

**OCONEE COUNTY BOARD OF EDUCATION
ORIGINAL BUDGET - GENERAL FUND
JULY 1, 2012 - JUNE 30, 2013**

ANTICIPATED REVENUES	%	GENERAL FUND
LOCAL (Est. Millage Rates: M&O = 17.5)		
LEVIED TAXES : PROPERTY & ADVALOREM	50.2%	\$ 24,607,013
COLLECTION COST (2.5% to OC BOC)		\$ (615,175)
OTHER RECEIPTS (Tuition, RET, RI)		\$ 402,521
INTEREST EARNED		\$ 58,000
INVESTMENTS DUE FY13		\$ 1,750,000
STATE		
EST. QUALITY BASIC EDUCATION FUNDS	49.8%	\$ 37,349,900
LOCAL FAIR SHARE		\$ (7,450,462)
AUSTERITY REDUCTION	16.2%	\$ (4,814,229)
ADJ: INCREASE IN STUDENT ENROLL		
OTHER (On-Behalf Payments)		\$ 150,000
STATE INSTRUCTIONAL GRANTS		\$ 234,009
STATE CATEGORICAL GRANTS		\$ 762,047
STATE SCHOOL FOOD SERVICES		
TRANSFERS		
IN- DEBT SERVICE		
IN - OTHER AND CONSTRUCTION		
TOTAL ANTICIPATED REVENUES	100%	\$ 52,433,624
ESTIMATED REVENUE EXPENDED PER STUDENTS	6,555	\$ 7,999
ANTICIPATED EXPENDITURES		
INSTRUCTIONAL EXPENSES (1000)	67.2%	\$ 35,730,394
STUDENT SUPPORT SERVICES (2100)	2.9%	\$ 1,547,423
INSTRUCTIONAL IMPROVEMENT (Curriculum & Instruction - 2210)	1.6%	\$ 852,018
MEDIA SERVICES (2220)	1.7%	\$ 913,892
CENTRAL ADMINISTRATION (2300)	2.5%	\$ 1,336,614
SCHOOL ADMINISTRATION(2400)	9.3%	\$ 4,967,704
BUSINESS SERVICES (2500)	0.7%	\$ 363,655
MAINTENANCE & OPERATIONS (2600)	8.3%	\$ 4,424,919
STUDENT TRANSPORTATION (2700)	5.0%	\$ 2,639,276
OTHER SUPPORT SERVICES (2800)	0.2%	\$ 119,863
CENTRAL SUPPORT SERVICES (2900)	0.4%	\$ 189,373
SCHOOL FOOD SERVICES (3100)	0.2%	\$ 114,237
SCHOOL ATHLETICS (3200)		
FACILITY ACQUISITION & CONSTRUCTION		
DEBT SERVICE		
TRANSFERS TO OTHER FUNDS		
TOTAL ANTICIPATED EXPENDITURES	100%	\$ 53,199,369
UNDER OR (OVER) EXPENDITURES		\$ (765,746)
UNRESTRICTED FUND EQUITY JUNE 30, 2012		\$ 6,522,021
UNRESTRICTED FUND EQUITY JUNE 30, 2013	11.0%	\$ 5,756,275
THE BUDGET WILL BE CONSIDERED FOR FINAL ADOPTION BY THE BOARD OF EDUCATION ON JUNE 11, 2012.		

THE BOARD OF EDUCATION WILL ALSO TENTATIVELY ADOPT A MILLAGE RATE WHICH WILL ADJUST THE "ROLL-BACK/UP" VALUE TO PROVIDED A SIMILAR AMOUNT OF REVENUE, BUT NOT MORE THAN, THE AMOUNT THAT WAS RECEIVED FOR TAX YEAR 2011

THE BUDGET ADOPTION MEETING WILL BE HELD AT 5.00 P.M. IN THE OFFICES OF THE OCONEE COUNTY BOARD OF EDUCATION LOCATED AT 34 SCHOOL STREET WATKINSVILLE, GEORGIA.

The estimated millage rates stated below are based on a Net Digest of \$ 1.379 billion.

SCHOOL M&O -- ESTIMATED MILLAGE RATE FOR 2012/13 17.50 MILLS (CURRENTLY 16.50)

SCHOOL BONDS -- ESTIMATED MILLAGE RATE FOR 2012/13 1.0 MILLS (CURRENTLY 1.0)

ESTIMATED TOTAL MILLAGE RATE FOR 2012/13 18.5 MILLS (CURRENTLY 17.50)