

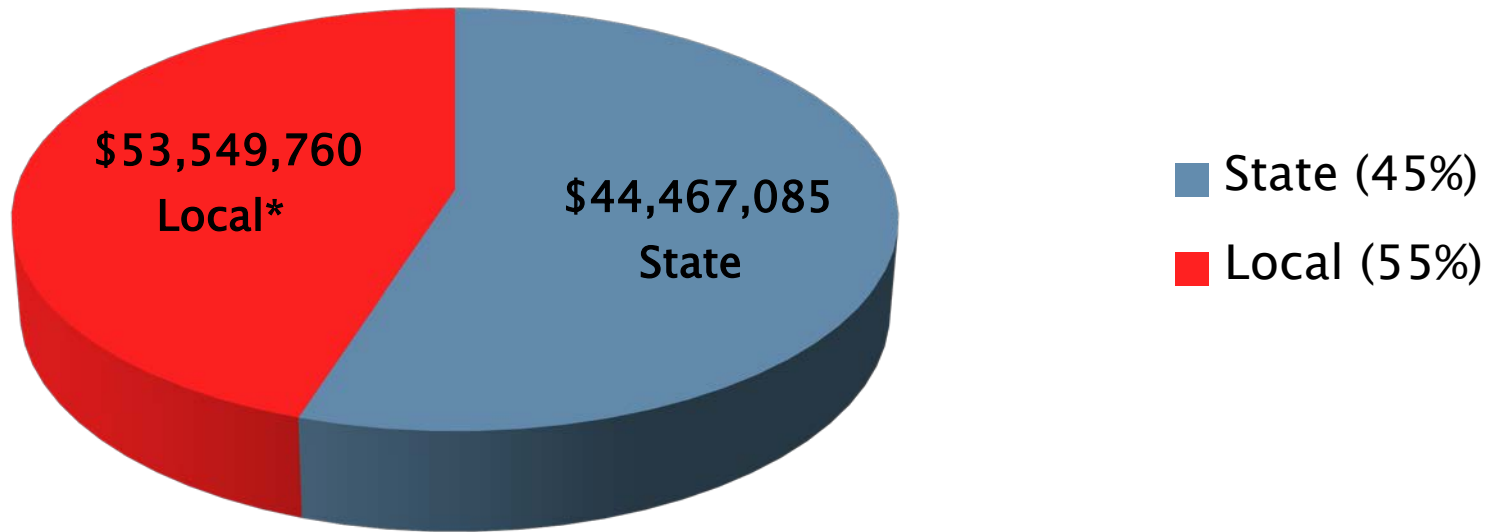


# Oconee County Schools

## FY20 General Fund Budget

# FY20 General Fund

Available Funds \$98,016,845



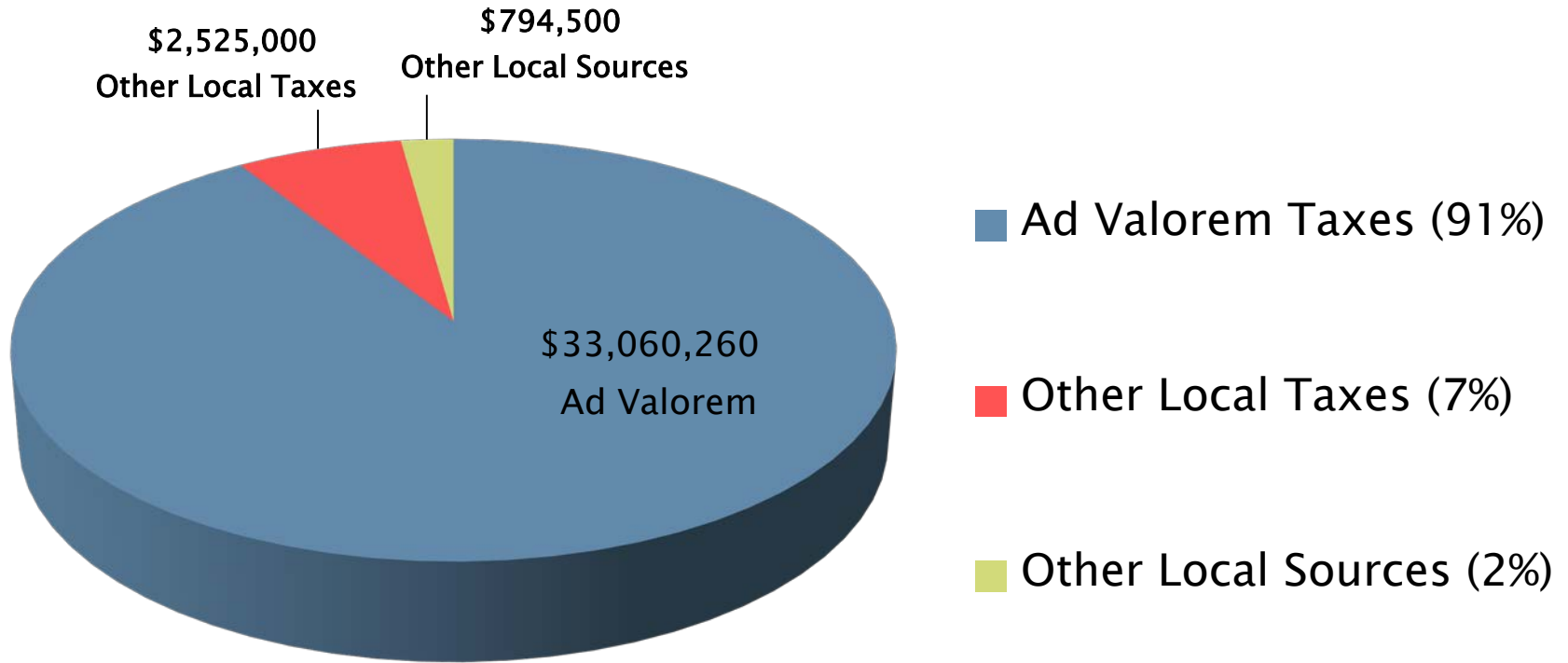
\*Local Sources:

Revenue: \$36,379,760

Beginning Fund Balance: \$17,170,000

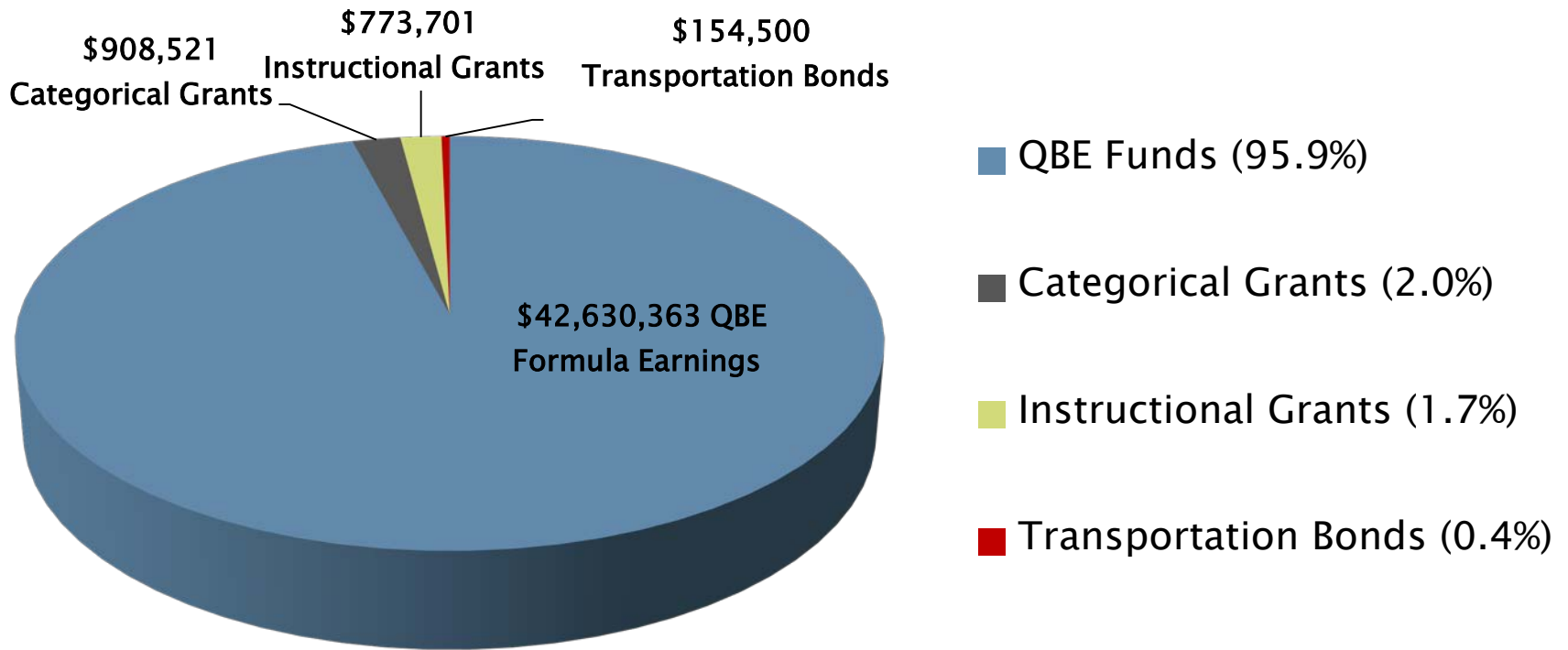
# General Fund Revenue

**Local Revenue \$36,379,760**



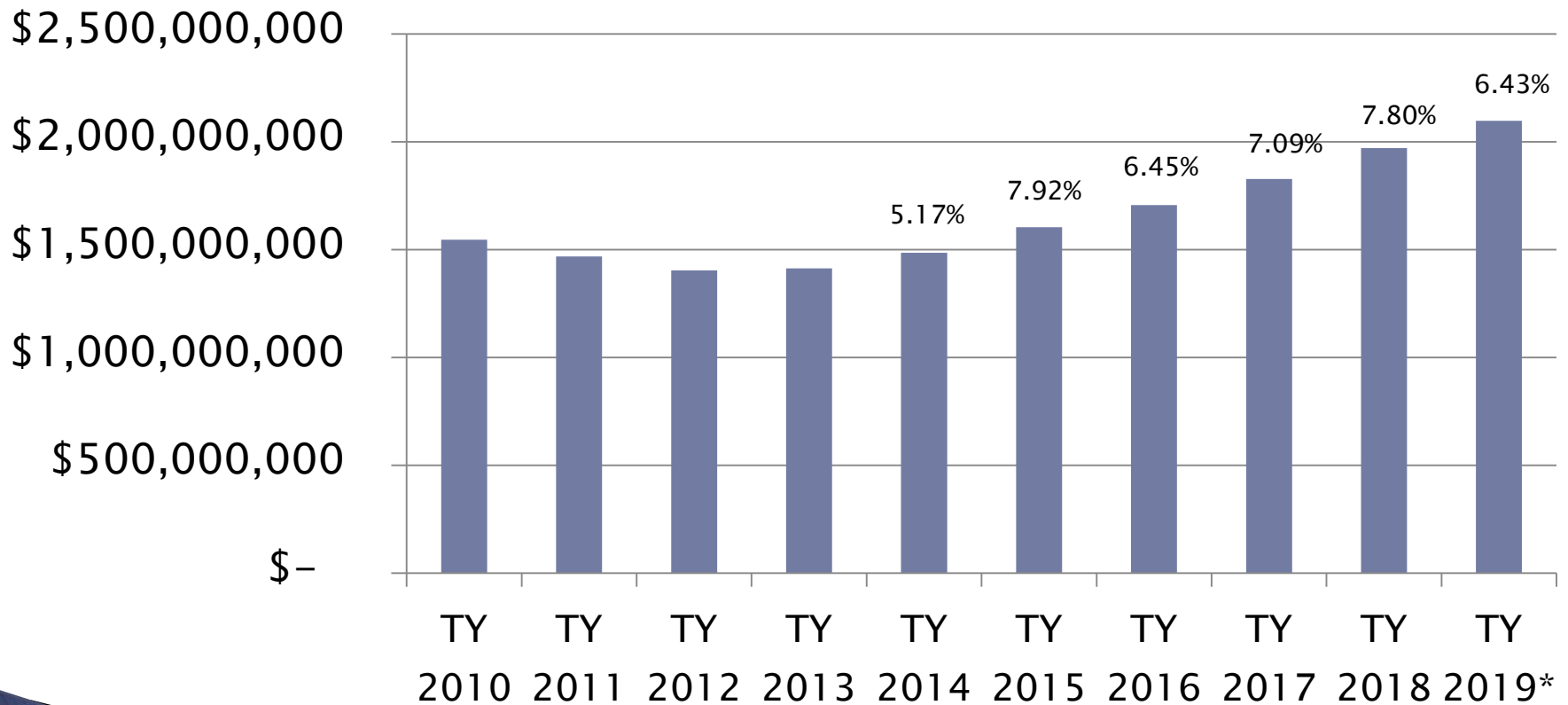
# General Fund Revenue

State Revenue \$44,467,085



# Net Tax Digest History

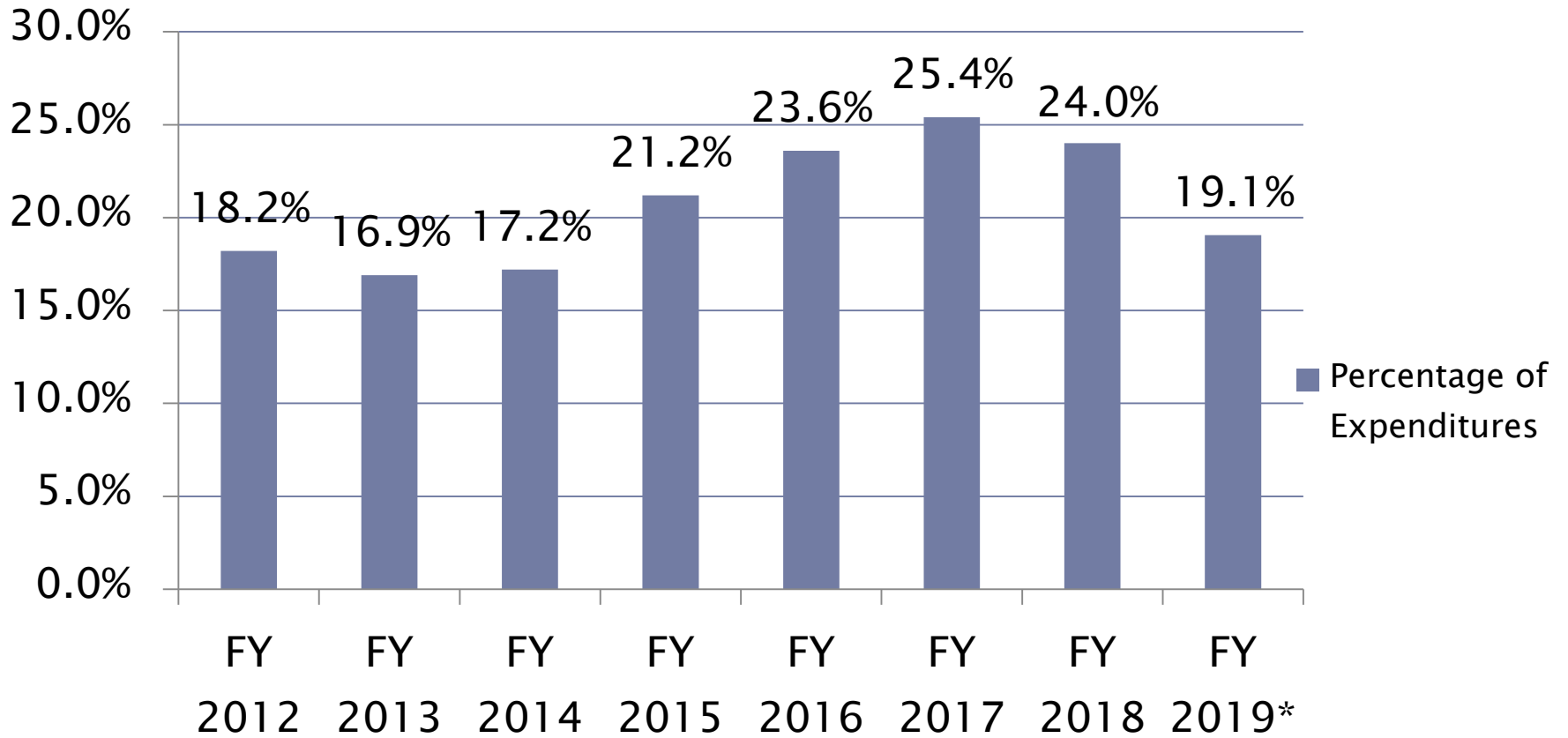
## Net Tax Digest Value



\*Estimated

# Fund Balance History

## Percentage of Expenditures



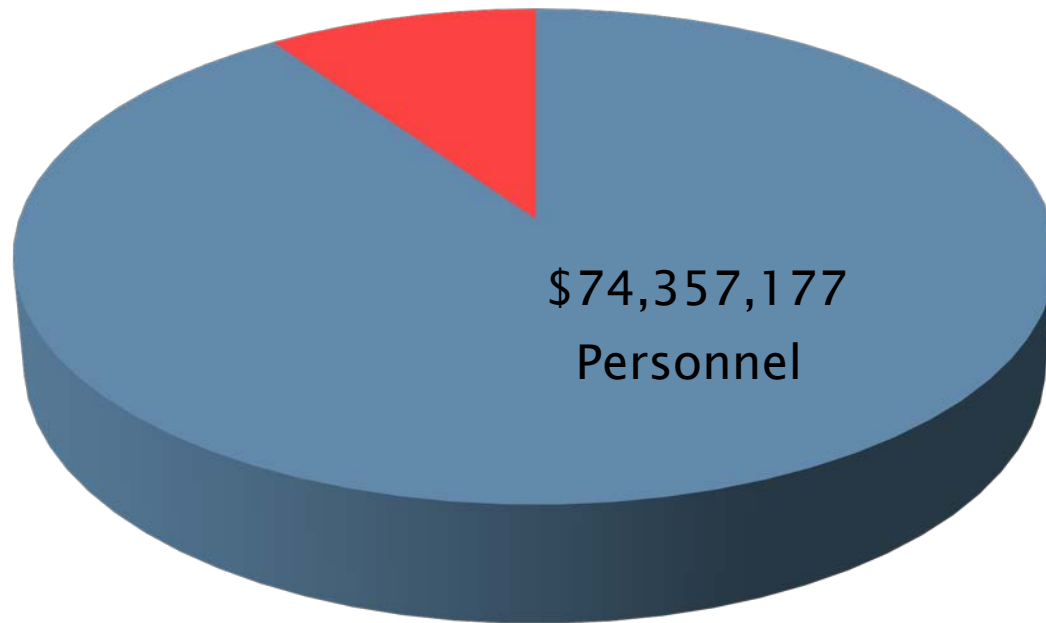
\*Estimated

# FY20 General Fund Expenditures

**Total Expenditures \$82,328,294**

\$7,971,177

Operations



\$74,357,177

Personnel

- Personnel (90%)
- Operations (10%)

# FY20 New Personnel

Total Cost \$2,850,000

## Special Education

1 Instructional Specialist

2 Paraprofessionals

4 Teachers

## Regular Education

2 Paraprofessionals

18 Teachers

## Technology

1 Network Specialist

3 Instructional Specialist

## Maintenance

1 HVAC Technician

1 Plumber

1 Custodian



# FY20 Safety and Security

**Total Cost \$555,000**

Crisis Alert System

Access Controls

My Stop (Bus GPS)

# FY20 Pay Raise

**Total Cost \$3,024,000**

Certified Employees

\$3,000

Classified Employees

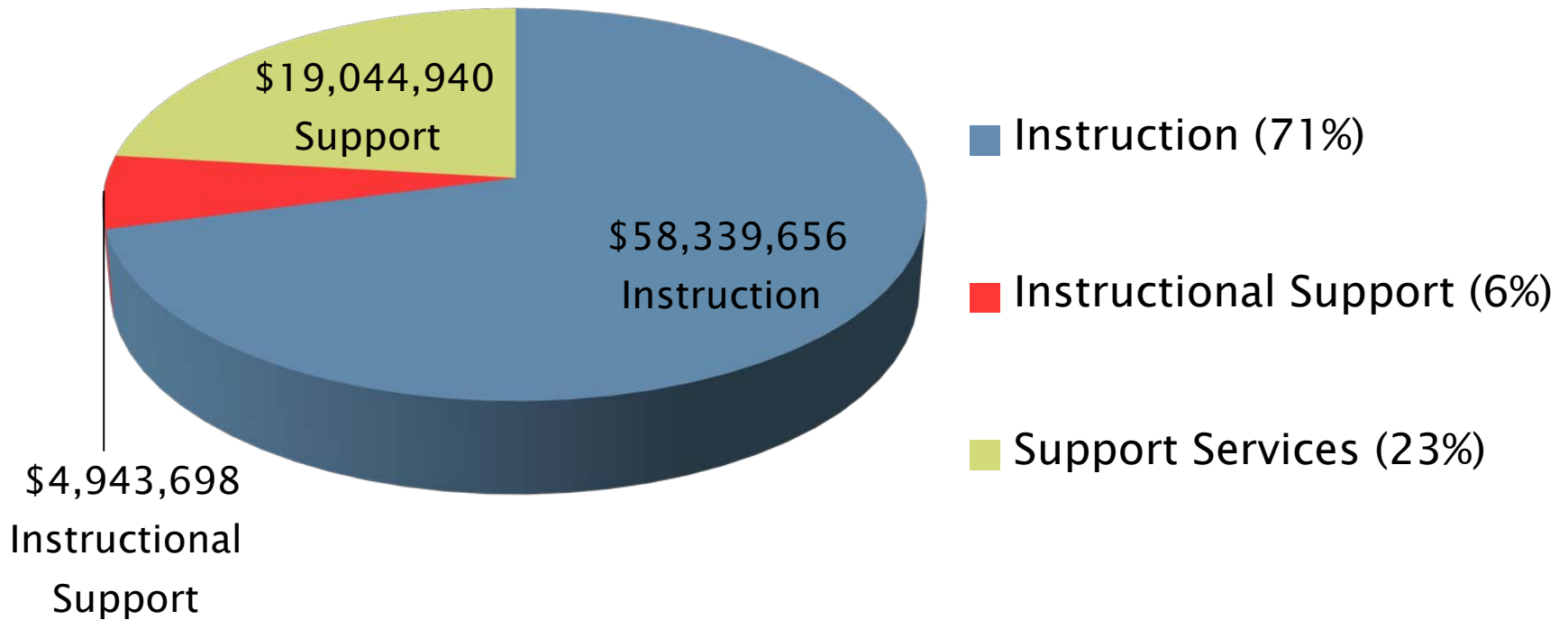
2%

Bus Drivers, Custodians, School Nutrition Workers

\$1.00 per hour

# FY20 General Fund Expenditures

Total Expenditures \$82,328,294



# FY20 General Fund Expenditures

## Instruction & Instructional Support

▶ Instruction:	\$ 58,339,656	70.9%
▶ Pupil Services:	\$ 2,708,763	3.3%
▶ Improvement of Instruction:	\$ 1,126,648	1.4%
▶ Educational Media:	<u>\$ 1,108,286</u>	<u>1.3%</u>
▶ Instruction/Inst Support:	\$ 63,283,354	76.9%

# FY19 vs FY20 Expenditures

- ▶ Growth Positions (34): \$2,850,000
- ▶ Salary Improvements (Certified): \$2,600,000
- ▶ Salary Improvements (Classified): \$ 424,000
- ▶ Security: \$ 555,000
- ▶ Eligible Step Increases: \$ 890,000

# FY20 General Fund Budget

- ▶ Beginning Fund Balance: \$17,170,000
  - ▶ Revenues: \$80,846,845
  - ▶ Expenditures: \$82,328,294
  - ▶ Ending Fund Balance: \$15,688,551
- 
- ▶ Proposed Millage Rate: 16.5 mills
  - ▶ Current Millage Rate: 17.0 mills

# Future Considerations

- ▶ Student Growth
  - ▶ Local Tax Digest Growth
  - ▶ Possible decrease in Federal Funding
  - ▶ State Formula Modifications
  - ▶ Employer Health Insurance Rates
  - ▶ Employer TRS Rates
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