

THE JOURNAL

PUBLISHER'S AFFIDAVIT

STATE OF SOUTH CAROLINA COUNTY OF OCONEE


OCONEE COUNTY COUNCIL

IN RE:


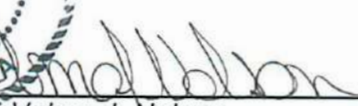
BEFORE ME the undersigned, a Notary Public for the State and County above named, This day personally came before me, Larry Davidson, who being first duly sworn according to law, says that he is the General Manager of **THE JOURNAL**, a newspaper published Tuesday through Saturday in Seneca, SC and distributed in **Oconee County, Pickens County** and the Pendleton area of **Anderson County** and the notice (of which the annexed is a true copy) was inserted in said papers on

January 10, 2026

the rate charged therefore is not in excess of the regular rates charged private individuals for similar insertions.



Larry Davidson
General Manager

Velma J. Nelson
Notary Public
State of South Carolina

Subscribed and sworn to before me this
1/10/2026

F I E D PLACE

864.973.6676



upstatetoday.com

HOUSES FOR SALE

PUBLISHERS NOTICE

All real estate advertising in this newspaper is subject to Federal Fair Housing Act of 1968 which makes it illegal to advertise "any preference, limitations or discrimination" based on race, color, religion, sex, handicap, familial status or national origin, or intention to make any such preference, limitation or discrimination." This newspaper will not knowingly accept any advertising for real estate which is in violation of the law. Our readers are hereby informed that all dwellings advertised in this newspaper are available on an equal opportunity basis.

LEGALS

Public Notice

Linda A. Traynor, Director of the South Carolina Department of Health and Environmental Control, is a Non-Construction in Navigable Waters Permit to remove 177 cubic yards of silt by using an excavator on a barge at the edge of the shoreline and transported by barge to the off-load staging area. The silt will be removed from under and around the privately owned dock located at 122 Fair Haven Ct in Seneca, SC on Lake Keowee. Comments will be received by South Carolina Department of Health and Environmental Control at 2600 Bull St, Columbia SC 29201, ATTN: Charles Hightower, Division of Water Quality, until January 23, 2025.

Public Notice

Sharon Swindale has applied to the South Carolina Department of Health and Environmental Control for a Construction in Navigable Waters Permit to remove 256 cubic yards of silt by using an excavator on a barge at the edge of the shoreline and transported by barge to the off-load staging area. The silt will be removed from under and around the privately owned dock located at 13058 Janda Road in Seneca, SC on Lake Keowee. Comments will be received by South Carolina Department of Health and Environmental Control at 2600 Bull St, Columbia SC 29201, ATTN: Charles Hightower, Division of Water Quality, until January 23, 2025.

The Oconee County Aeronautics Commission meeting scheduled for Thursday January 29, 2026 has been canceled.

The meeting will instead be held on Tuesday January 27, 2026 at 3:30 pm in the Oconee County Chambers located at 415 S. Pine St., Walhalla, SC.

MEETING NOTICE OF THE PIONEER RURAL WATER DISTRICT

5500 West-Oak Hwy., Westminster, SC
Tuesday January 13, 2026 @ 3:00 pm

Agenda:
Call To Order
Concerns of the District
Limited: 2 citizens per meeting, for 5 minutes,
prior scheduling required.
Agenda & Non Agenda Items: Combined both are limited to a total of forty (40) minutes, four (4) minutes per person.
Approval of Minutes
Financial Report / System Report
Treatment Plant PER Discussion
Old Business
New Business
Adjourn

The Oconee County Council will meet in 2026 on the first and third Tuesday of each month with the following exceptions:

June and November meetings, which will be only on the third Tuesday of each of these months; October and December meetings, which will be only on the first Tuesday of each of these months.

All Council meetings, unless otherwise noted, are held in Council Chambers, Oconee County Administrative Offices, 415 South Pine Street, Walhalla, South Carolina.

Oconee County Council will also hold a Planning Retreat beginning at 9:00 a.m. on Friday, February 20, 2026 to establish short- and long-term goals.

This meeting will be held off-site at Tri-County Technical College, Oconee Campus, conference room located at 552 Education Way, Westminster, South Carolina.

Oconee County Council will also meet on Tuesday, January 5, 2027 in Council Chambers at which point they will establish their 2027 Council and Committee meeting schedules. Additional Council meetings, workshops, and/or committee meetings may be added throughout the year as needed.

Oconee County Council Committees will meet in 2026 prior to County Council meetings on the following dates/times in Council Chambers located at 415 South Pine Street, Walhalla, South Carolina unless otherwise advertised.

The Law Enforcement, Public Safety, Health, & Welfare Committee at 4:30 p.m. on the following dates: February 17, May 19, July 21, & September 15, 2026.

The Transportation Committee at 4:30 p.m. on the following dates: February 17, May 19, July 21, & September 15, 2026.

The Real Estate, Facilities, & Land Management Committee at 4:30 p.m. on the following dates: April 7, June 16, August 18, & October 06, 2026. The Planning & Economic Development Committee at 4:30 p.m. on

the following dates: April 7, June 16, August 18, & October 06, 2026. The Budget, Finance, & Administration Committee at 9:00 a.m. on the following dates: Friday, February 20th [Strategic Planning Retreat], Friday, February 27th [Budget Workshop] and 4:30 p.m. on the following dates: March 3, April 21, & May 5, 2026.

The Corinth-Shiloh Fire Commission will meet during 2026 on the third Thursday of each month. All Commission meetings, unless otherwise noted, will be held at the Corinth-Shiloh Fire Department, 940 Old Clemson Highway, Seneca, SC 29672, at 6:00 p.m. in the training room.

The Commission will hold two budget workshops on Tuesday, February 12, and Tuesday, March 6, at 6:00 p.m. at the fire department. The annual budget meeting will be held on Thursday, March 19, 2026, at 6:00 p.m.

Additional Commission meetings and/or workshops may be scheduled throughout the year as needed. A monthly schedule is available at the fire department.

Members of the Commission are invited to attend Corinth-Shiloh Volunteer Fire Department meetings, trainings, and community activities. These events will have no Commission agenda items and no Commission action will be taken. The monthly department meeting is held on the first Monday of each month. Training is held on the third Monday of each month, as well as the Saturday following the third Monday. A monthly schedule of activities, including dates and times, is available at the fire department.

Several fire department ceremonies are planned for 2026, to which the Fire Commission is invited. These events will have no Commission agenda items and no Commission action will be taken. Scheduled events include Meet the Chief on January 15 from 5:00 p.m. to 6:00 p.m., and the Transfer of Command on Friday, February 27, at 6:00 p.m. Summer and fall family events, Station Open Houses and other community fire department events, and the annual Christmas dinner has not yet been scheduled. Once

finalized, dates, times, and locations will be available at the fire department. These events will have no Commission agenda items and no Commission action will be taken.

Commission agendas will be available and publicized no later than the day prior to the scheduled meeting and/or workshop at www.corinthshilohfd.com. All meetings and workshops, with the exception of executive sessions, are open to the public.

CLASSIFIEDS WORK!

Oconee County Council

Oconee County
Administrative Offices
415 South Pine Street
Walhalla, SC 29691

Phone: 864-718-1023
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E-mail:
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John Elliott
District I

Matthew Durham
Chairman
District II

Don Mize
Vice Chairman
District III

Thomas James
Chairman Pro Tem
District IV

J. Glenn Hart
District V



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Sec. 2-61. - Access to and conduct at county meetings, facilities and property.

(a) *Purpose.* The county council has determined that it is necessary to regulate access to county facilities, grounds and property in order to ensure the safety and security of the public who visit these areas or the county employees who serve them. **The conduct of persons who visit county facilities and/or who have contact with county employees must also be regulated to preserve public order, peace and safety.** The regulation of access and conduct must be balanced with the right of the public to have reasonable access to public facilities and to receive friendly, professional service from county employees. These regulations apply to all county facilities and meetings, as defined below, for and over which county council exercises control and regulation, and to the extent, only, not pre-empted by state or federal law.

(b) *Definitions.* The following words, terms and phrases, when used in this section, shall have the meanings ascribed to them in this subsection, except where the context clearly indicates a different meaning:

Facility means any building, structure, or real property owned, leased, rented, operated or occupied by the county or one of its departments, offices or agencies.

***Meeting* means any assemblage of persons for the purpose of conducting county governmental business, operations or functions or any assemblage of persons within a county governmental facility.** The term "meeting" includes, but is not limited to, county council meetings, county board and committee and staff meetings, trials, hearings and other proceedings conducted in the courts of general sessions and common pleas, family court, master-in-equity, probate court and magistrate's court; and other meetings by entities duly authorized by the county council.

(c) *Prohibited acts.* It shall be unlawful for any person to:

- (1) **Utter loud, obscene, profane, threatening, disruptive or abusive language or to engage in any disorderly or disruptive conduct that impedes, disrupts or disturbs the orderly proceedings of any meeting,** or operations of any department or function of the county government, including, without limitation, speaking when not explicitly recognized and authorized to do so by the presiding official in such meeting.
- (2) Bring, carry, or otherwise introduce any firearm, knife with blade longer than two inches or other dangerous weapon, concealed or not concealed, into any facility or meeting. This prohibition does not apply to law enforcement personnel or any other person whose official, governmental duties require them to carry such firearm, knife, or other weapon.
- (3) Engage in partisan political activity, including speech, in any meeting not authorized and called for the purpose of partisan political activity and explicitly authorized for such purpose in the facility in which such activity is to be conducted, or refusing to cease such activity when

the presiding official of the meeting in question has ruled that the activity in question is partisan political activity and has directed that such activity stop.

- (4) Interfere with, impede, hinder or obstruct any county governmental official or employee in the performance of his duties, whether or not on county government property.
- (5) Enter any area of a county government facility, grounds or property when such entry is prohibited by signs, or obstructed or enclosed by gates, fencing or other physical barriers. Such areas include rooms if clearly marked with signs to prohibit unauthorized entry.
- (6) Enter by vehicle any area of a county governmental facility, grounds or property when such area is prohibited by signs or markings or are obstructed by physical barriers; or park a vehicle in such restricted areas; or park in a manner to block, partially block or impede the passage of traffic in driveways; or park within 15 feet of a fire hydrant or in a fire zone; or park in any area not designated as a parking space; or park in a handicapped parking space without proper placarding or license plate; or park in a reserved parking space without authorization.
- (7) Use any county governmental facility, grounds or other property for any purpose not authorized by law or expressly permitted by officials responsible for the premises.
- (8) Enter without authorization or permission or refuse to leave any county governmental facility, grounds or other property after hours of operation.
- (9) Obstruct or impede passage within a building, grounds or other property of any county governmental facility.
- (10) Enter, without legal cause or good excuse, a county governmental facility, grounds or property after having been warned not to do so; or, having entered such property, fail and refuse without legal cause or good excuse to leave immediately upon being ordered or requested to do so by an official, employee, agent or representative responsible for premises.
- (11) Damage, deface, injure or attempt to damage, deface or injure a county governmental property, whether real property or otherwise.
- (12) Enter or attempt to enter any restricted or nonpublic ingress point or any restricted access area, or bypass or attempt to bypass the designated public entrance or security checkpoint of a facility without authorization or permission.
- (13) Perform any act which circumvents, disables or interferes with or attempts to circumvent, disable or interfere with a facility's security system, alarm system, camera system, door lock or other intrusion prevention or detection device. This includes, without limitation, opening, blocking open, or otherwise disabling an alarmed or locked door or other opening that would allow the entry of an unauthorized person into a facility or restricted access area of the facility.
- (14) Exit or attempt to exit a facility through an unauthorized egress point or alarmed door.

(d) *Penalty for violation of section.* Any person violating the provisions of this section shall be deemed guilty of a misdemeanor and, upon conviction, shall be punished in accordance with section 1-7. In addition, vehicles that are improperly parked on any county property, facility, or other premises may be towed at the owner's expense.

(Ord. No. 2003-04, §§ 1—4, 4-15-2003; Ord. No. 2012-06, § 1, 4-3-2012)

**Oconee County, South Carolina
Fire/Emergency Services (107)
2026-2027 Budget**

Account Number				Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Departmental Request	FY 2027 Departmental Request
10	107	10710	00000	Overtime	165,306	310,701	363,084	175,000	250,000	250,000
Total Overtime					165,306	310,701	363,084	175,000	250,000	250,000
10	107	30018	00000	Travel	-	-	499	-	-	-
10	107	30024	00000	Equipment Maintenance	18,249	11,483	13,576	16,000	13,000	13,000
10	107	30025	00000	Professional	3,888	5,016	30,455	4,000	4,000	14,000
10	107	30041	00000	Telecommunications	4,442	4,770	6,096	6,000	7,000	7,000
10	107	30056	00000	Data Processing	29,294	30,536	34,039	35,000	34,000	34,000
10	107	30059	00000	Copier Click Charges	5,506	4,538	4,385	4,800	4,500	4,500
10	107	30062	00000	Medical - Physicals for Volunteers and Medical Supplies	81,712	95,718	27,653	020 Fund	020 Fund	020 Fund
10	107	30080	00000	Dues: Organizations	2,498	3,371	3,123	4,000	3,500	3,500
10	107	30084	00000	Staff Development	47,984	58,021	32,955	020 Fund	020 Fund	020 Fund
10	107	30090	00000	Commission Honoraria	900	1,000	1,000	1,200	1,200	1,400
10	107	30810	90910	Maint Rep Watershed Local USDA	-	-	-	-	-	-
10	107	33022	00000	Buildings/Grounds Maintenance	18,373	40,227	31,604	25,000	25,000	25,000
10	107	34042	00140	Fuel Oil Oakway	120	-	-	-	-	-
10	107	34043	00000	Electricity	9,427	12,092	15,898	16,000	16,000	16,000
10	107	34044	00000	Water/Sewer/Garbage	990	1,082	1,839	2,500	2,000	2,000
10	107	40031	00000	Non-Capital Equipment	-	103,449	24,033	020 Fund	020 Fund	020 Fund
10	107	40032	00000	Operational	26,216	31,183	31,894	33,000	28,000	30,000
10	107	40032	00000	Operational BountyLand	-	-	-	3,500	-	-
10	107	40033	00000	Postage	-	89	20	100	50	50
10	107	40034	00000	Food	7,255	11,429	12,247	8,000	8,000	8,000
10	107	40045	00000	It Replacement Equipment/Software	2,845	4,000	14,835	4,000	5,500	5,500
10	107	40065	00000	Uniforms/Clothing	29,792	31,623	36,543	46,000	43,000	43,000
10	107	80107	00000	Vehicle Maintenance	183,553	208,478	342,456	165,000	170,000	170,000
10	107	81107	00000	Gasoline	88,306	74,354	78,310	65,000	75,000	75,000
10	107	82107	00000	Diesel	6,857	12,078	19,846	25,000	20,000	20,000
				LEPC Budget	-	-	-	4,000	4,000	4,000
10	107	99999	00000	Miscellaneous Grant Match	8,445	4,753	4,343	-	-	1,000
Total Operational					576,652	749,290	767,649	468,100	463,750	476,950
Total Overtime + Operational					741,958	1,059,991	1,130,733	643,100	713,750	726,950
Direct Revenue										
					FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
					Actual	Actual	Actual	Budget	Budget	Budget
Departmental Total Direct Revenue					-	-	-	-	-	-
Positions										
					FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Fire Employees					26	29	39	44	44	45
Total Emergency Services Employees					13	13	13	8	8	10
Grant Funded Opioid Awareness					-	-	1	1	1	1
Grant Funded Part Time Community Medical Responder					3	3	3	3	3	3
Total Part-Time Employees					7	7	7	7	7	7
					49	52	63	63	63	66

Captial Budget

Revenues								
		22 Actual	23 Actual	24 Actual	25 Budget	25 Approved	2026 Approved	2027 Requested
	Number of Mills			2.0	2.0		2.0	2.0
	Value of a mill			\$640,126	\$660,000		\$715,000	\$715,000
335-080-00000	Capital Equipment/Vehicle Millage			\$1,370,049	\$1,320,000		\$1,456,538	\$1,456,538
335-090-00180	Insurance Proceeds for Capital							
335-090-00195	Sale of Capital Assets							
Total Revenues				\$1,370,049	\$1,320,000		\$1,456,538	\$1,456,538
Expenditures								
		22 Actual	23 Actual	24 Actual	25 Budget	25 Approved	2026 Approved	2027 Requested
	Capital Fire Apparatus				\$1,304,000			
335-107-40031	Non-Cap Equipment			\$138,904			\$93,000	\$117,000
	(5-year Required) Hydro All (685) SCBA Cylinders \$24,000							
	PPE \$45,000							
	Radios \$10,000							
	Fire \$20,000							
	EM \$18,000							
335-107-40031	Non-Cap Equipment -Bountyland			\$4,132				
	Capital Equipment			\$12,960				
	Refurbish Ladder & Fire Trucks						\$210,000	
335-107-50870	Capital Vehicle			\$403,849			\$520,000	
	(26/27) 2 Engines & 3 Tankers - Lease Purchase (3.5 M)							\$485,000
	(26/27) Chevy 2500 4x4 w/ Camper and Slide(Replace 2011 Red F350)							\$61,000
	(26/27) Chevy 1500 4x4 w/Camper and Slide (Walhalla Recue 2006 F-150)							\$57,000
	Upfit Vehicle Equipment 2 vehicles (Slide,Cover, radio, lighting)						\$95,000	\$30,000
	Cap Lease Principal on Tankers						\$412,000	\$294,321
	Cap Lease Interest on Tankers							\$117,663
	Cap Lease Principal on SCBA (Last Payment)							\$281,667
	Cap Lease Interest on SCBA (Last Payment)							\$7,025
	6 new hires							
	6 new hires Contract							
	Conveyance of allocations to fund 010						\$336,538	
Total Expenditures								\$1,450,676

2.9 Mil Unicorporated Protection District Special Revenue Fund

Revenues							
		22 Actual	23 Actual	24 Actual	25 Budget	2026 Approved	2027 Requested
	Number of Mills			2.9	2.9	2.9	2.9
	Value of a mill			\$640,126	\$660,000	\$645,000	\$715,000
020-080-00950	Emergency Services Protection District Millage	\$1,775,130	\$1,776,266	\$1,871,902	\$1,914,000	\$1,911,909	\$2,073,500
Expenses							
		22 Actual	23 Actual	24 Actual	25 Budget	25 Approved	26/27 Request
020-107-30024	Equipment Maintenance	\$56,184	\$24,843	\$90,770	\$70,000	\$74,000	\$74,000
	Includes Hose Testing (\$31,000)						
020-107-30025	Professional		\$1,315				
	Incentive Volunteers Helo and Trans Insurance						\$67,200
	Volunteer Supplemental Insurance						\$14,751
020-107-30041	Telecommunications	\$12,532	\$8,856	\$9,323	\$10,000	\$10,000	\$10,000
020-107-30056	Data Processing - REDNMX Reporting Software			\$13,306	\$40,000	\$40,000	\$42,000
020-107-30056	Data Processing - Active 911						\$6,500
020-107-30062	Medical Physicals (current & new hires)	\$15,000	\$20,000	\$50,000	\$55,000	\$55,000	\$55,000
020-107-30062	Medical Physicals for Volunteers	\$81,712	\$95,718		\$95,000	\$95,000	\$95,000
020-107-30084	Staff Development/Training	\$47,984	\$58,021		\$70,000	\$70,000	\$60,000
020-107-33022	Maintenance Bldg Grounds	\$10,747	\$5,940	\$14,458	\$20,000	\$20,000	\$20,000
020-107-34042	Gas & Fuel Oil	\$5,832	\$7,640	\$10,618	\$13,500	\$10,000	\$10,000
020-107-34043	Electricity	\$17,630	\$19,658	\$28,118	\$27,500	\$33,000	\$30,000
020-107-34044	Water/Sewer/Garbage	\$1,955	\$2,505	\$2,683	\$4,000	\$3,000	\$3,000
020-107-40031	Small Equipment	\$9,879	\$17,075	\$29,979	\$13,500	\$15,000	\$15,000
020-107-40031	Small Equipment - AED Replacement				\$15,000	\$15,000	\$15,000
020-107-40031	Small Equipment - Radio/GIS Upgrades				\$5,000	\$10,000	\$10,000
	Small Equipment - Medical Supplies						\$10,000
020-107-40032	Operational			\$10,555			
020-107-40034	Food - Responder Awards Dinner						\$10,000
	Food - Regional Recruitment/Retention Dinners						\$10,000
020-107-40065	Uniforms/Clothing - County Volunteer T-Shirts (Retention)						\$8,000
020-107-50850	Buildings, Captial Exp	\$10,800			\$50,000	\$30,000	\$30,000
020-107-50850	Burn Building Inspection & Repair (Inspection due 10/27)				\$15,000	\$7,400	
020-107-50884	Department Paving		\$25,124		\$25,000	\$15,000	\$30,000
020-107-60735	General Gravel Use			\$867			
020-107-80107	Engine Pump Testing				\$20,000	\$20,000	\$20,000
	Departmental Fuel Cost				\$48,000	\$30,000	\$30,000

020-107-81107	Gasoline	\$758		\$2,468	\$30,000	\$22,000	\$20,000
	Grant to Independent Agencies/ Basic Station Exp.	\$1,127,749	\$1,133,489	\$1,099,944	\$1,180,000	\$1,170,000	\$1,155,000
020-199-10410	Volunteer Compensation	\$151,623	\$143,600	\$216,047	\$200,000	\$200,000	\$200,000
	2022 Cap Lease SCBA's Principal	\$273,526	\$261,902	\$268,126	\$268,126	\$274,813	Moved to Cap
	2022 Cap Lease SCBA's Interest	\$15,196	\$27,090	\$20,566	\$20,566	\$13,879	Moved to Cap

Totals

\$2,050,451

3 Year Capital Vehicle Replacment

Station	Apparatus	Type	Year	Make	Model	Replacment Year	Cost w/Equipment
2026/2027							
Station 8	Engine 8	Fire Engine	2000	Freightliner	FL80	26-27	\$750,000
Station 13	Engine 13	Fire Engine	2000	Freightliner	FL80	26-27	\$750,000
Station 14	Tanker 14	Tanker	2000	Freightliner	FL80	26-27	\$625,000
Station 8	Tanker 8	Tanker	2001	Freightliner	FL80	26-27	\$625,000
Station 4	Tanker 4	Tanker	2001	Freightliner	FL80	26-27	\$625,000
Rescue 4	R-4B	Rescue Truck	2006	Ford	F-150	26-27	\$71,000
OCES	102.03 (Red)	Truck/Squad	2011	Ford	F350	26-27	\$77,000
2027/2028							
Station 25	Engine 25	Fire Engine	2000	Freightliner	FL80	27-28	\$800,000
Station 15	Tanker 15	Tanker	2001	Freightliner	FL80	27-28	\$675,000
Station 2	Tanker 2	Tanker	2001	Freightliner	FL80	27-28	\$675,000
Station 1	Engine 1A	Fire Engine	2002	Freightliner	FL80	27-28	\$800,000
Station 16	Engine 16	Fire Engine	2002	Freightliner	FL80	27-28	\$800,000
Rescue 5	R-5A	Rescue Truck	2013	Ford	F-250	27-28	\$75,000
2028/2029							
Station 23	Engine 23	Fire Engine	2002	Freightliner	FL80	28-29	
Station 6	Engine 64	Fire Engine	2002	Freightliner	FL80	28-29	
Station 17	Engine 17	Fire Engine	2002	Freightliner	FL80	28-29	
Station 26	Engine 26	Fire Engine	2002	Freightliner	FL80	28-29	
Station 27	Engine 27	Fire Engine	2002	Freightliner	FL80	28-29	
Rescue 1	R-1B	Rescue Truck	2014	Ford	F-250	28-29	

2026-2027	District Support	Basic Departmental Expenditures	Total Amount of Support	25%
Oakway Fire	\$45,000	\$15,000	\$60,000	\$75,000
Corinth-Shiloh Fire	\$45,000	\$15,000	\$60,000	\$75,000
Mountain Rest Fire	\$45,000	\$15,000	\$60,000	\$75,000
Fair Play Fire	\$45,000	\$15,000	\$60,000	\$75,000
Long Creek Fire	\$45,000	\$15,000	\$60,000	\$75,000
Cleveland Fire	\$45,000	\$15,000	\$60,000	\$75,000
Keowee Ebenezer Fire	\$45,000	\$15,000	\$60,000	\$75,000
Friendship Fire	\$45,000	\$15,000	\$60,000	\$75,000
Cross Roads Fire	\$45,000	\$15,000	\$60,000	\$75,000
Pickett Post Fire	\$45,000	\$15,000	\$60,000	\$75,000
South Union Fire		\$15,000	\$15,000	\$15,000
West Union Fire	\$45,000	\$15,000	\$60,000	\$75,000
Keowee Fire	\$45,000	\$15,000	\$60,000	\$75,000
Holly Spring Fire	\$45,000	\$15,000	\$60,000	\$75,000
Bountyland Fire		\$15,000	\$15,000	\$15,000
West Union / Oconee 5		\$15,000	\$15,000	\$15,000
Camp Rd/ 19		\$15,000	\$15,000	\$15,000
HazMat	\$22,400	\$10,000	\$32,400	\$40,500
Dive Team	\$26,300	\$10,000	\$36,300	\$45,375
Special Rescue Team	\$26,300	\$10,000	\$36,300	\$45,375
Keowee Rescue	\$20,000	\$10,000	\$30,000	\$37,500
Mountain Rest Rescue	\$20,000	\$10,000	\$30,000	\$37,500
Oakway Rescue	\$20,000	\$10,000	\$30,000	\$37,500
Salem Rescue	\$20,000	\$10,000	\$30,000	\$37,500
Seneca Rescue	\$20,000	\$10,000	\$30,000	\$37,500
Walhalla Rescue	\$20,000	\$10,000	\$30,000	\$37,500
Westminster Rescue	\$20,000	\$10,000	\$30,000	\$37,500
Totals			\$1,155,000	\$1,353,750

New Positions

Fire							
Number	Position		Schedule	Description	Salary	Total with Fringe	Notes
1	Firefighter I	Full-Time	106 Employee (24/48 Shift)	Respond to and assist in mitigating emergency situations such as fire fighting, medical, rescue, hazardous materials, and other emergencies calls.	\$41,340	\$66,495	Would give us even number on all 3 shifts
1	Instructor for Career Center			Instructs high school students in the fundamentals of fire fighting, medical, rescue, and hazardous materials.			Previous employee pay was split with Oconee School District

Emergency Management / Rescue							
1	Radio Programmer / Maintenance Tech	Full-Time	37.5 hour	Ensuring operability with all communication equipment. Works between emergency services and sheriff dispatch	\$41,340	\$66,495	Moving Current part-time position to full-time
1	Emergency Planner	Full-Time	37.5 hour	Reviews and writes Memorandum of Understandings between Oconee County and community partners in preparation for disasters.	\$52,761	\$82,162	Moves Zach Smith from grant funded Opiod position to Planner
1	Administrative Assistant	Part-Time	29 hour	Assist with daily clerical work in preparation for current full-time position that is retiring		\$15,000	Would utilize a \$15,000 grant from Duke to fund

Title/ Job Changes									
Old Position		New Position	Description	Current Salary	Current with Fringe	New Salary	New with Fringe	Notes	
Radiological Officer	Full-Time	Emergency Manager	Serve as the Emergency Manager for Oconee County. Prepares for, mitigates as well educates in relation to disasters and other emergencies as required.	\$67,430	\$102,600	\$89,291	\$132,690	Moves Scott Smith from current position to Emergency Manager	
Emergency Planner / Radio Systems Coordinator	Full-Time	Deputy Emergency Manager / Radiological Officer	Serve as the Radiological Officer for Oconee County as well as prepares for, mitigates as well education in relation to disasters and other emergencies as required.	\$52,994	\$82,731	\$71,135	\$107,366	Moves Aaron Smith from current position to Deputy Emergency Manager / Rad Officer (Duke Pays 75% of salary on a grant)	

School District of Oconee County

FY27 Operating Budget
First Read
April 21, 2026

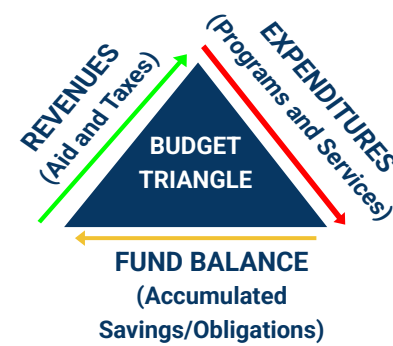


Overview

- Principles of Fiscal Management
- Compensation Analysis
 - Certified (Partially State Funded)
 - Administrative and Classified (All Locally Funded)
- Funding Overview
 - State Funding
 - Local Funding
- Budget Breakdown
 - Instructional Functions
 - Support Functions
- Budget Summary and Request



Principles of Fiscal Management



- Maintain rates of pay that ensure market competitiveness with other regional school districts
- Conservatively budget revenues or expenditures that have potential for variability
 - (State Aid based upon proportional wealth/pupil metrics, interest earned on invested balances)
 - (Utilities, Repairs, Variable Leave and Substitute Costs)
- Utilize the *“matching principle”* to ensure that recurring operating expenses are supported by sources of recurring operating revenue
 - Moody's bond ratings service evaluates revenues at 105% of expenditures as the highest rating*
- Budget for a modest annual surplus to ensure continuity of cash flow and compliance with School Board Policy DFAC - Fund Balance
 - Any operating deficit is indication of a structural imbalance in the *matching principle*
 - Moody's bond rating service evaluates 25% of revenues or more as the highest rating*
 - ALL Federal grants are reimbursement basis - may not see revenue until late fall/winter
- Monitor and adjust the expenditure footprint of supplemental grant programs to ensure they are self supporting to the greatest extent possible
- If fund balance is necessary to balance the budget (planned expenditures exceed planned revenues), implement strategies to return to a balanced budget
 - Prioritize mandated programs and services for general and special education
 - Minimize impact of any reduction in programs and services to direct instruction
 - Seek additional recurring revenue

Moody's Bond Rating Criteria

Methodology Scorecard: Analytical Starting Point

Appendix A: US Local Government General Obligation Scorecard

	Very Strong	Strong	Moderate	Weak	Poor	Very Poor	Weight
	Aaa	Aa	A	Baa	Ba	B & Below	
Economy/Tax Base (30%)							
Tax Base Size: Full Value	> \$12B	\$12B ≥ n > \$1.4B	\$1.4B ≥ n > \$240M	\$240M ≥ n > \$120M	\$120M ≥ n > \$60M	≤ \$60M	10%
Full Value Per Capita	> \$150,000	\$150,000 ≥ n > \$65,000	\$65,000 ≥ n > \$35,000	\$35,000 ≥ n > \$20,000	\$20,000 ≥ n > \$10,000	≤ \$10,000	10%
Socioeconomic Indices: MFI	> 150% of US median	150% ≥ n > 90% of US median	90% ≥ n > 75% of US median	75% ≥ n > 50% of US median	50% ≥ n > 40% of US median	≤ 40% of US median	10%
Finances (30%)							
Fund Balance as % of Revenues	> 30% > 25% for School Districts	30% ≥ n > 15% 25% ≥ n > 10% for SD	15% ≥ n > 5% 10% ≥ n > 2.5% for SD	5% ≥ n > 0% 2.5% ≥ n > 0% for SD	0% ≥ n > -2.5% 0% ≥ n > -2.5% for SD	≤ -2.5% ≤ -2.5% for SD	10%
5-Year Dollar Change in Fund Balance as % of Revenues	> 25%	25% ≥ n > 10%	10% ≥ n > 0%	0% ≥ n > -10%	-10% ≥ n > -18%	≤ -18%	5%
Cash Balance as % of Revenues	> 25% > 10% for School Districts	25% ≥ n > 10% 10% ≥ n > 5% for SD	10% ≥ n > 5% 5% ≥ n > 2.5% for SD	5% ≥ n > 0% 2.5% ≥ n > 0% for SD	0% ≥ n > -2.5% 0% ≥ n > -2.5% for SD	≤ -2.5% ≤ -2.5% for SD	10%
5-Year Dollar Change in Cash Balance as % of Revenues	> 25%	25% ≥ n > 10%	10% ≥ n > 0%	0% ≥ n > -10%	-10% ≥ n > -18%	≤ -18%	5%
Management (20%)							
Institutional Framework	Very strong legal ability to match resources with spending	Strong legal ability to match resources with spending	Moderate legal ability to match resources with spending	Limited legal ability to match resources with spending	Poor legal ability to match resources with spending	Very poor or no legal ability to match resources with spending	10%
Operating History: 5-Year Average of Operating Revenues / Operating Expenditures	> 1.05x	1.05x ≥ n > 1.02x	1.02x ≥ n > 0.98x	0.98x ≥ n > 0.95x	0.95x ≥ n > 0.92x	≤ 0.92x	10%
Debt/Pensions (20%)							
Net Direct Debt / Full Value	< 0.75%	0.75% ≤ n < 1.75%	1.75% ≤ n < 4%	4% ≤ n < 10%	10% ≤ n < 15%	> 15%	5%
Net Direct Debt / Operating Revenues	< 0.33x	0.33x ≤ n < 0.67x	0.67x ≤ n < 3x	3x ≤ n < 5x	5x ≤ n < 7x	> 7x	5%
3-Year Average of Moody's Adjusted Net Pension Liability / Full Value	< 0.9%	0.9% ≤ n < 2.1%	2.1% ≤ n < 4.8%	4.8% ≤ n < 12%	12% ≤ n < 18%	> 18%	5%
3-Year Average of Moody's Adjusted Net Pension Liability / Operating Revenues	< 0.4x	0.4x ≤ n < 0.8x	0.8x ≤ n < 3.6x	3.6x ≤ n < 6x	6x ≤ n < 8.4x	> 8.4x	5%

Very Strong - 25% or more Fund balance to Revenue

Very Strong - Revenues at 105% of Expenses

MOODY'S INVESTORS SERVICE

Moody's Approach to Local Government Credit Analysis

18

FACTORS WITHIN SDOC CONTROL

- Fund Balance and Cash Balance
- Matching Resources to Spending
- Outstanding Debt Balances

STRUCTURAL ENVIRONMENTAL FACTORS

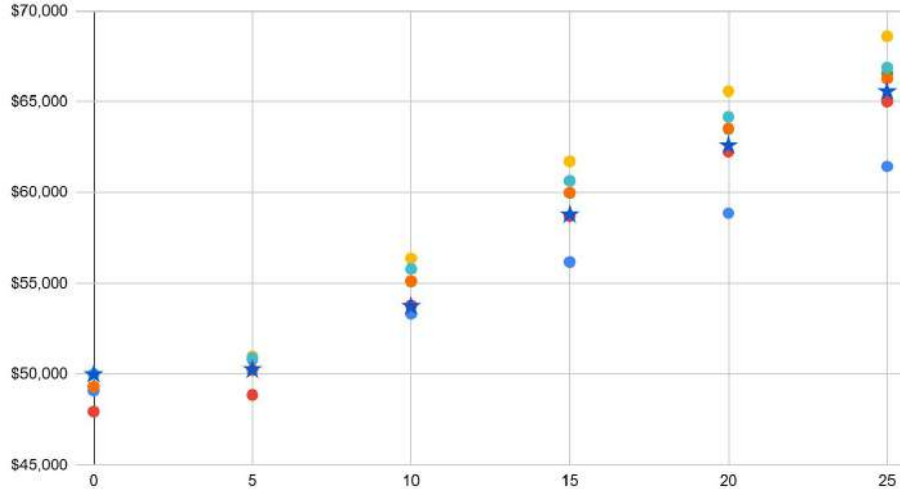
- Property Value Per Capita
- Income Per Capita
- Pension Liabilities

Compensation Analysis

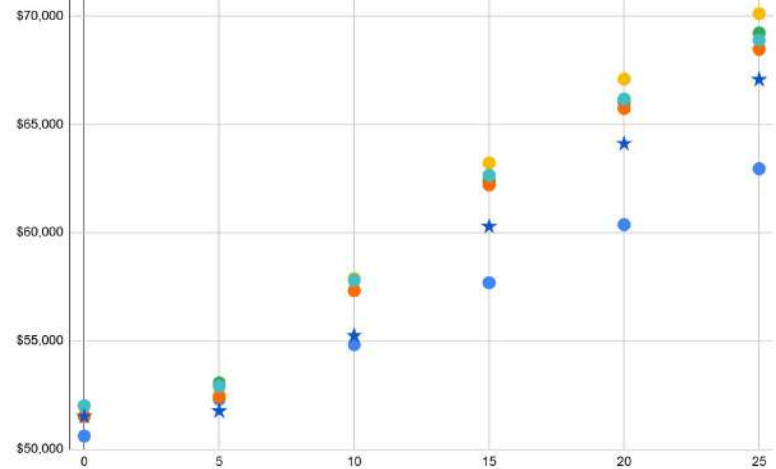


Teacher Compensation

Teacher - Bachelors (FY25)



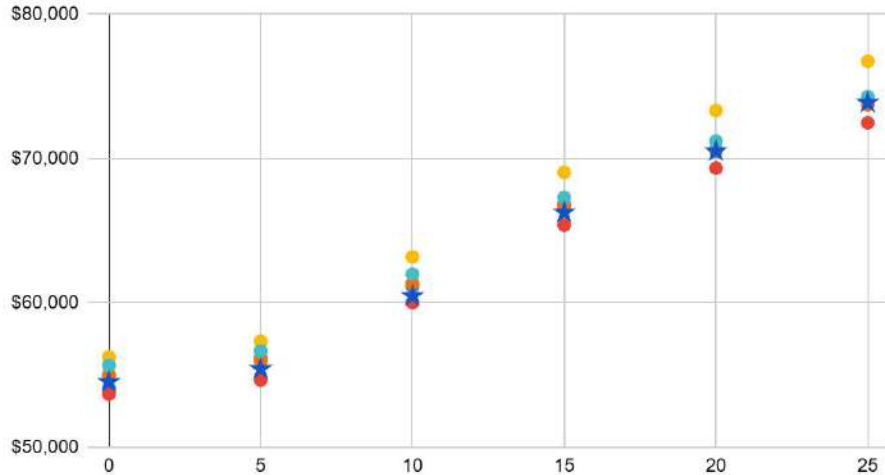
Teacher - Bachelors (FY 26)



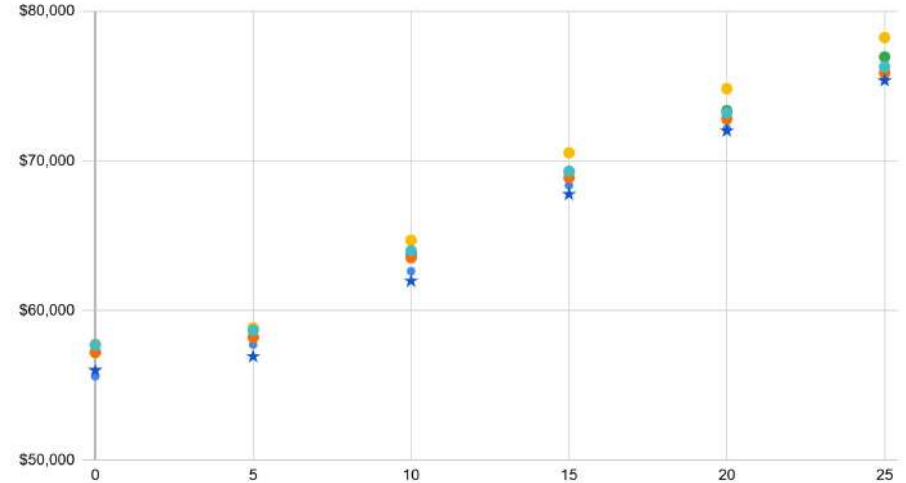
SDOC was at the top of starting teacher pay for FY25, but fallen to average as counterparts have raised their scales aggressively.

Teacher Compensation

Teachers - Master's (FY25)

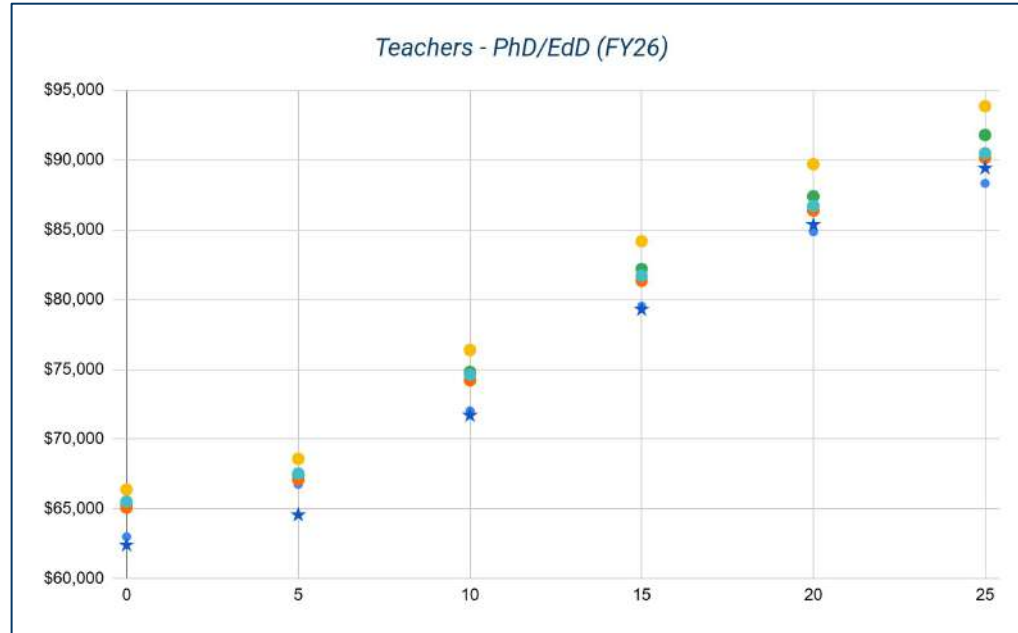


Teachers - Master's (FY26)



SDOC was in the middle of the pack for the Master's scale in FY25 but has fallen below the pack for FY26. Despite across the board increase of \$1,500 to match the state's intent, our counterparts are surpassing SDOC.

Teacher Compensation



SDOC lags in the first 5-10 years (there is 1 staff member with 0-5 years) but does not show the same separation below the pack from years 10-25 as the bachelor's and master's columns

Comparison to State Scale

Step	Bachelors	Masters	Masters +30	Doctorate	Above State Min	# of Teachers
0	\$3,000	\$3,518	\$4,666	\$5,914	\$0 - \$2,000	57
1	\$2,800	\$3,579	\$4,700	\$6,034	\$2,000 - \$4,000	203
2	\$2,600	\$3,432	\$4,540	\$5,931	\$4,000 - \$6,000	132
3	\$2,400	\$3,473	\$4,373	\$5,805	\$6,000 - \$8,000	175
4	\$2,200	\$3,324	\$4,244	\$5,715	\$8,000 +	171
5	\$1,250	\$2,431	\$3,825	\$5,566		
6	\$850	\$2,419	\$4,012	\$6,132		
7	\$760	\$3,006	\$4,649	\$6,650		
8	\$1,195	\$3,644	\$5,288	\$6,668		
9	\$1,719	\$4,343	\$5,928	\$6,685		
10	\$1,732	\$4,472	\$6,066	\$6,953		
11	\$2,255	\$5,069	\$6,202	\$7,220		
12	\$2,769	\$5,497	\$6,341	\$7,488		
13	\$3,193	\$5,905	\$6,479	\$7,756		
14	\$3,755	\$6,323	\$6,618	\$8,023		
15	\$4,279	\$6,772	\$6,755	\$8,291		
16	\$4,867	\$7,160	\$6,894	\$8,559		
17	\$5,391	\$7,562	\$7,031	\$8,825		
18	\$5,470	\$7,491	\$7,648	\$9,795		
19	\$5,030	\$7,126	\$7,820	\$10,069		
20	\$5,097	\$7,266	\$8,000	\$10,104		
21	\$5,192	\$7,412	\$8,185	\$10,145		
22	\$5,270	\$7,566	\$8,378	\$10,195		
23	\$5,354	\$7,727	\$8,579	\$10,503		
24	\$5,455	\$7,911	\$8,798	\$11,081		
25	\$5,562	\$8,121	\$9,024	\$11,667		
26	\$5,675	\$8,328	\$9,257	\$12,261		
27	\$6,044	\$8,797	\$9,748	\$12,864		
28	\$5,994	\$8,747	\$9,698	\$12,814		

*36 Teachers on Bachelors +18	
Density (Teachers/ Cells)	
\$0 - \$2,000	9.5
\$2,000 - \$4,000	11.9
\$4,000 - \$6,000	4.1
\$6,000 - \$8,000	5.5
\$8,000 +	6.3

- Past practices for approaching teacher salary increases have varied from a flat amount on all cells, to a percentage increase for all, or even a hybrid between the two
- There are several cells where SDOC is less than \$2,000 from the state's minimum
- Overall, the starting end of the scale is much closer to the state minimum than are senior teachers or higher credentialed teachers
- The band with the largest amount of teachers is \$2,000 - \$4,000 above the state minimum
- The greatest density of teachers is concentrated in the bottom half of the scale in pay and experience
- What is the impact of this phenomenon on the District's ability to recruit and retain talented teachers entering the profession?

Distribution of Certified Staff

Step	Bachelors	Masters	Masters +30	Doctorate	Total	% Faculty
0	41	3	3	0	47	6.0%
1	25	7	2	0	34	4.4%
2	24	6	2	0	32	4.1%
3	11	8	2	0	21	2.7%
4	14	9	4	1	28	3.6%
5	11	9	4	0	24	3.1%
6	13	7	2	0	22	2.8%
7	11	10	3	1	25	3.2%
8	6	8	4	3	21	2.7%
9	9	14	3	1	27	3.5%
10	7	17	2	1	27	3.5%
11	5	4	4	1	14	1.8%
12	5	9	6	2	22	2.8%
13	5	15	1	0	21	2.7%
14	2	8	6	2	18	2.3%
15	2	6	2	3	13	1.7%
16	7	7	5	0	19	2.4%
17	3	9	3	0	15	1.9%
18	6	14	4	0	24	3.1%
19	6	13	4	2	25	3.2%
20	6	17	2	1	26	3.3%
21	3	17	6	1	27	3.5%
22	2	17	7	0	26	3.3%
23	3	12	2	1	18	2.3%
24	1	7	5	1	14	1.8%
25	2	13	8	2	25	3.2%
26	3	16	7	1	27	3.5%
27	2	9	8	1	20	2.6%
28	4	38	27	10	79	10.2%
Total	239	329	138	35	741	
% of Faculty	30.8%	42.3%	17.8%	4.5%		

- 73% of teaching staff are on the bachelor's or master's scale
- The % of staff at the top step increases in each level of credentialing
- 10% of all teachers are on the top step
- Bachelor's are highly clustered at step 7 and below, master's are evenly distributed with a large group at step 28

Projections for Certified Staff

- Applying graduated changes to the scale allows SDOC to be more responsive to particular objectives in the employment market
- This model would still ensure the vast majority of staff are receiving at least \$1,000 increase in take home pay
- The bachelors +18 column has been sunsetted by the state

SCHOOL DISTRICT OF OCONEE COUNTY TEACHER SALARY SCHEDULE (180 Day Contract) Cell Increase					
EXP	Bachelors SALARY	Bachelors SALARY	Masters SALARY	Masters SALARY	Doctorate SALARY
0	\$2,650	\$2,031	\$2,400	\$750	\$400
1	\$2,775	\$1,990	\$2,500	\$750	\$400
2	\$2,875	\$2,054	\$2,550	\$750	\$400
3	\$2,975	\$2,073	\$2,575	\$750	\$400
4	\$3,100	\$2,136	\$2,590	\$750	\$400
5	\$3,200	\$2,146	\$2,600	\$750	\$400
6	\$3,300	\$2,044	\$2,600	\$700	\$400
7	\$3,150	\$1,881	\$2,600	\$700	\$400
8	\$2,850	\$1,254	\$2,650	\$700	\$400
9	\$2,600	\$1,004	\$2,600	\$700	\$400
10	\$2,500	\$853	\$2,600	\$700	\$400
11	\$2,350	\$702	\$2,600	\$650	\$400
12	\$2,500	\$803	\$2,500	\$650	\$400
13	\$2,500	\$703	\$2,400	\$650	\$400
14	\$2,400	\$603	\$2,300	\$650	\$400
15	\$2,300	\$503	\$2,200	\$650	\$400
16	\$2,000	\$250	\$1,900	\$550	\$400
17	\$1,700	\$200	\$1,800	\$550	\$400
18	\$1,500	\$200	\$1,700	\$550	\$400
19	\$1,200	\$200	\$1,500	\$550	\$400
20	\$1,000	\$200	\$1,200	\$550	\$400
21	\$900	\$200	\$1,200	\$550	\$400
22	\$800	\$200	\$1,200	\$550	\$400
23	\$700	\$200	\$1,200	\$550	\$400
24	\$600	\$200	\$1,200	\$550	\$400
25	\$500	\$200	\$1,200	\$550	\$400
26	\$500	\$200	\$1,200	\$550	\$400
27	\$500	\$200	\$1,200	\$550	\$400
28	\$800	\$1,000	\$1,200	\$850	\$800

SCHOOL DISTRICT OF OCONEE COUNTY TEACHER SALARY SCHEDULE (180 Day Contract) Take Home Dollar Increase					
EXP	Bachelors SALARY	Bachelors +18 SALARY	Masters SALARY	Masters +30 SALARY	Doctorate SALARY
0					
1	\$2,825	\$2,206	\$2,811	\$1,034	\$1,020
2	\$2,925	\$2,140	\$2,653	\$840	\$797
3	\$3,025	\$2,204	\$2,866	\$833	\$774
4	\$3,150	\$2,248	\$2,691	\$871	\$810
5	\$3,250	\$2,286	\$2,707	\$831	\$751
6	\$3,400	\$2,346	\$3,068	\$1,387	\$1,466
7	\$3,560	\$2,304	\$3,687	\$1,837	\$1,918
8	\$3,785	\$2,316	\$3,788	\$1,839	\$1,918
9	\$3,624	\$2,028	\$3,799	\$1,840	\$1,917
10	\$3,513	\$1,917	\$3,729	\$1,838	\$1,918
11	\$3,373	\$1,726	\$3,697	\$1,786	\$1,917
12	\$3,514	\$1,866	\$3,678	\$1,789	\$1,918
13	\$3,424	\$1,727	\$3,558	\$1,788	\$1,918
14	\$3,462	\$1,665	\$3,468	\$1,789	\$1,917
15	\$3,324	\$1,527	\$3,399	\$1,787	\$1,918
16	\$3,088	\$1,312	\$3,038	\$1,689	\$1,918
17	\$2,724	\$1,224	\$2,952	\$1,687	\$1,916
18	\$2,079	\$974	\$2,379	\$1,667	\$1,870
19	\$1,760	\$680	\$2,135	\$1,222	\$1,174
20	\$1,567	\$785	\$1,840	\$1,230	\$1,185
21	\$1,495	\$691	\$1,846	\$1,235	\$1,191
22	\$1,378	\$696	\$1,854	\$1,243	\$1,200
23	\$1,284	\$803	\$1,861	\$1,251	\$1,208
24	\$1,201	\$821	\$1,884	\$1,269	\$1,228
25	\$1,107	\$827	\$1,910	\$1,276	\$1,236
26	\$1,113	\$833	\$1,907	\$1,283	\$1,244
27	\$1,119	\$840	\$1,919	\$1,291	\$1,253
28	\$1,000	\$1,200	\$1,400	\$1,050	\$1,000
Column AVG	\$2,538.18	\$1,506.86	\$2,733.71	\$1,410.07	\$1,446.43

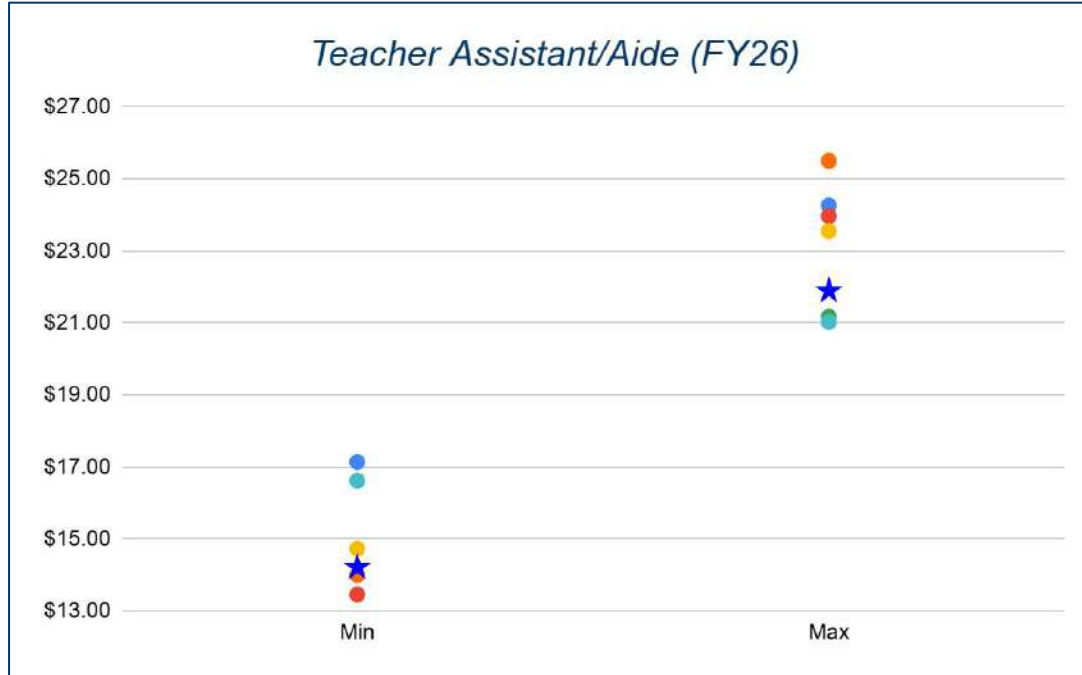
Building Administrator Compensation



**One district's salary scales are not publicly available, a 3% escalator was applied from last year's surveyed data*

The District has made a concerted effort to attract well qualified candidates to building level leadership roles, as evidence by the competitive position in the lower end of the range

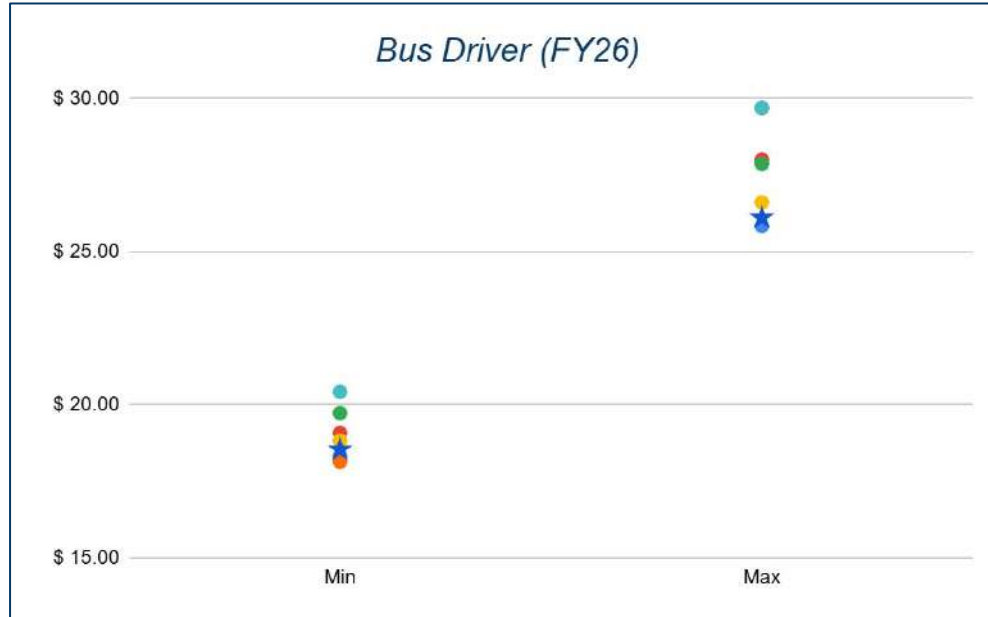
Teacher's Assistant / Aide



The District has addressed the bottom end of the pay scale in particular, Oconee is competitive on an hourly wage basis, but full annual salaries are low compared to the group*

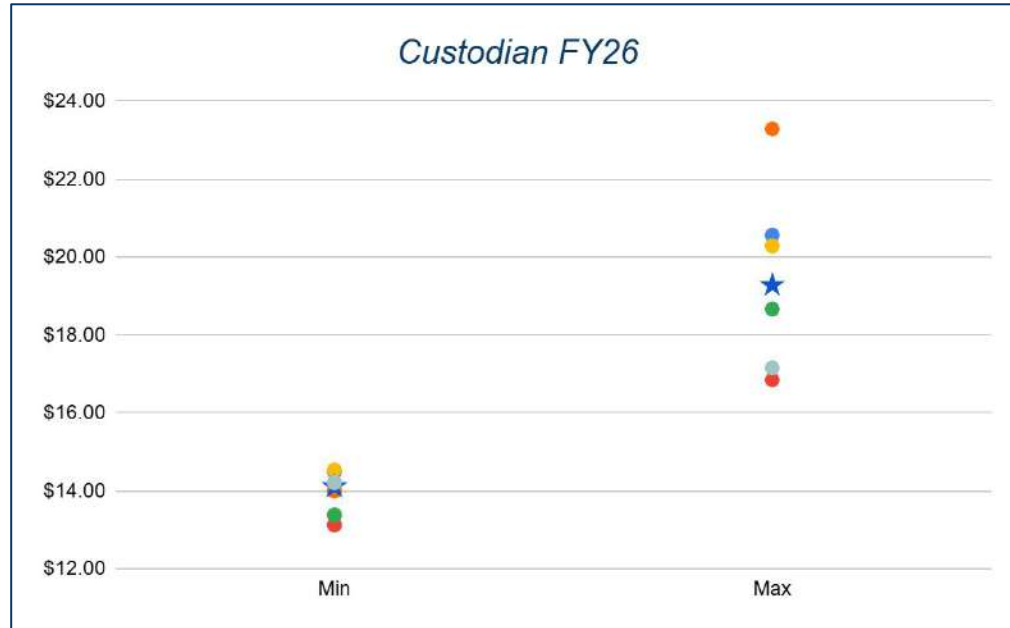
**Oconee is the only comparison district at 182 work days, all others are 185/190*

Bus Driver



The beginning rate has become more tightly clustered and SDOC has made substantial progress in the beginning rate. Some districts pay different rates for field trips. SDOC has a practice of paying a flat rate for certain duties such as bus cleaning, fueling, or picking up extra routes, that may not be a consistent practice across all districts.

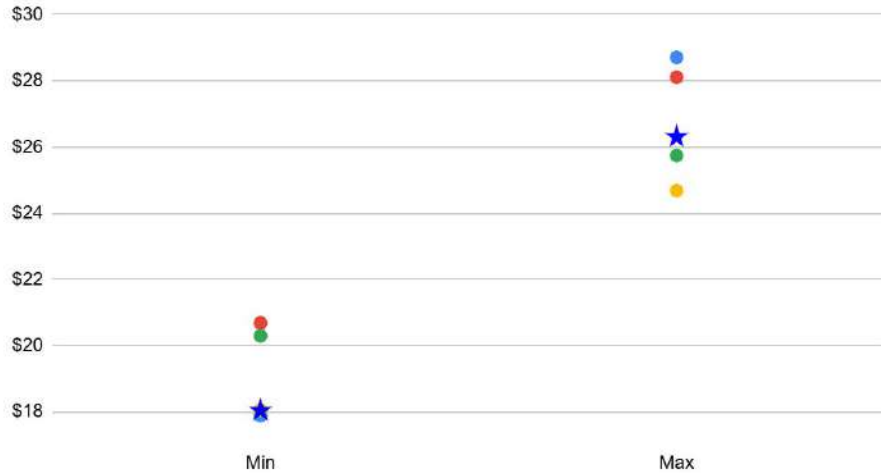
Custodian



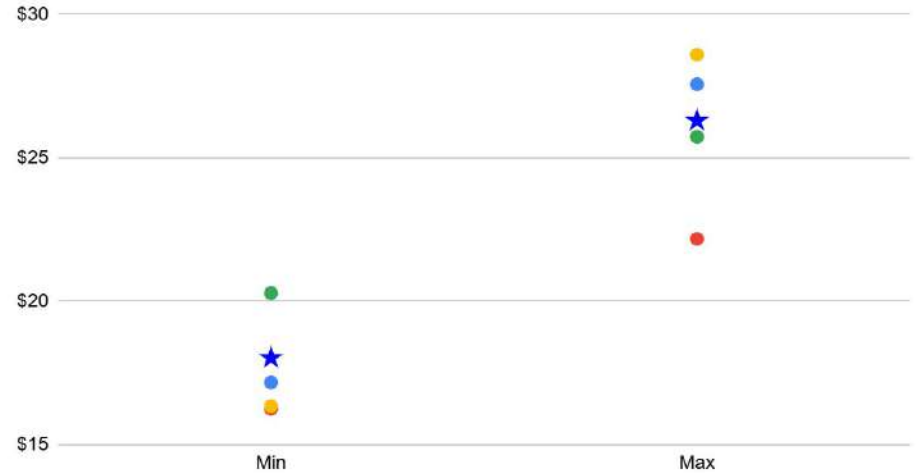
The District has addressed the bottom end of the pay scale in particular, in an effort to reduce employee turnover and attract qualified applicants.

Bookkeeper and Database Clerk

School Bookkeeper FY26

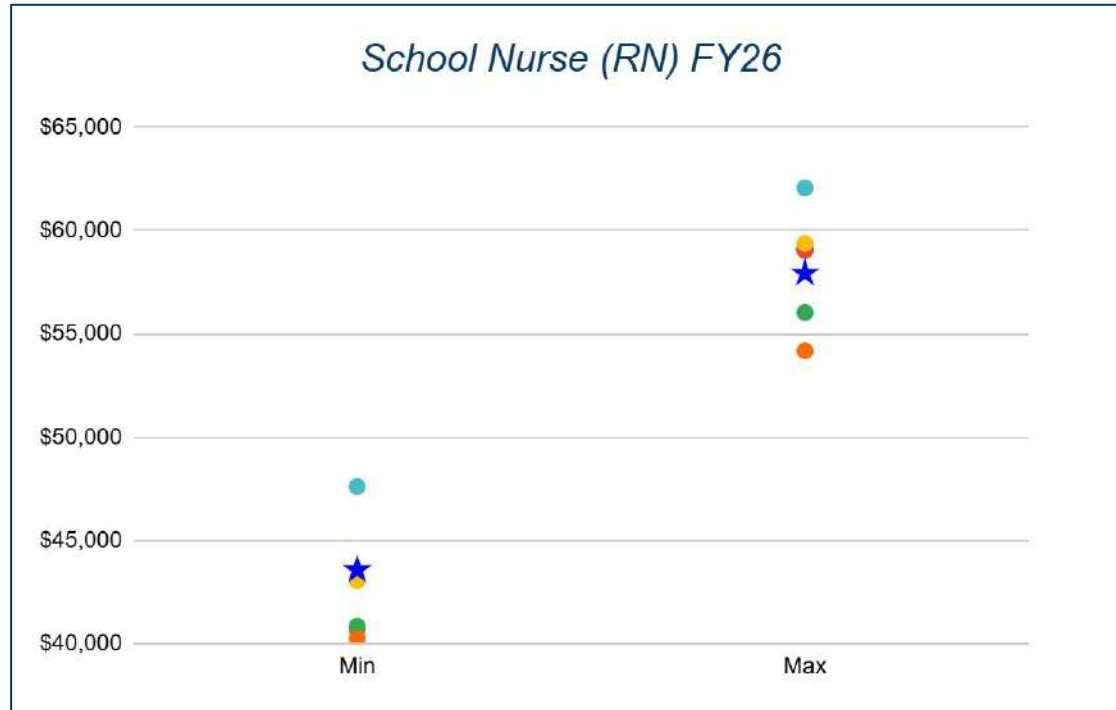


Data Clerk FY26



These positions are on similar scales for most districts. SDOC is competitive for Data Clerks, and competitive on the max for Bookkeeper, where the entry point is low

School Nurses (RN)



SDOC remains competitive for School Nurse salaries

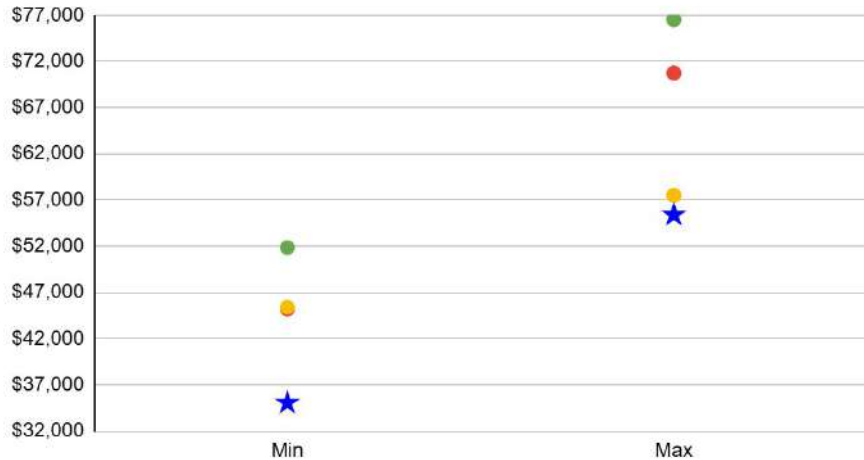
Facilities Department

Not all local districts have comparable scales or positions

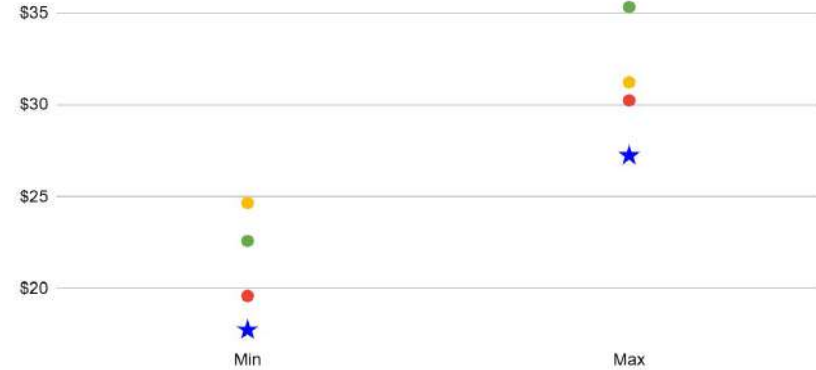
Comparisons are Pickens, Anderson 5, and Anderson 4

Facilities positions will require some market adjustments to be competitive

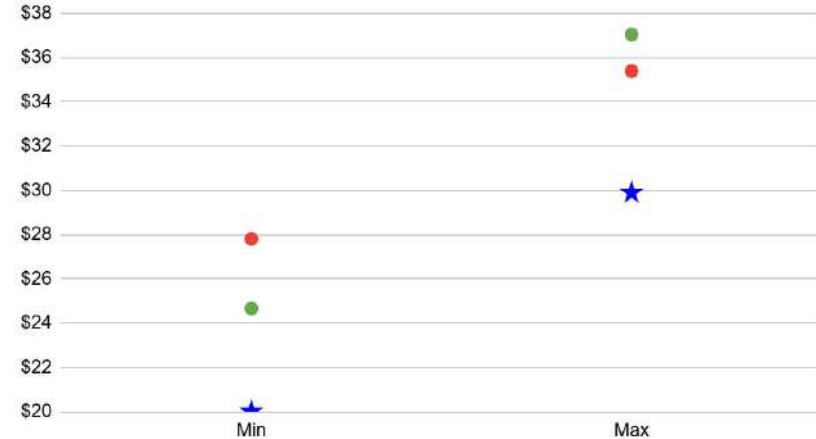
HVAC Tech



Technician / Tradesman



Foreman / Supervisor



State Share



State Funding Formula – How Does it Work?

- **Step 1 - Calculate total of Average Daily Membership (ADM) and divide by the targeted ratio of teachers to students**
 - Ex. FY24 (761,712 Pupils / 11.2 ratio = 68,009 teachers)
- **Step 2 - Calculate the cost of a teacher based upon State's teacher pay scale + fringe rate (Master's Column, 12 Years)**
 - Ex. FY24 (\$55,104 Minimum Salary + SCRS/FICA) = \$73,112
 - (Minimum up from \$52,604 FY23)
- **Step 3 - Calculate cost of program statewide**
 - Ex. FY23 (68,009 Teachers x \$73,112) = \$4,972,373,196
- **Step 4 - Multiply by state (75%) and local (25%) share**
 - State Share \$3.7B
 - Local Share \$1.25B
- **Step 5 - Multiply by index of taxpaying ability for state/local effort proportionally within the \$3.7B or \$1.25B**

State and Local Share

% of all SC pupils

% of State Property Wealth

Greenville is an example of a district with nearly the same % of statewide students and % of statewide wealth. They are very close to 25%/75%

FY 2025					
	District	Prop Share	ITA	Local %	State %
1	LEXINGTON 04	0.46%	0.17%	8.1%	91.9%
2	FLORENCE 05	0.15%	0.06%	8.2%	91.8%
3	FLORENCE 02	0.14%	0.06%	9.9%	90.1%
4	DILLON 03	0.18%	0.09%	11.0%	89.0%
5	DILLON 04	0.46%	0.24%	11.8%	88.2%
7	ANDERSON 02	0.43%	0.25%	12.9%	87.1%
16	ANDERSON 01	1.28%	0.90%	15.8%	84.2%
18	ANDERSON 03	0.34%	0.25%	16.1%	83.9%
35	ANDERSON 05	1.49%	1.42%	21.1%	78.9%
50	GREENVILLE 01	9.46%	9.64%	22.7%	77.3%
55	PICKENS 01	1.97%	2.32%	26.2%	73.8%
58	ANDERSON 04	0.37%	0.55%	33.0%	67.0%
68	OCONEE 01	1.28%	2.36%	41.0%	59.0%
69	GEORGETOWN 01	1.04%	2.08%	44.7%	55.3%
70	MCCORMICK 01	0.07%	0.15%	46.1%	53.9%
71	FAIRFIELD 01	0.26%	0.58%	50.8%	49.2%
72	BEAUFORT 01	2.50%	6.28%	56.1%	43.9%
73	CHARLESTON 01	5.56%	13.98%	56.2%	43.8%

- The index of taxpaying (ITA) ability is a metric of a community's assessed property wealth versus total state property wealth
- In districts where the ITA is lower than their share of students, supplemental aid is diverted to offset their inability to raise local funds
- In districts where the ITA is higher than their share of students, there is an expectation local funds are raised to support schools wherein funds have been diverted to districts with less property wealth

State Budget Projections

Last Year's Final State Projection for SDOC FY26:

\$51.04 Million

Actual Allocation for FY26:

\$49.95 Million

Net Change: Less \$1.1M from last summer projection to current revenue

Budget Planning 2025-26 Final Budget Projections



- The budget, as adopted into law, includes a [draft teacher state minimum salary schedule \(SMSS\)](#). School districts must meet the SMSS, using funds from State Aid to Classrooms Revenue 3103 & 3503.
- An estimated \$79.9 million is projected for school districts to assist with the increased cost of health insurance. Approximately \$49.5 million will be allocated under 3103H Health insurance. The remaining \$30.4 million will appear in the allocation for 3181 Retiree Insurance. The retiree insurance allocation is based upon district payroll information at the end of the fiscal year, as reported to SCDE by PEBA. Retiree insurance is typically not projected due to the timeframe. For FY26 projections, the FY24 payroll data and estimated retiree insurance amounts will be used.
- The projections for special schools currently maintain FY22 allocations.
- Charter Add-on Weightings for virtual schools have been adjusted from 0.65 to 0.50.

District ID	District Name	Revenue	Revenue Name	Budget Version	FY25 Allocation	FY26 Projection
3701	OCONEE	3103	State Aid to Classrooms (GF)	Final Appropriations	\$35,205,378.92	\$36,207,153.42
3701	OCONEE	3103H	Health Insurance	Final Appropriations	\$1,229,526.04	\$1,856,074.40
3701	OCONEE	3135	Reading Coaches	Final Appropriations	\$575,362.00	\$537,594.22
3701	OCONEE	3181	Retiree Insurance	Final Appropriations	\$4,088,407.45	\$4,505,461.53
3701	OCONEE	3503	State Aid to Classrooms (EIA)	Final Appropriations	\$7,262,719.96	\$7,622,727.59
3701	OCONEE	3529	Career and Technology Education	Final Appropriations	\$366,507.88	\$309,411.05
Total					\$48,727,902.25	\$51,036,422.21

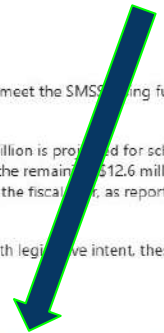
Budget Planning 2026-27



House Ways & Means

- The budget as introduced by House Ways and Means, includes a [draft teacher state minimum salary schedule \(SMSS\)](#). School districts must meet the SMSS using funds from State Aid to Classrooms Revenue 3103 & 3503.
- Health insurance funding for the current fiscal year will be allocated to school districts proportionately, based on WPU's. An estimated \$27 million is projected for school districts to assist with the increased cost of health insurance. Approximately \$14.8 million will be distributed under 3103H Health Insurance; the remaining \$12.6 million will be included in the allocation for 3181 Retiree Insurance. The retiree insurance allocation is based upon district payroll information at the end of the fiscal year, as reported to SCDE by PEBA. For FY27 projections, the FY25 payroll data and estimated retiree insurance amounts will be used.
- Health Insurance funds received by school districts in prior fiscal years will not be required to be distributed proportionately. In accordance with legislative intent, these funds will be incorporated into the State Aid to Classrooms formula.

District ID	District Name	Revenue	Revenue Name	Budget Version	FY26 Allocation	FY27 Projection
3701	OCONEE	3103	State Aid to Classrooms (GF)	House Ways & Means	35,388,694.83	37,715,177.19
3701	OCONEE	3103H	Health Insurance	House Ways & Means	1,817,902.87	194,946.41
3701	OCONEE	3135	Reading Coaches	House Ways & Means	525,402.90	525,402.93
3701	OCONEE	3181	Retiree Insurance	House Ways & Means	-4,397,103.63	4,565,780.14
3701	OCONEE	3503	State Aid to Classrooms (EIA)	House Ways & Means	7,450,416.69	7,243,659.46
3701	OCONEE	3529	Career and Technology Education	House Ways & Means	357,363.40	1,294,680.28
Total					49,946,884.32	51,549,646.41



Projecting State Aid for FY 27



SOUTH CAROLINA
DEPARTMENT OF EDUCATION

Budget Planning 2026-27

House Ways & Means

- For State Aid to Classrooms (3103 and 3503):

1. Charter weightings will be solely used to calculate the additional charter funding and will not be included in calculating the Aid to Classrooms monies required to fund districts for an 11.2 student-teacher ratio.
2. The CTE weighting will be dissolved (CTE students will receive a base weighting of 1.0). Instead, funds attributable to the additional 0.2 CTE weighting will be redirected to Revenue 3529 Career and Technology Education.
3. Each district will be guaranteed to receive no less than its FY2025-26 funding, adjusted to remove the portion of the precareer and career technology weight.

- Funding for 3529C MDCC will be consolidated into Revenue 3529 CTE, and allocations will be made based on prior-year 135-day ADM data, with no district or multi-district

District	Revenue
OCONEE	All

District ID	District Name	Revenue	Revenue Name	Budget Version	FY26 Allocation	FY27 Projection
3701	OCONEE	3103	State Aid to Classrooms (GF)	House Ways & Means	35,388,694.83	37,715,177.19
3701	OCONEE	3103H	Health Insurance	House Ways & Means	1,817,902.87	194,946.41
3701	OCONEE	3135	Reading Coaches	House Ways & Means	535,402.90	535,402.93
3701	OCONEE	3181	Retiree Insurance	House Ways & Means	4,397,103.63	4,565,780.14
3701	OCONEE	3503	State Aid to Classrooms (EIA)	House Ways & Means	7,450,416.69	7,243,659.46
3701	OCONEE	3529	Career and Technology Education	House Ways & Means	357,363.40	1,294,680.28
Total					49,946,884.32	51,549,646.41

The State is removing CATE funding from general aid. The largest growth will be in the state CATE fund, which is not in the general operating fund. *This means General Fund support is anticipated to be a net reduction*

Total Projection increase (from our current allocation, not last year's projection) of \$1.6M, history would dictate we will not realize this value and need to budget less. Compared to last year's projection, this year's projection would only represent a \$500k increase total. Revenues 3135 (Reading Coaches) and 3529 (CATE) are separate state funds, not General Operating Fund.

State Aid Summary

- 2 consecutive years of a substantial reduction (\$1 million plus) from initial projections to final revenues
- Budgeting conservatively for revenues with potential for variability is a continued recommendation
- Enrollment trends and shifting CATE funds from general operating to a separate state fund may leave SDOC with a net reduction in general fund aid

Local Share



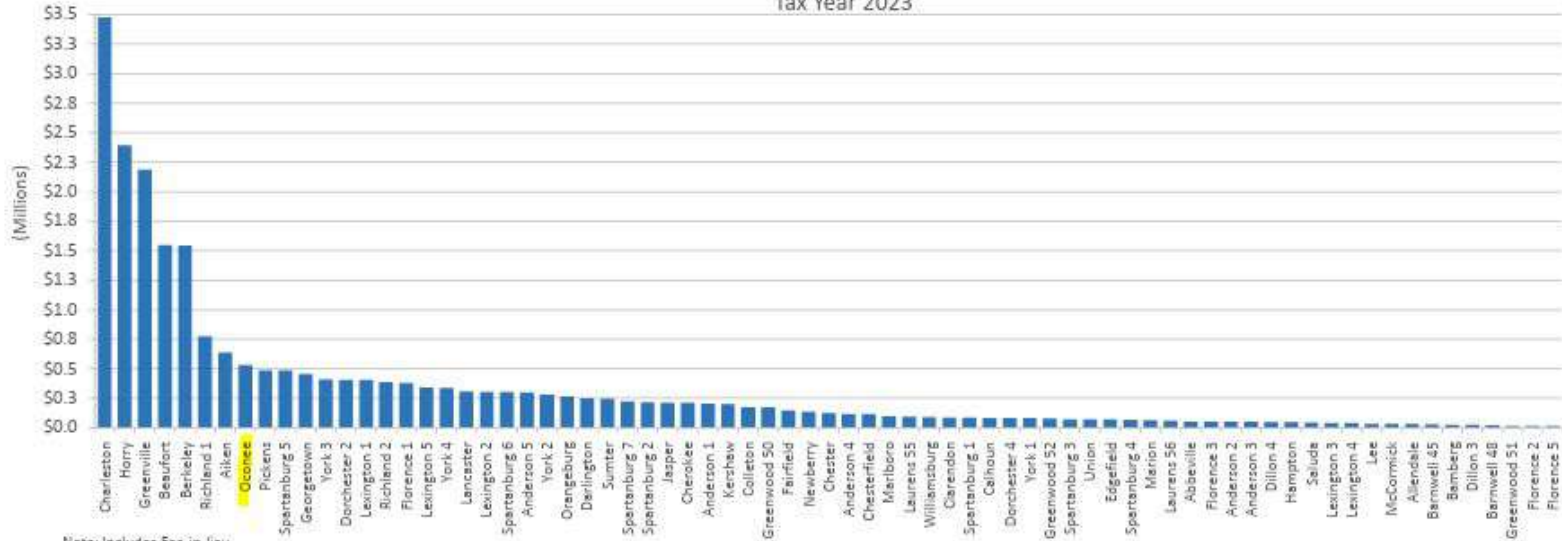
Metrics Behind Local Support (Community Wealth)

School Operating Value of One Mill - 2023

One mill generates between \$10,635 and \$3.47 million for school district operating expenses

ESTIMATED VALUE OF A MILL - SCHOOL OPERATING

Tax Year 2023

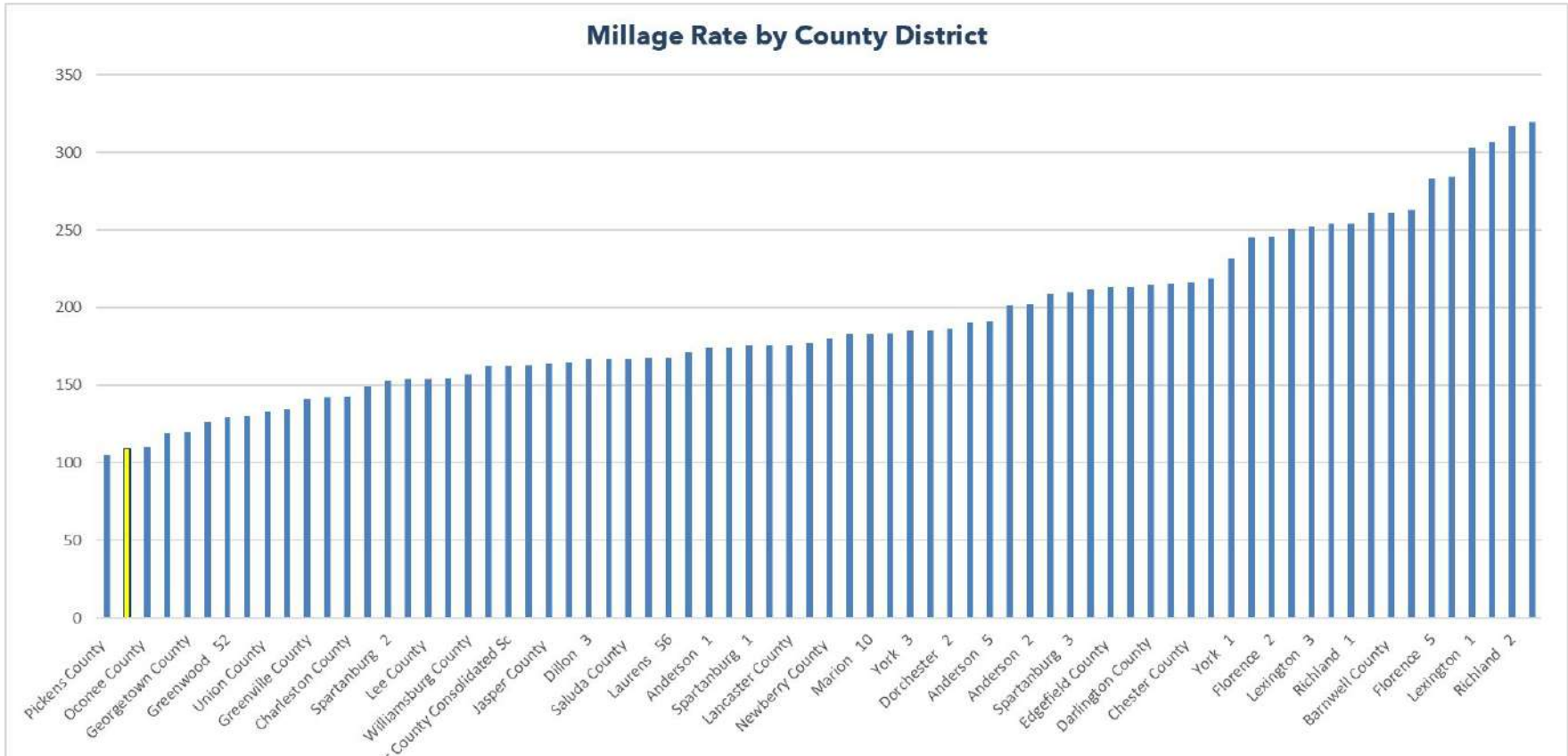


Note: Includes Fee-in-lieu

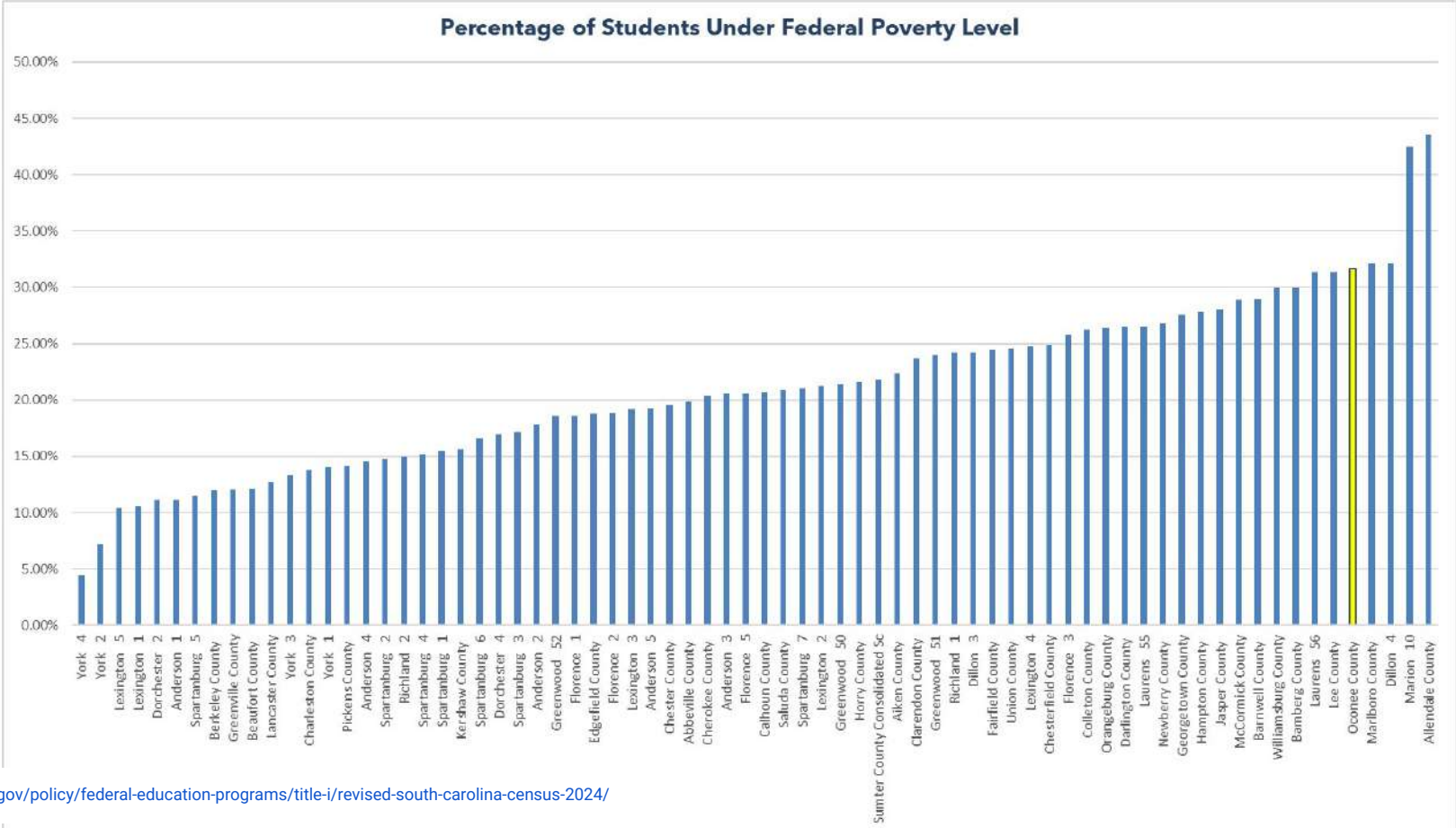
Source: Department of Revenue 2025 Index of Taxpaying Ability; calculations by Revenue and Fiscal mkm/08/27/25

Metrics Behind Local Support (Tax Effort)

Millage Rate by County District



Metrics Behind Local Support (Student Poverty)



<https://ed.sc.gov/policy/federal-education-programs/title-i/revised-south-carolina-census-2024/>

In summary

- Oconee has some of the highest property wealth in the state
- Oconee has the second lowest tax rate in the state entering a reassessment/rollback year (the lowest District completed this process last year)
- Oconee has one of the highest percentages of students in poverty in the state

Local Tax Collections

	2021	2022	2023	2024	2025	2026 (est)
Districts Budget Request	\$45,040,555	\$45,668,999	\$47,498,759	\$49,700,000	\$55,650,000	N/A
Funds Collected	\$47,094,657	\$50,942,322	\$50,548,451	\$52,477,352	\$55,438,490	\$61,922,171
Variance	\$2,054,102	\$5,273,323*	\$3,049,692	\$2,777,352	-\$211,510	
Millage Rate	115.7	115.7	111.6	108.6	110	110

The District's original request for 2026 was \$59.2M. The request was not approved as it was believed it would require an increase in millage. The millage was capped at 110 which is projected to result in nearly \$62M collections, thus exceeding the District's original request by roughly \$2.5M.

The trends above make it difficult for the district to project millage rates based upon requests for funding. The District is bringing forth a request that leads to a balanced budget when coupled with the projected state aid.

Collections through March	\$58,867,171
<i>Collections Last April - June</i>	\$3,055,000
Total Estimated	<u>\$61,922,171</u>

Operating Budget



Budget Overview

Personnel Costs (88% of Budget)

Salaries:

- Increases in teacher salaries vary based upon placement on the salary schedule with the goal of maintaining competition with AOP region
- Classified staff pay increases also vary based upon comparisons to AOP region
 - Most cells at 3%, take home pay should be at least 3% for those with step movement
 - Some targeted positions/steps 5% or more
- Administrators with 2 years positive reviews received a step last year, most will not this year
 - Any increases in this area would be commensurate to the dollar value increase in the teacher's scale

Benefits:

- Employer contribution for health care increased 4% in June of last year, after SDOC budget was passed. SDOC needs to increase health care budget accordingly
- SCRS and FICA rates remain the same

Non-Personnel (12% of Budget):

- Utilities and Fiber Internet - **\$4.75M** (3.3%)
- Kelly Services Contracted Substitutes - **\$2.44M** (1.7%)
- Building and Pupil Activity Allocations - **\$1.75M** (1.2%)
- Software (Instruction/Enterprise/Security) - **\$2M** (1.5%)
- Repair & Maintenance Services/Supplies - **\$2.44M** (1.7%)
- SRO & Security System Contracts - **\$1.15M** (<1%)
- Student Service Contracts (Speech/Mental Health/Pupil Activity Insurance)- **\$600K** (<1%)
- Insurance (Property/Liability/Worker Comp) - **\$1.68M** (1.2%)

Noteworthy Expenditure Changes

- 16 FTE reduction in instructional positions - not “cuts” but in recognition of declining enrollment
- Ensuring that each elementary school has a Behavioral Support Specialist in place to provide support for teachers in addressing more challenging student behaviors
- Implementation of Director of Student Safety to oversee the deployment and operation of weapons detection systems, and coordinate planning and readiness with the Sheriffs Office
- Eliminating the issuance of District vehicles to staff except for those in which its a calculated financial benefit to the District (Director of Facilities, Director of Transportation, Director of Technology)
- District has secured a new partner for athletic training services that is anticipated to secure nearly \$300k in cost avoidance over 3 years

Expenditure Budget

INSTRUCTIONAL FUNCTIONS



INSTRUCTIONAL FUNCTIONS

● GENERAL K-12 INSTRUCTION

- Functions 111 Kindergarten, 112 Primary, 113 Elementary, 114 High School, 115 Career and Tech
 - Staffed by ratio of student to teacher - total reduction of 16 instructional FTE due to enrollment projection of approximately 350 less students than FY26
 - Career and technology will have approximately 7-8 FTE moved to state CATE fund due to change in state funding formula
 - Total FTE count - 642

Account	FY 26-27	FY 25-26 Working	Dollar	%
10000 - SALARIES	\$41,167,349	\$40,720,203	\$447,146	1.10%
20000 - EMPLOYEE BENEFITS	\$20,171,884	\$19,656,652	\$515,232	2.62%
30000 - CONTRACTED SERVICES	\$3,196,500	\$2,797,153	\$399,347	14.28%
40000 - SUPPLIES AND MATERIALS	\$546,436	\$623,557	-\$77,121	-12.37%
60000 - OTHER EXPENDITURES	\$0	\$210	-\$210	-100.00%
REGULAR SCHOOLS	\$65,082,169	\$63,797,774	\$1,284,395	2.01%

INSTRUCTIONAL FUNCTIONS

●SPECIAL EDUCATION

- Functions 121/122 Mentally Handicapped, 123-125 Orthopedic Therapy, Vision and Hearing, 126 Speech, 127 Learning Disability, 128/161 Behavior and Autism, 137/139 Pre-School Self Contained
 - 236 FTE
 - Inability to fill specialized positions (Speech Therapy) has led to increased contracted costs for student services
 - Reduction of 2 FTE in special education teachers due to more stringent application of required staffing ratios
 - Part of the increase in personnel costs is attributable to the school based behavioral support staff (one per attendance area)

Account	FY 26-27	FY 25-26 Working	Dollar	%
10000 - SALARIES	\$10,944,748	\$10,576,190	\$368,558	3.48%
20000 - EMPLOYEE BENEFITS	\$5,825,873	\$5,621,694	\$204,180	3.63%
30000 - CONTRACTED SERVICES	\$373,500	\$356,150	\$17,350	4.87%
40000 - SUPPLIES AND MATERIALS	\$92,398	\$95,940	-\$3,542	-3.69%
SPECIAL EDUCATION PROGRAMS	\$17,236,519	\$16,649,974	\$586,546	3.52%

INSTRUCTIONAL FUNCTIONS

● OTHER INSTRUCTIONAL FUNCTIONS

- Functions 141/148 Gifted and Talented, 145 Homebound, 147 Full Day Kindergarten, 162 Multilingual, 172/175 Summer School and Extended Day, 181-188 Adult Education
 - 13 FTE
 - CERDEP state 4k grant could not contain 2 FTE this year that have been budgeted in the general fund for 2027 - this is the increase in salary and benefits

Account	FY 26-27	FY 25-26 Working	Dollar	%
10000 - SALARIES	\$1,521,286	\$1,426,323	\$94,963	6.66%
20000 - EMPLOYEE BENEFITS	\$698,624	\$672,192	\$26,432	3.93%
30000 - CONTRACTED SERVICES	\$53,450	\$34,724	\$18,726	53.93%
40000 - SUPPLIES AND MATERIALS	\$37,900	\$40,200	-\$2,300	-5.72%
OTHER INSTRUCTIONAL PROGRAMS	\$2,311,260	\$2,173,440	\$137,820	6.34%

EXPENDITURE BUDGET

SUPPORT FUNCTIONS



SUPPORT FUNCTIONS

●STUDENT SUPPORT SERVICES

- Functions 211 Attendance, 212 Counseling, 213 School Health, 214 Psychological, 222 School Library
 - 103 FTE
 - Two part time counseling positions that had been supported by Title I are supported here
 - IEP mandated student health supports can impact the school health budget when accommodations are necessary (additional nursing services/companion nurses)

Account	FY 26-27	FY 25-26 Working	Dollar	%
10000 - SALARIES	\$6,926,629	\$6,572,915	\$353,713	5.38%
20000 - EMPLOYEE BENEFITS	\$3,542,625	\$3,227,793	\$314,831	9.75%
30000 - CONTRACTED SERVICES	\$341,400	\$330,883	\$10,517	3.18%
40000 - SUPPLIES AND MATERIALS	\$320,020	\$330,777	-\$10,757	-3.25%
60000 - OTHER OBJECTS	\$800	\$500	\$300	60.00%
STUDENT SUPPORT FUNCTIONS	\$11,131,473	\$10,462,869	\$668,605	6.39%

SUPPORT FUNCTIONS

● GENERAL AND BUILDING ADMINISTRATION

- Functions 221 Curriculum, 223 Supervision of Special Programs, 224 Professional Development, 231 Board of Education, 232 Superintendent, 233 Building Administration
 - 144 FTE
 - Building admin includes not only Principals but data clerks, bookkeepers, ISS aides, and school monitors
 - RFP for audit services has led to a reduction contractual costs

Account	FY 26-27	FY 25-26 Working	Dollar	%
10000 - SALARIES	\$10,445,934	\$10,257,738	\$188,196	1.83%
20000 - EMPLOYEE BENEFITS	\$4,920,064	\$4,793,136	\$126,928	2.65%
30000 - CONTRACTED SERVICES	\$493,738	\$545,826	-\$52,088	-9.54%
40000 - SUPPLIES AND MATERIALS	\$129,700	\$179,779	-\$50,079	-27.86%
60000 - OTHER OBJECTS	\$404,000	\$362,319	\$41,681	11.50%
GENERAL ADMINISTRATION	\$16,393,435	\$16,138,797	\$254,638	1.58%

SUPPORT FUNCTIONS

● OPERATIONS ADMINISTRATION

- Functions 252 Finance, 254 Buildings and Grounds, 255 Transportation, 257-262 Security, 263/266 Information and Technology, 264 Personnel
 - 239 FTE
 - Finance office absorbed a staffing position in a reconfiguration
 - Transportation and Facilities pay scales are adjusted to pace peers in the AOP region (over 5% increase)
 - Implementation of a Director of School security is a personnel cost in an area of focus for the District Leaders and Oconee County Sheriffs Office
 - Growth in energy costs is budgeted at 5%

Account	FY 26-27	FY 25-26 Working	Dollar	%
10000 - SALARIES	\$12,479,112	\$11,696,553	\$782,559	6.69%
20000 - EMPLOYEE BENEFITS	\$6,571,286	\$6,205,181	\$366,105	5.90%
30000 - CONTRACTED SERVICES	\$4,343,191	\$4,178,632	\$164,559	3.94%
40000 - SUPPLIES AND MATERIALS	\$6,176,326	\$5,919,687	\$256,639	4.34%
50000 - CAPITAL OUTLAY	\$127,500	\$133,250	-\$5,750	-4.32%
60000 - OTHER EXPENDITURES	\$60,000	\$56,850	\$3,150	5.54%
OPERATIONS	\$29,757,415	\$28,190,154	\$1,567,261	5.56%

SUPPORT FUNCTIONS

● OTHER FUNCTIONS

○ Functions 271 Extra Curriculars, 300 Community Services, 4XX Transfers

Out

- Coaching / Extra-Curricular stipends adjusted for market competitiveness
 - Piloting post-season compensation for coaches of teams advancing in playoffs
- Substantial reduction in contractual costs by moving athletic training services

Account	FY 26-27	FY 25-26 Working	Dollar	%
10000 - SALARIES	\$851,500	\$791,000	\$60,500	7.65%
20000 - EMPLOYEE BENEFITS	\$270,500	\$249,500	\$21,000	8.42%
30000 - CONTRACTED SERVICES	\$60,000	\$120,000	-\$60,000	-50.00%
40000 - SUPPLIES AND MATERIALS	\$0	\$19,500	-\$19,500	-100.00%
60000 - OTHER EXPENDITURES	\$367,474	\$347,422	\$20,052	5.77%
PUPIL ACTIVITY AND TRANSFERS	\$1,549,474	\$1,527,422	\$22,052	1.44%

SUMMARY

REVENUES AND EXPENDITURES



Full Expenditure Budget Summary

EXPENDITURES FOR PROGRAMS AND SERVICES

OBJECT OF EXPENSE	FY 26-27	FY 25-26 Working	Dollar Increase	Percent Increase
10000 SALARIES	\$84,336,557	\$82,040,924	\$2,295,633	2.80%
20000 EMPLOYEE BENEFITS	\$42,000,857	\$40,426,148	\$1,574,709	3.90%
30000 CONTRACTED SERVICES	\$8,861,779	\$8,363,368	\$498,411	5.96%
400000 SUPPLIES AND MATERIALS	\$7,295,080	\$7,201,640	\$93,440	1.30%
50000 CAPITAL OUTLAY	\$127,500	\$132,500	-\$5,000	-3.77%
60000 OTHER EXPENDITURES	\$491,500	\$447,429	\$44,071	9.85%
<u>70000 TRANSFERS OUT</u>	<u>\$348,474</u>	<u>\$328,422</u>	<u>\$20,052</u>	<u>6.11%</u>
TOTAL	\$143,461,747	\$138,940,430	\$4,521,317	3.25%
PERSONNEL COSTS	\$126,337,414	\$122,467,072	\$3,870,342	3.16%
NON-PERSONNEL COSTS	\$17,124,333	\$16,473,358	\$650,975	3.95%
TOTAL	\$143,461,747	\$138,940,430	\$4,521,317	3.25%
PERSONNEL PERCENT OF BUDGET	88.06%	88.14%		

Closely tracking CPI despite substantial increases in many areas

CPI (2.63%)
+
Population Growth (1.55%)
=
4.18%

Full Revenue Budget Summary

Revenue Source	FY 27	<i>Dollar</i>	FY 26	FY26	FY 25	FY 25	FY 25
	<u>Proposed</u>	<i>Change</i>	<u>Adopted</u>	<u>\$ Change</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>
AD VALOREM	63,550,000	4,350,000	59,200,000	3,550,000	55,650,000	55,400,724	(249,276)
FILOT	3,000,000	-	3,000,000	(200,000)	3,200,000	3,776,914	576,914
Local Property Tax	66,550,000	4,350,000	62,200,000	3,350,000	58,850,000	59,177,638	327,638
TUITION	50,000	(25,000)	75,000	25,000	50,000	66,450	16,450
INTEREST EARNINGS	425,000	(25,000)	450,000	(50,000)	500,000	1,564,524	1,064,524
MISC LOCAL	50,000	-	50,000	18,000	32,000	266,997	234,997
Other Local Revenues	525,000	(50,000)	575,000	(7,000)	582,000	1,897,971	1,315,971
TRANSPORTATION	1,425,000	21,700	1,403,300	68,585	1,334,715	1,739,844	405,129
FORMULA AID	37,630,000	(195,000)	37,825,000	1,425,000	36,400,000	36,434,905	34,905
EIA - AID	7,200,000	(325,000)	7,525,000	275,000	7,250,000	7,256,610	6,610
PEBA / INSURANCE	5,215,000	238,250	4,976,750	145,000	4,831,750	4,764,992	(66,758)
State Aid	51,470,000	(260,050)	51,730,050	1,913,585	49,816,465	50,196,351	379,886
PROP TAX RELIEF T1-3	23,166,747	600,747	22,566,000	696,233	21,869,767	21,847,499	(22,268)
OTHER (MERCHANT/PVE)	1,300,000	(69,380)	1,369,380	519,730	849,650	1,957,058	1,107,408
State Property Tax	24,466,747	531,367	23,935,380	1,215,963	22,719,417	23,804,557	1,085,140
TRANSFERS- IDC	450,000	(50,000)	500,000	(25,000)	525,000	1,123,234	598,234
Other Sources	450,000	(50,000)	500,000	(25,000)	525,000	1,123,234	598,234
TOTAL	143,461,747	4,521,317	138,940,430	6,447,548	132,492,882	136,199,751	3,706,869
Total Change	4,521,317	3.25%					

The request for local Ad Valorem collections is \$ 63,550,000 . This is approximately \$1.7M more than the current projection for FY26 collections, or \$4,350,000 from the \$59.2M initially budgeted for FY26.

Questions



**Oconee County, South Carolina
Fire/Emergency Services (107)
2026-2027 Budget**

Account Number				Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Request	FY 25/26 Departmental Budget	FY 26/27 Departmental Request
10	107	10710	00000	Overtime	165,306	310,701	363,084	175,000	250,000	250,000
Total Overtime					165,306	310,701	363,084	175,000	250,000	250,000
10	107	30018	00000	Travel	-	-	499	-	-	-
10	107	30024	00000	Equipment Maintenance	18,249	11,483	13,576	16,000	13,000	13,000
10	107	30025	00000	Professional	3,888	5,016	30,455	4,000	4,000	14,000
10	107	30041	00000	Telecommunications	4,442	4,770	6,096	6,000	7,000	7,000
10	107	30056	00000	Data Processing	29,294	30,536	34,039	35,000	34,000	34,000
10	107	30059	00000	Copier Click Charges	5,506	4,538	4,385	4,800	4,500	4,500
10	107	30062	00000	Medical - Physicals for Volunteers and Medical Supplies	81,712	95,718	27,653	020 Fund	020 Fund	020 Fund
10	107	30080	00000	Dues: Organizations	2,498	3,371	3,123	4,000	3,500	3,500
10	107	30084	00000	Staff Development	47,984	58,021	32,955	020 Fund	020 Fund	020 Fund
10	107	30090	00000	Commission Honoraria	900	1,000	1,000	1,200	1,200	1,400
10	107	30810	90910	Maint Rep Watershed Local USDA	-	-	-	-	-	-
10	107	33022	00000	Buildings/Grounds Maintenance	18,373	40,227	31,604	25,000	25,000	25,000
10	107	34042	00140	Fuel Oil Oakway	120	-	-	-	-	-
10	107	34043	00000	Electricity	9,427	12,092	15,898	16,000	16,000	16,000
10	107	34044	00000	Water/Sewer/Garbage	990	1,082	1,839	2,500	2,000	2,000
10	107	40031	00000	Non-Capital Equipment	-	103,449	24,033	020 Fund	020 Fund	020 Fund
10	107	40032	00000	Operational	26,216	31,183	31,894	33,000	28,000	30,000
10	107	40032	00000	Operational BountyLand	-	-	-	3,500	-	-
10	107	40033	00000	Postage	-	89	20	100	50	50
10	107	40034	00000	Food	7,255	11,429	12,247	8,000	8,000	8,000
10	107	40045	00000	It Replacement Equipment/Software	2,845	4,000	14,835	4,000	5,500	5,500
10	107	40065	00000	Uniforms/Clothing	29,792	31,623	36,543	46,000	43,000	43,000
10	107	80107	00000	Vehicle Maintenance	183,553	208,478	342,456	165,000	170,000	170,000
10	107	81107	00000	Gasoline	88,306	74,354	78,310	65,000	75,000	75,000
10	107	82107	00000	Diesel	6,857	12,078	19,846	25,000	20,000	20,000
				LEPC Budget	-	-	-	4,000	4,000	4,000
10	107	99999	00000	Miscellaneous Grant Match	8,445	4,753	4,343	-	-	1,000
Total Operational					576,652	749,290	767,649	468,100	463,750	476,950
Total Overtime + Operational					741,958	1,059,991	1,130,733	643,100	713,750	726,950
Direct Revenue										
					FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
					Actual	Actual	Actual	Budget	Budget	Budget
Departmental Total Direct Revenue					-	-	-	-	-	-
Positions										
					FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Fire Employees					26	29	39	44	44	45
Total Emergency Services Employees					13	13	13	8	8	10
Grant Funded Opioid Awareness					-	-	1	1	1	1
Grant Funded Part Time Community Medical Responder					3	3	3	3	3	3
Total Part-Time Employees					7	7	7	7	7	7
					49	52	63	63	63	66

New Positions

Fire							
Number	Positon		Schedule	Description	Salary	Total with Fringe	Notes
1	Firefighter I	Full-Time	106 Employee (24/48 Shift)	Respond to and assist in mitigating emergency situations such as fire fighting, medical, rescue, hazardous materials, and other emergencies calls.	\$41,340	\$66,495	Would give us even number on all 3 shifts
1	Instructor for Career Center			Instructs high school students in the fundamentals of fire fighting, medical, rescue, and hazardous materials.			Previous employee pay was split with Oconee School District

Title/ Job Changes									
Old Position		New Position	Description	Current Salary	Current with Fringe	New Salary	New with Fringe	Notes	
Radiological Officer	Full-Time	Emergency Manager	Serve as the Emergency Manager for Oconee County. Prepares for, mitigates as well educates in relation to disasters and other emergencies as required.	\$67,430	\$102,600	\$89,291	\$132,690	Moves Scott Smith from current position to Emergency Manager	
Emergency Planner / Radio Systems Coordinator	Full-Time	Deputy Emergency Manager / Radiological Officer	Serve as the Radiological Officer for Oconee County as well as prepares for, mitigates as well education in relation to disasters and other emergencies as required.	\$52,994	\$82,731	\$71,135	\$107,366	Moves Aaron Smith from current position to Deputy Emergency Manager / Rad Officer (Duke Pays 75% of salary on a grant)	

Emergency Management / Rescue							
1	Radio Programmer / Maintenance Tech	Full-Time	37.5 hour	Ensuring operability with all communication equipment. Works between emergency services and sheriff dispatch	\$41,340	\$66,495	Moving Current part-time position to full-time
1	Emergency Planner	Full-Time	37.5 hour	Reviews and writes Memorandum of Understandings between Oconee County and community partners in preparation for disasters.	\$52,761	\$82,162	Moves Zach Smith from grant funded Opiod position to Planner
1	Admininstrative Assistant	Part-Time	29 hour	Assist with daily clerical work in preparation for current full-time position that is retiring		\$15,000	Would utilize a \$15,000 grant from Duke to fund

2.9 Mil Unicorporated Protection District Special Revenue Fund

Revenues							
		22 Actual	23 Actual	24 Actual	25 Budget	2026 Approved	2027 Requested
	Number of Mills			2.9	2.9	2.9	2.9
	Value of a mill			\$640,126	\$660,000	\$645,000	\$715,000
020-080-00950	Emergency Services Protection District Millage	\$1,775,130	\$1,776,266	\$1,871,902	\$1,914,000	\$1,911,909	\$2,073,500
Expenses							
		22 Actual	23 Actual	24 Actual	25 Budget	25 Approved	26/27 Request
020-107-30024	Equipment Maintenance	\$56,184	\$24,843	\$90,770	\$70,000	\$74,000	\$74,000
	Includes Hose Testing (\$31,000)						
020-107-30025	Professional		\$1,315				
	Incentive Volunteers Helo and Trans Insurance						\$67,200
	Volunteer Supplemental Insurance						\$14,751
020-107-30041	Telecommunications	\$12,532	\$8,856	\$9,323	\$10,000	\$10,000	\$10,000
020-107-30056	Data Processing - REDNMX Reporting Software			\$13,306	\$40,000	\$40,000	\$42,000
020-107-30056	Data Processing - Active 911						\$6,500
020-107-30062	Medical Physicals (current & new hires)	\$15,000	\$20,000	\$50,000	\$55,000	\$55,000	\$55,000
020-107-30062	Medical Physicals for Volunteers	\$81,712	\$95,718		\$95,000	\$95,000	\$95,000
020-107-30084	Staff Development/Training	\$47,984	\$58,021		\$70,000	\$70,000	\$60,000
020-107-33022	Maintenance Bldg Grounds	\$10,747	\$5,940	\$14,458	\$20,000	\$20,000	\$20,000
020-107-34042	Gas & Fuel Oil	\$5,832	\$7,640	\$10,618	\$13,500	\$10,000	\$10,000
020-107-34043	Electricity	\$17,630	\$19,658	\$28,118	\$27,500	\$33,000	\$30,000
020-107-34044	Water/Sewer/Garbage	\$1,955	\$2,505	\$2,683	\$4,000	\$3,000	\$3,000
020-107-40031	Small Equipment	\$9,879	\$17,075	\$29,979	\$13,500	\$15,000	\$15,000
020-107-40031	Small Equipment - AED Replacement				\$15,000	\$15,000	\$15,000
020-107-40031	Small Equipment - Radio/GIS Upgrades				\$5,000	\$10,000	\$10,000
	Small Equipment - Medical Supplies						\$10,000
020-107-40032	Operational			\$10,555			
020-107-40034	Food - Responder Awards Dinner						\$10,000
	Food - Regional Recruitment/Retention Dinners						\$10,000
020-107-40065	Uniforms/Clothing - County Volunteer T-Shirts (Retention)						\$8,000
020-107-50850	Buildings, Captial Exp	\$10,800			\$50,000	\$30,000	\$30,000
020-107-50850	Burn Building Inspection & Repair (Inspection due 10/27)				\$15,000	\$7,400	
020-107-50884	Department Paving		\$25,124		\$25,000	\$15,000	\$30,000
020-107-60735	General Gravel Use			\$867			
020-107-80107	Engine Pump Testing				\$20,000	\$20,000	\$20,000
	Departmental Fuel Cost				\$48,000	\$30,000	\$30,000

020-107-81107	Gasoline	\$758		\$2,468	\$30,000	\$22,000	\$20,000
	Grant to Independent Agencies/ Basic Station Exp.	\$1,127,749	\$1,133,489	\$1,099,944	\$1,180,000	\$1,170,000	\$1,155,000
020-199-10410	Volunteer Compensation	\$151,623	\$143,600	\$216,047	\$200,000	\$200,000	\$200,000
	2022 Cap Lease SCBA's Principal	\$273,526	\$261,902	\$268,126	\$268,126	\$274,813	Moved to Cap
	2022 Cap Lease SCBA's Interest	\$15,196	\$27,090	\$20,566	\$20,566	\$13,879	Moved to Cap

Totals

\$2,050,451

Captial Budget

Revenues								
		22 Actual	23 Actual	24 Actual	25 Budget	25 Approved	2026 Approved	2027 Requested
	Number of Mills			2.0	2.0		2.0	2.0
	Value of a mill			\$640,126	\$660,000		\$715,000	\$715,000
335-080-00000	Capital Equipment/Vehicle Millage			\$1,370,049	\$1,320,000		\$1,456,538	\$1,456,538
335-090-00180	Insurance Proceeds for Capital							
335-090-00195	Sale of Capital Assets							
Total Revenues				\$1,370,049	\$1,320,000		\$1,456,538	\$1,456,538
Expenditures								
		22 Actual	23 Actual	24 Actual	25 Budget	25 Approved	2026 Approved	2027 Requested
	Capital Fire Apparatus				\$1,304,000			
335-107-40031	Non-Cap Equipment			\$138,904			\$93,000	\$117,000
	(5-year Required) Hydro All (685) SCBA Cylinders \$24,000							
	PPE \$45,000							
	Radios \$10,000							
	Fire \$20,000							
	EM \$18,000							
335-107-40031	Non-Cap Equipment -Bountyland			\$4,132				
	Capital Equipment			\$12,960				
	Refurbish Ladder & Fire Trucks						\$210,000	
335-107-50870	Capital Vehicle			\$403,849			\$520,000	
	(26/27) 2 Engines & 3 Tankers - Lease Purchase (3.5 M)							\$485,000
	(26/27) Chevy 2500 4x4 w/ Camper and Slide(Replace 2011 Red F350)							\$61,000
	(26/27) Chevy 1500 4x4 w/Camper and Slide (Walhalla Recue 2006 F-150)							\$57,000
	Upfit Vehicle Equipment 2 vehicles (Slide,Cover, radio, lighting)						\$95,000	\$30,000
	Cap Lease Principal on Tankers						\$412,000	\$294,321
	Cap Lease Interest on Tankers							\$117,663
	Cap Lease Principal on SCBA (Last Payment)							\$281,667
	Cap Lease Interest on SCBA (Last Payment)							\$7,025
	6 new hires							
	6 new hires Contract							
	Conveyance of allocations to fund 010						\$336,538	
Total Expenditures								\$1,450,676

2026-2027	District Support	Basic Departmental Expenditures	Total Amount of Support	25%
Oakway Fire	\$45,000	\$15,000	\$60,000	\$75,000
Corinth-Shiloh Fire	\$45,000	\$15,000	\$60,000	\$75,000
Mountain Rest Fire	\$45,000	\$15,000	\$60,000	\$75,000
Fair Play Fire	\$45,000	\$15,000	\$60,000	\$75,000
Long Creek Fire	\$45,000	\$15,000	\$60,000	\$75,000
Cleveland Fire	\$45,000	\$15,000	\$60,000	\$75,000
Keowee Ebenezer Fire	\$45,000	\$15,000	\$60,000	\$75,000
Friendship Fire	\$45,000	\$15,000	\$60,000	\$75,000
Cross Roads Fire	\$45,000	\$15,000	\$60,000	\$75,000
Pickett Post Fire	\$45,000	\$15,000	\$60,000	\$75,000
South Union Fire		\$15,000	\$15,000	\$15,000
West Union Fire	\$45,000	\$15,000	\$60,000	\$75,000
Keowee Fire	\$45,000	\$15,000	\$60,000	\$75,000
Holly Spring Fire	\$45,000	\$15,000	\$60,000	\$75,000
Bountyland Fire		\$15,000	\$15,000	\$15,000
West Union / Oconee 5		\$15,000	\$15,000	\$15,000
Camp Rd/ 19		\$15,000	\$15,000	\$15,000
HazMat	\$22,400	\$10,000	\$32,400	\$40,500
Dive Team	\$26,300	\$10,000	\$36,300	\$45,375
Special Rescue Team	\$26,300	\$10,000	\$36,300	\$45,375
Keowee Rescue	\$20,000	\$10,000	\$30,000	\$37,500
Mountain Rest Rescue	\$20,000	\$10,000	\$30,000	\$37,500
Oakway Rescue	\$20,000	\$10,000	\$30,000	\$37,500
Salem Rescue	\$20,000	\$10,000	\$30,000	\$37,500
Seneca Rescue	\$20,000	\$10,000	\$30,000	\$37,500
Walhalla Rescue	\$20,000	\$10,000	\$30,000	\$37,500
Westminster Rescue	\$20,000	\$10,000	\$30,000	\$37,500
Totals			\$1,155,000	\$1,353,750

3 Year Capital Vehicle Replacment

Station	Apparatus	Type	Year	Make	Model	Replacment Year	Cost w/Equipment
2026/2027							
Station 8	Engine 8	Fire Engine	2000	Freightliner	FL80	26-27	\$750,000
Station 13	Engine 13	Fire Engine	2000	Freightliner	FL80	26-27	\$750,000
Station 14	Tanker 14	Tanker	2000	Freightliner	FL80	26-27	\$625,000
Station 8	Tanker 8	Tanker	2001	Freightliner	FL80	26-27	\$625,000
Station 4	Tanker 4	Tanker	2001	Freightliner	FL80	26-27	\$625,000
Rescue 4	R-4B	Rescue Truck	2006	Ford	F-150	26-27	\$71,000
OCES	102.03 (Red)	Truck/Squad	2011	Ford	F350	26-27	\$77,000
2027/2028							
Station 25	Engine 25	Fire Engine	2000	Freightliner	FL80	27-28	\$800,000
Station 15	Tanker 15	Tanker	2001	Freightliner	FL80	27-28	\$675,000
Station 2	Tanker 2	Tanker	2001	Freightliner	FL80	27-28	\$675,000
Station 1	Engine 1A	Fire Engine	2002	Freightliner	FL80	27-28	\$800,000
Station 16	Engine 16	Fire Engine	2002	Freightliner	FL80	27-28	\$800,000
Rescue 5	R-5A	Rescue Truck	2013	Ford	F-250	27-28	\$75,000
2028/2029							
Station 23	Engine 23	Fire Engine	2002	Freightliner	FL80	28-29	
Station 6	Engine 64	Fire Engine	2002	Freightliner	FL80	28-29	
Station 17	Engine 17	Fire Engine	2002	Freightliner	FL80	28-29	
Station 26	Engine 26	Fire Engine	2002	Freightliner	FL80	28-29	
Station 27	Engine 27	Fire Engine	2002	Freightliner	FL80	28-29	
Rescue 1	R-1B	Rescue Truck	2014	Ford	F-250	28-29	