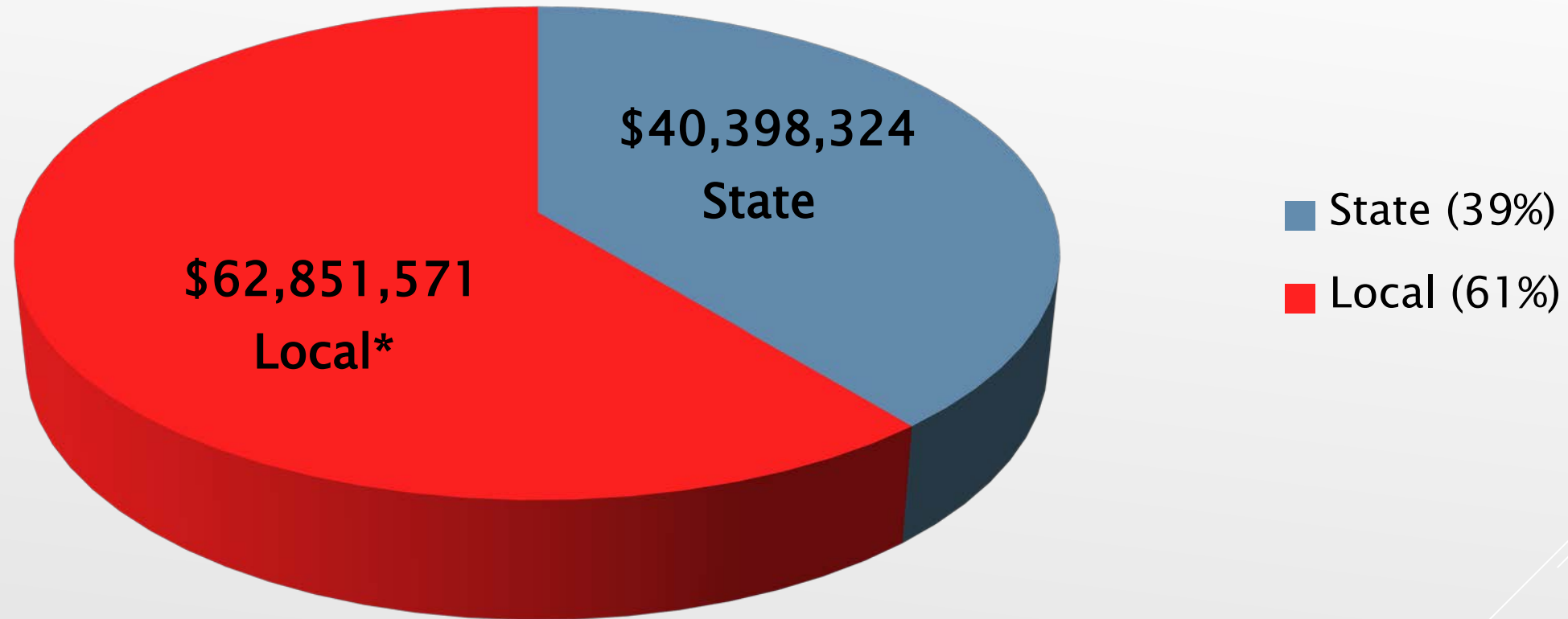
OCONEE COUNTY SCHOOLS

FY21 General Fund Budget



FY21 General Fund Revenue

Available Funds \$103,249,895



*Local Sources:

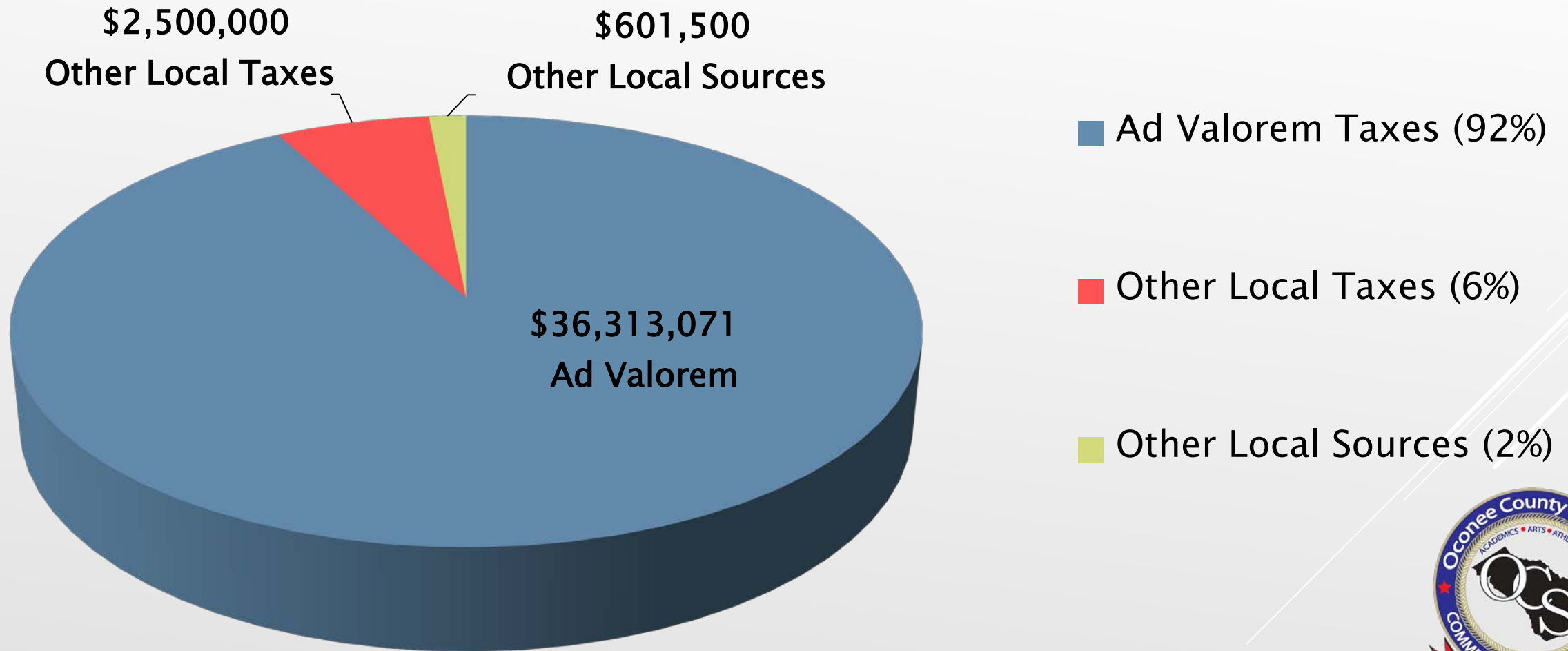
Revenue: \$39,414,571

2 Beginning Fund Balance: \$23,437,000



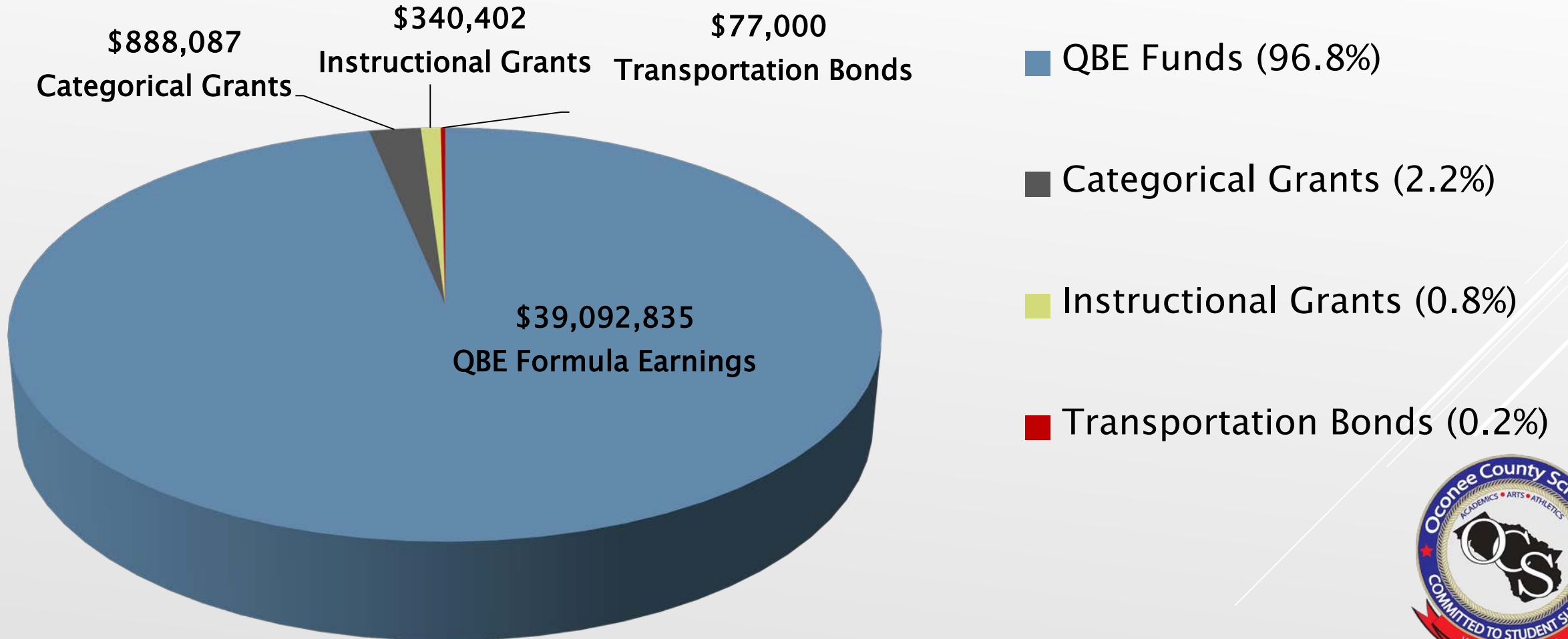
General Fund Revenue

Local Revenue \$39,414,571



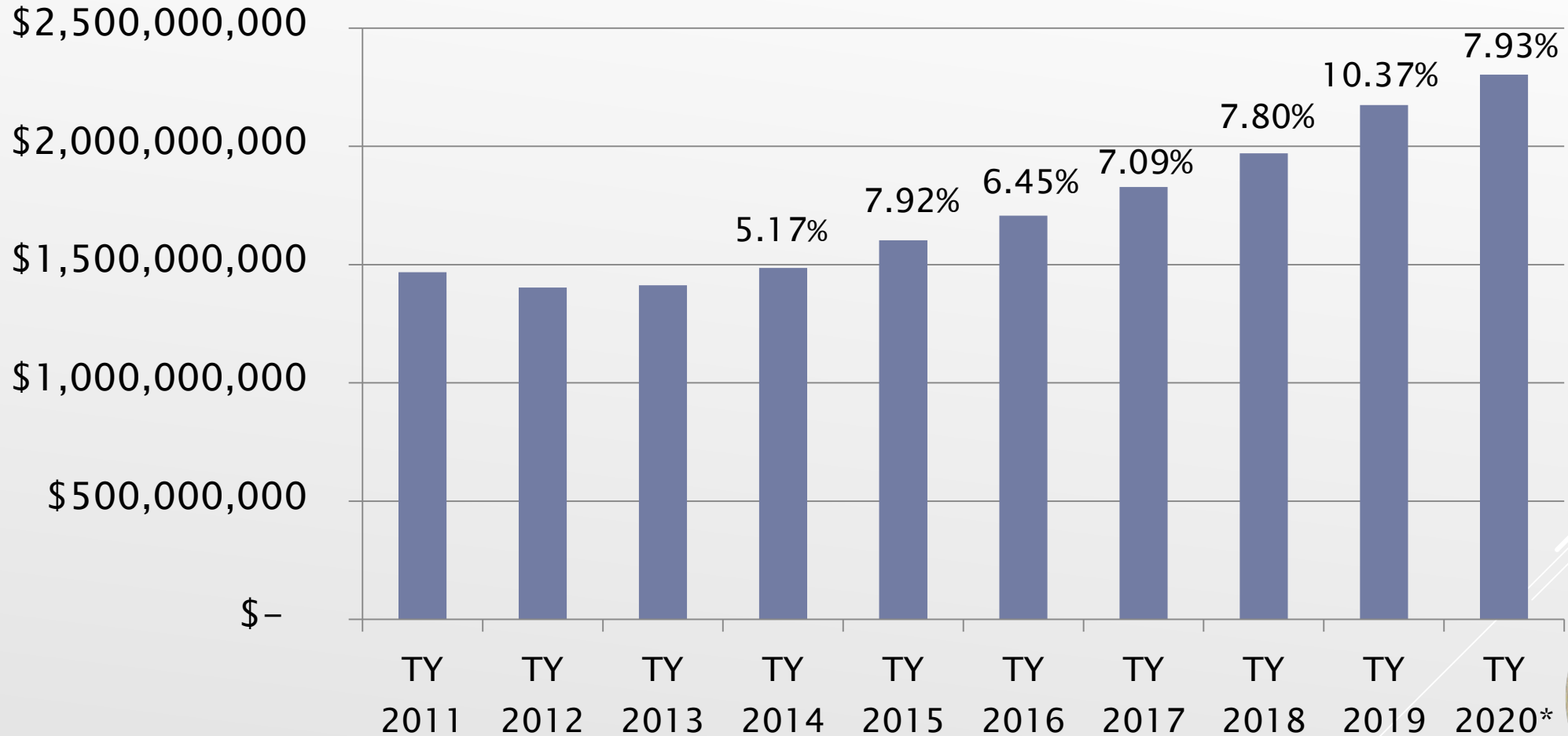
General Fund Revenue

State Revenue \$40,398,324



Net Tax Digest History

Net Tax Digest Value

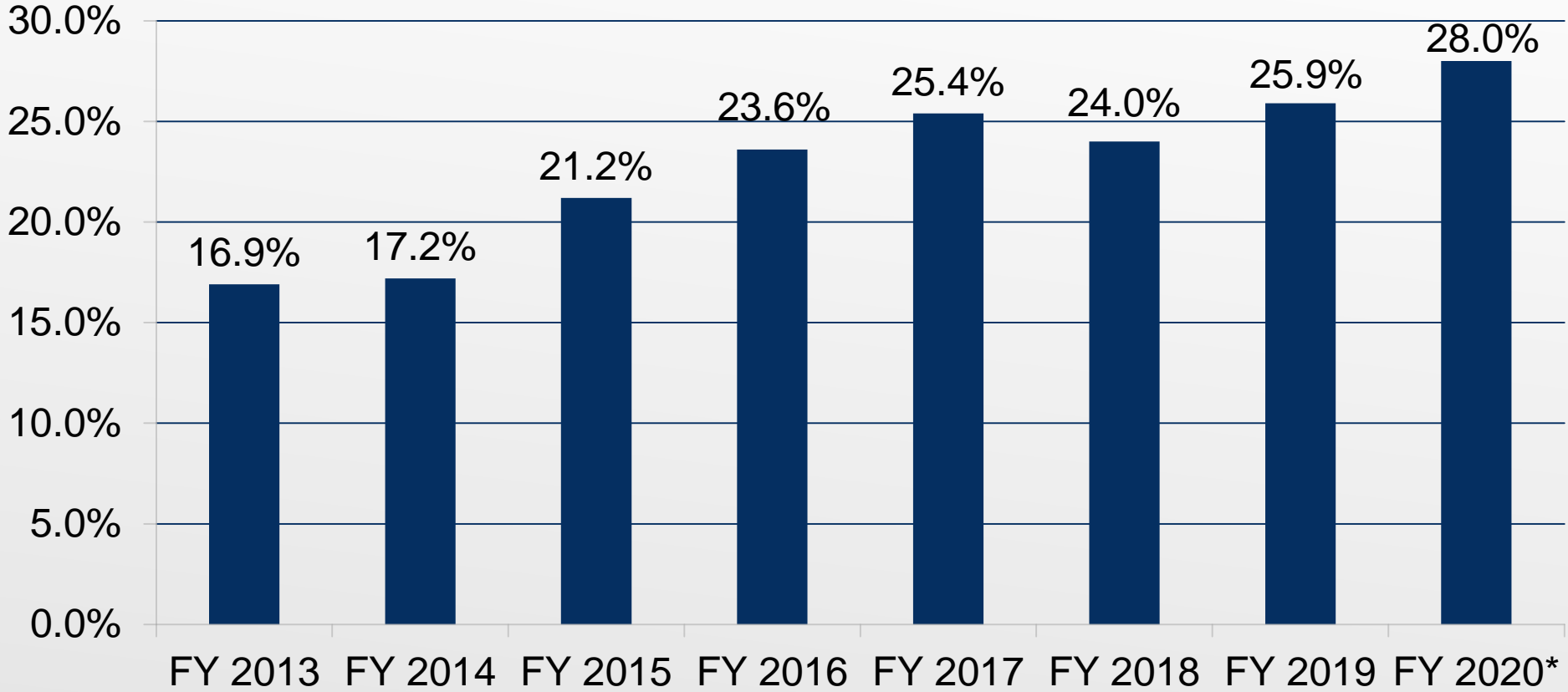


*Estimated



Fund Balance History

Percentage of Expenditures

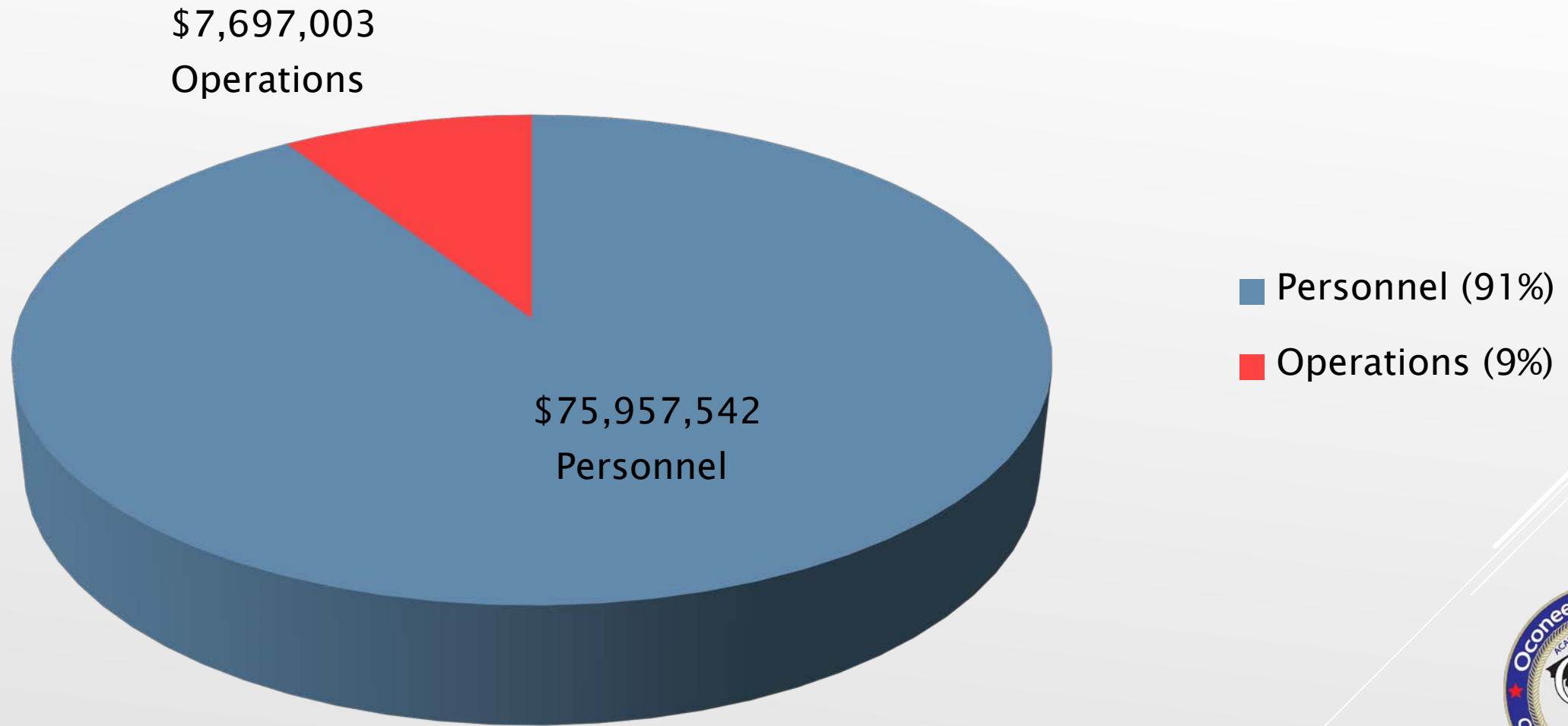


*Estimated



FY21 General Fund Expenditures

Total Expenditures \$83,654,545



FY21 New Personnel

Total Cost \$1,560,000
Special Education
2 Teachers
Regular Education
11 Teachers
1 Paraprofessional
Instructional Support
2 Counselors
Maintenance
2 Custodians



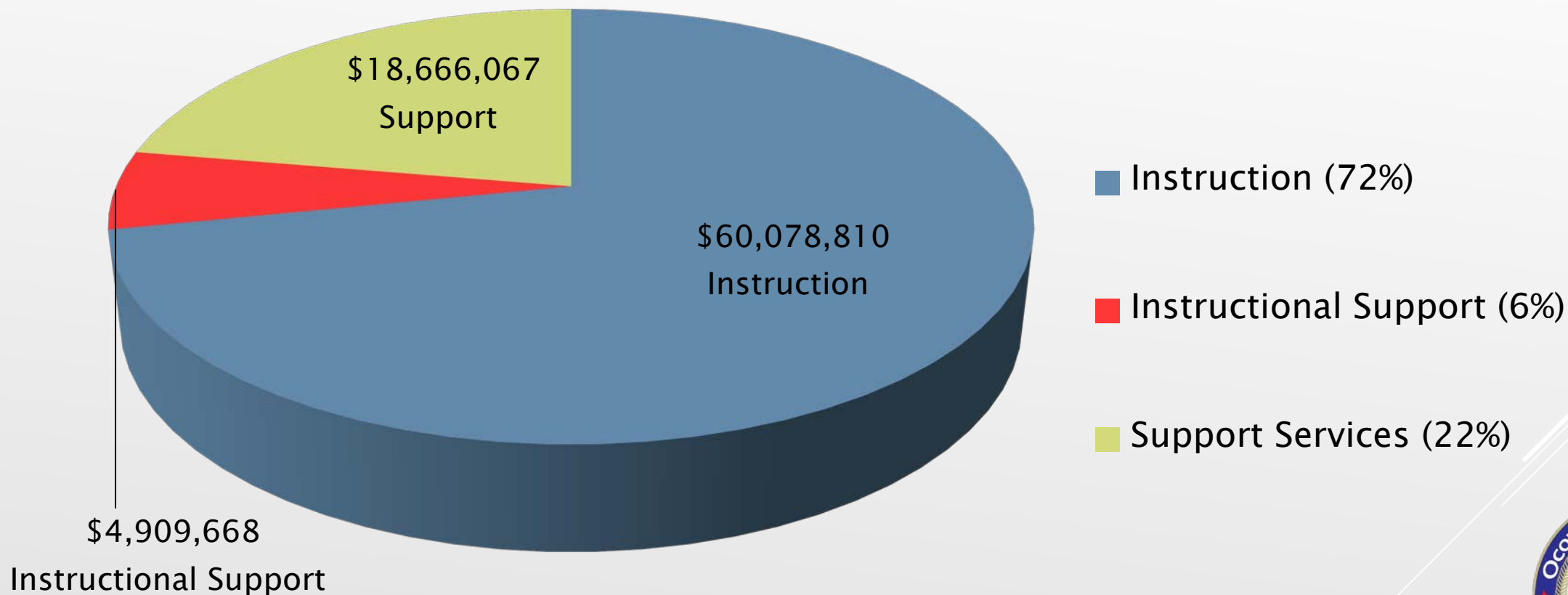
Board of Commissioners

Total Cost \$1,341,104	
Tax Collection Fee	\$ 931,104
Facility Use Costs	\$ 160,000
Civic Center HVAC Renovation	\$ 100,000
Civic Center Standard Maintenance	\$ 80,000
Roundabout Sewer Line Relocation - MBMS	\$ 40,000
Oconee Library	\$ 30,000



FY21 General Fund Expenditures

Total Expenditures \$83,654,545



FY21 General Fund Expenditures

Instruction and Instructional Support

▶ Instruction:	\$60,078,810 (71.8%)
▶ Pupil Services:	\$ 2,699,066 (3.2%)
▶ Improvement of Instruction:	\$ 1,116,868 (1.3%)
▶ Educational Media:	<u>\$ 1,093,734 (1.3%)</u>
▶ Instruction/Inst. Support:	\$64,988,478 (77.6%)



FY20 vs FY21 Expenditures

▶ Growth Positions (18)	\$1,560,000
▶ Eligible Step Increases	\$ 825,000
▶ Civic Center HVAC	\$ 100,000
▶ MBMS Roundabout	\$ 40,000
▶ TRS Employer Rate Savings	(\$1,050,000)



FY21 General Fund Budget

▶ Beginning Fund Balance	\$ 23,437,000
▶ Revenues	\$ 79,812,895
▶ Expenditures	\$ 83,654,545
▶ Ending Fund Balance	\$ 19,595,350

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



Future Considerations

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

