



**OCONEE COUNTY SCHOOLS
FINAL BUDGET - GENERAL FUND
JULY 1, 2024 - JUNE 30, 2025**

ANTICIPATED REVENUES	%	GENERAL FUND
LOCAL (<i>Est. Millage Rates: M&O = 14.25</i>)		
PROPERTY & AD VALOREM TAXES		\$ 50,190,360
COLLECTION COST (2% to OC BOC)		\$ (1,003,807)
OTHER LOCAL REVENUE		\$ 3,330,100
INTEREST INCOME		\$ 50,000
	46%	\$ 52,566,653
STATE		
EST. QUALITY BASIC EDUCATION FUNDS		\$ 70,920,737
LOCAL FAIR SHARE		\$ (13,445,709)
AUSTERITY REDUCTION		\$ -
STATE INSTRUCTIONAL GRANTS		\$ 1,070,505
STATE CATEGORICAL GRANTS		\$ 2,405,075
ESTIMATED STATE BONDS FOR BUSES		\$ -
	54%	\$ 60,950,608
TRANSFERS IN		\$ -
TOTAL ANTICIPATED REVENUES	100%	\$ 113,517,261
ESTIMATED REVENUE PER STUDENT (8,451)		\$ 13,432

ANTICIPATED EXPENDITURES

INSTRUCTION (1000)	71.2%	\$ 81,796,459
PUPIL SERVICES (2100)	3.7%	\$ 4,201,410
IMPROVEMENT OF INSTRUCTIONAL SERVICES (2210)	1.3%	\$ 1,429,759
EDUCATIONAL MEDIA SERVICES (2220)	1.2%	\$ 1,417,667
CENTRAL ADMINISTRATION (2300)	0.8%	\$ 958,919
SCHOOL ADMINISTRATION (2400)	6.9%	\$ 7,963,645
SUPPORT SERVICES - BUSINESS (2500)	0.9%	\$ 1,011,076
MAINTENANCE & OPERATIONS (2600)	7.6%	\$ 8,756,415
STUDENT TRANSPORTATION (2700)	5.2%	\$ 5,953,550
SUPPORT SERVICES - CENTRAL (2800)	1.0%	\$ 1,096,117
OTHER SUPPORT SERVICES (2900)	0.0%	\$ 31,000
SCHOOL FOOD SERVICES (3100)	0.2%	\$ 274,739
DEBT SERVICE (5100)	0.0%	\$ -
TOTAL ANTICIPATED EXPENDITURES	100%	\$ 114,890,755
ANTICIPATED EXPENDITURES PER STUDENT (8,451)		\$ 13,595
EXPENDITURES UNDER OR (OVER) REVENUE		\$ (1,373,494)
ESTIMATED TOTAL FUND BALANCE JUNE 30, 2024		\$ 40,000,000
COMMITTED FUND BALANCE		\$ 14,800,000
ASSIGNED FUND BALANCE		\$ 5,958,646
ESTIMATED UNASSIGNED FUND BALANCE JUNE 30, 2024	16.7%	\$ 19,241,354
ESTIMATED UNASSIGNED FUND BALANCE JUNE 30, 2025	15.55%	\$ 17,867,860

The estimated millage rates stated below are based on a Net Digest of \$3.594 billion.

SCHOOL M&O -- ESTIMATED MILLAGE RATE FOR 2024-25 14.25 MILLS (CURRENTLY 15.00)

SCHOOL BONDS -- ESTIMATED MILLAGE RATE FOR 2024-25 14.25 MILLS (CURRENTLY 15.00)

TOTAL ESTIMATED MILLAGE RATE FOR 2024-25 14.25 MILLS (CURRENTLY 15.00)