



**OCONEE COUNTY SCHOOLS
FINAL ADOPTED BUDGET - GENERAL FUND
JULY 1, 2015 - JUNE 30, 2016**

ANTICIPATED REVENUES	%	GENERAL FUND
LOCAL (<i>Tentative Millage Rate: M&O = 17.0</i>)		
PROPERTY & AD VALOREM TAXES		\$ 25,700,088
COLLECTION COST (2.5% to OC BOC)		\$ (642,500)
OTHER LOCAL REVENUE		\$ 1,289,000
INTEREST INCOME		\$ 25,000
	45%	\$ 26,371,588
STATE		
EST. QUALITY BASIC EDUCATION FUNDS		\$ 40,365,139
LOCAL FAIR SHARE		\$ (7,299,192)
AUSTERITY REDUCTION		\$ (1,949,531)
STATE INSTRUCTIONAL GRANTS		\$ 265,684
STATE CATEGORICAL GRANTS		\$ 790,918
ESTIMATED STATE BONDS FOR BUSES		\$ 167,000
	55%	\$ 32,340,018
TRANSFERS IN		\$ -
TOTAL ANTICIPATED REVENUES	100%	\$ 58,711,606
ESTIMATED REVENUE PER STUDENT (7,185)		\$ 8,171

ANTICIPATED EXPENDITURES

INSTRUCTION (1000)	68.8%	\$ 40,921,913
PUPIL SERVICES (2100)	4.2%	\$ 2,521,848
IMPROVEMENT OF INSTRUCTIONAL SERVICES (2210)	1.8%	\$ 1,062,989
EDUCATIONAL MEDIA SERVICES (2220)	1.5%	\$ 904,103
CENTRAL ADMINISTRATION (2300)	1.3%	\$ 768,650
SCHOOL ADMINISTRATION (2400)	7.8%	\$ 4,668,158
SUPPORT SERVICES - BUSINESS (2500)	0.7%	\$ 396,319
MAINTENANCE & OPERATIONS (2600)	7.1%	\$ 4,209,155
STUDENT TRANSPORTATION (2700)	5.4%	\$ 3,231,162
SUPPORT SERVICES - CENTRAL (2800)	1.1%	\$ 633,892
OTHER SUPPORT SERVICES (2900)	0.0%	\$ -
SCHOOL FOOD SERVICES (3100)	0.2%	\$ 113,890
DEBT SERVICE (5100)	0.0%	\$ 40,000
TOTAL ANTICIPATED EXPENDITURES	100%	\$ 59,472,079
ANTICIPATED EXPENDITURES PER STUDENT (7,185)		\$ 8,277
EXPENDITURES UNDER OR (OVER) REVENUE		\$ (760,473)
ESTIMATED FUND BALANCE JUNE 30, 2015		\$ 9,500,000
ESTIMATED FUND BALANCE JUNE 30, 2016.	14.70%	\$ 8,739,527

THE BUDGET WAS CONSIDERED FOR **FINAL** ADOPTION BY
THE BOARD OF EDUCATION ON JUNE 8, 2015.

THE BOARD OF EDUCATION ALSO ADOPTED A MILLAGE RATE FOR 2015

SCHOOL M&O -- ADOPTED MILLAGE RATE FOR 2015-16: 17.0 MILLS (PREVIOUSLY 17.5)

SCHOOL BONDS -- ADOPTED MILLAGE RATE FOR 2015-16: 0.0 MILLS (PREVIOUSLY 0.0)

TOTAL ADOPTED MILLAGE RATE FOR 2015-16: 17.0 MILLS (PREVIOUSLY 17.5)