



**OCONEE COUNTY SCHOOLS
FINAL BUDGET - GENERAL FUND
JULY 1, 2019 - JUNE 30, 2020**

ANTICIPATED REVENUES	%	GENERAL FUND
LOCAL (<i>Est. Millage Rates: M&O = 16.5</i>)		
PROPERTY & AD VALOREM TAXES		\$ 33,907,959
COLLECTION COST (2.5% to OC BOC)		\$ (847,699)
OTHER LOCAL REVENUE		\$ 3,124,500
INTEREST INCOME		\$ 195,000
	45%	\$ 36,379,760
STATE		
EST. QUALITY BASIC EDUCATION FUNDS		\$ 51,988,481
LOCAL FAIR SHARE		\$ (9,358,118)
AUSTERITY REDUCTION		\$ -
STATE INSTRUCTIONAL GRANTS		\$ 773,701
STATE CATEGORICAL GRANTS		\$ 908,521
ESTIMATED STATE BONDS FOR BUSES		\$ 154,500
	55%	\$ 44,467,085
TRANSFERS IN		\$ -
TOTAL ANTICIPATED REVENUES	100%	\$ 80,846,845
ESTIMATED REVENUE PER STUDENT (8,253)		\$ 9,796

ANTICIPATED EXPENDITURES

INSTRUCTION (1000)	70.9%	\$ 58,339,656
PUPIL SERVICES (2100)	3.3%	\$ 2,708,763
IMPROVEMENT OF INSTRUCTIONAL SERVICES (2210)	1.4%	\$ 1,126,648
EDUCATIONAL MEDIA SERVICES (2220)	1.3%	\$ 1,108,286
CENTRAL ADMINISTRATION (2300)	0.9%	\$ 765,557
SCHOOL ADMINISTRATION (2400)	6.9%	\$ 5,685,781
SUPPORT SERVICES - BUSINESS (2500)	0.8%	\$ 653,932
MAINTENANCE & OPERATIONS (2600)	8.3%	\$ 6,836,850
STUDENT TRANSPORTATION (2700)	4.9%	\$ 4,074,296
SUPPORT SERVICES - CENTRAL (2800)	0.9%	\$ 736,094
OTHER SUPPORT SERVICES (2900)	0.0%	\$ 30,000
SCHOOL FOOD SERVICES (3100)	0.3%	\$ 254,431
DEBT SERVICE (5100)	0.0%	\$ 8,000
TOTAL ANTICIPATED EXPENDITURES	100%	\$ 82,328,294
ANTICIPATED EXPENDITURES PER STUDENT (8,253)		\$ 9,976
EXPENDITURES UNDER OR (OVER) REVENUE		\$ (1,481,449)
ESTIMATED FUND BALANCE JUNE 30, 2019		\$ 17,170,000
ESTIMATED FUND BALANCE JUNE 30, 2020	19.06%	\$ 15,688,551

THE BUDGET IS CONSIDERED FOR FINAL ADOPTION AND THE MILLAGE RATE IS
TENTATIVELY ADOPTED BY THE BOARD OF EDUCATION ON JUNE 10, 2019.

The estimated millage rates stated below are based on a Net Digest of \$ 2.097 billion.

SCHOOL M&O -- ESTIMATED MILLAGE RATE FOR 2019-20 16.50 MILLS (CURRENTLY 17.00)

SCHOOL BONDS -- ESTIMATED MILLAGE RATE FOR 2019-20 0.0 MILLS (CURRENTLY 0.0)

TOTAL ESTIMATED MILLAGE RATE FOR 2019-20 16.50 MILLS (CURRENTLY 17.00)