



**OCONEE COUNTY SCHOOLS  
FINAL BUDGET - GENERAL FUND  
JULY 1, 2022 - JUNE 30, 2023**

<b>ANTICIPATED REVENUES</b>	<b>%</b>	<b>GENERAL FUND</b>
<b>LOCAL</b> (Est. Millage Rates: M&O = 16.25)		
PROPERTY & AD VALOREM TAXES		\$ 41,334,069
COLLECTION COST (2.5% to OC BOC)		\$ (1,033,352)
OTHER LOCAL REVENUE		\$ 3,051,500
INTEREST INCOME		\$ 50,000
	<b>47%</b>	<b>\$ 43,402,218</b>
<b>STATE</b>		
EST. QUALITY BASIC EDUCATION FUNDS		\$ 58,709,718
LOCAL FAIR SHARE		\$ (11,467,225)
AUSTERITY REDUCTION		\$ -
STATE INSTRUCTIONAL GRANTS		\$ 351,648
STATE CATEGORICAL GRANTS		\$ 900,358
ESTIMATED STATE BONDS FOR BUSES		\$ -
	<b>53%</b>	<b>\$ 48,494,499</b>
<b>TRANSFERS IN</b>		\$ -
<b>TOTAL ANTICIPATED REVENUES</b>	<b>100%</b>	<b>\$ 91,896,717</b>
<b>ESTIMATED REVENUE PER STUDENT (8,579)</b>		<b>\$ 10,712</b>

**ANTICIPATED EXPENDITURES**

INSTRUCTION (1000)	<b>71.8%</b>	\$ 64,776,293
PUPIL SERVICES (2100)	<b>3.1%</b>	\$ 2,823,495
IMPROVEMENT OF INSTRUCTIONAL SERVICES (2210)	<b>1.4%</b>	\$ 1,290,423
EDUCATIONAL MEDIA SERVICES (2220)	<b>1.3%</b>	\$ 1,149,269
CENTRAL ADMINISTRATION (2300)	<b>1.0%</b>	\$ 894,121
SCHOOL ADMINISTRATION (2400)	<b>6.6%</b>	\$ 5,908,113
SUPPORT SERVICES - BUSINESS (2500)	<b>0.8%</b>	\$ 737,080
MAINTENANCE & OPERATIONS (2600)	<b>7.7%</b>	\$ 6,961,139
STUDENT TRANSPORTATION (2700)	<b>5.1%</b>	\$ 4,566,969
SUPPORT SERVICES - CENTRAL (2800)	<b>0.9%</b>	\$ 796,420
OTHER SUPPORT SERVICES (2900)	<b>0.0%</b>	\$ 31,000
SCHOOL FOOD SERVICES (3100)	<b>0.3%</b>	\$ 238,196
DEBT SERVICE (5100)	<b>0.0%</b>	\$ -
<b>TOTAL ANTICIPATED EXPENDITURES</b>	<b>100%</b>	\$ 90,172,517
<b>ANTICIPATED EXPENDITURES PER STUDENT (8,579)</b>		\$ 10,511
<b>EXPENDITURES UNDER OR (OVER) REVENUE</b>		\$ 1,724,200
<b>ESTIMATED FUND BALANCE JUNE 30, 2022</b>		\$ 30,731,000
<b>ESTIMATED FUND BALANCE JUNE 30, 2023</b>	<b>35.99%</b>	\$ 32,455,200
<b>UNENCUMBERED EXPENDITURES</b>		\$ 7,122,200
<b>ESTIMATED FUND BALANCE</b>	<b>28.09%</b>	\$ 25,333,000

The estimated millage rates stated below are based on a Net Digest of \$ 2.623 billion.

SCHOOL M&O -- ESTIMATED MILLAGE RATE FOR 2022-23 16.25 MILLS (CURRENTLY 16.50)

SCHOOL BONDS -- ESTIMATED MILLAGE RATE FOR 2022-23 0.0 MILLS (CURRENTLY 0.0)

**TOTAL ESTIMATED MILLAGE RATE FOR 2022-23 16.25 MILLS (CURRENTLY 16.50)**



**OCONEE COUNTY SCHOOLS**  
**FINAL BUDGET - FEDERAL FUNDS**  
**JULY 1, 2022 - JUNE 30, 2023**

<b>Anticipated Program Revenue</b>	<b>Budget</b>
Title I Part A	462,445
Title II Part A	138,276
Title III Part A	33,384
Title IV Part A	33,764
IDEA 611 Flowthrough	1,404,599
IDEA 619 Preschool	41,300
IDEA Parent Mentor	14,400
CTAE - Perkins V	64,102
School Nutrition	2,438,651
ESSER III - HCY I	26,526
ESSER III - HCY II	22,780
<b>Total Anticipated Program Revenue</b>	<b>4,680,227</b>

<b>Anticipated Program Expenditures</b>	<b>Budget</b>
Title I Part A	462,445
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CTAE - Perkins V	64,102
School Nutrition	2,438,651
ESSER III - HCY I	26,526
ESSER III - HCY II	22,780
<b>Total Anticipated Program Expenditures</b>	<b>4,680,227</b>