



**OCONEE COUNTY SCHOOLS
FINAL BUDGET - GENERAL FUND
JULY 1, 2017 - JUNE 30, 2018**

ANTICIPATED REVENUES	%	GENERAL FUND
LOCAL (Est. Millage Rates: M&O = 17.0)		
PROPERTY & AD VALOREM TAXES		\$ 29,854,273
COLLECTION COST (2.5% to OC BOC)		\$ (746,357)
OTHER LOCAL REVENUE		\$ 2,738,000
INTEREST INCOME		\$ 25,000
	46%	\$ 31,870,917
STATE		
EST. QUALITY BASIC EDUCATION FUNDS		\$ 44,343,274
LOCAL FAIR SHARE		\$ (8,177,870)
AUSTERITY REDUCTION		\$ (718,807)
STATE INSTRUCTIONAL GRANTS		\$ 339,900
STATE CATEGORICAL GRANTS		\$ 829,980
ESTIMATED STATE BONDS FOR BUSES		\$ 77,250
	54%	\$ 36,693,727
TRANSFERS IN		\$ -
TOTAL ANTICIPATED REVENUES	100%	\$ 68,564,644
ESTIMATED REVENUE PER STUDENT (7,771)		\$ 8,823

ANTICIPATED EXPENDITURES

INSTRUCTION (1000)	70.3%	\$ 49,258,249
PUPIL SERVICES (2100)	3.6%	\$ 2,558,317
IMPROVEMENT OF INSTRUCTIONAL SERVICES (2210)	1.5%	\$ 1,063,786
EDUCATIONAL MEDIA SERVICES (2220)	1.4%	\$ 991,454
CENTRAL ADMINISTRATION (2300)	1.1%	\$ 795,801
SCHOOL ADMINISTRATION (2400)	7.2%	\$ 5,058,334
SUPPORT SERVICES - BUSINESS (2500)	0.9%	\$ 639,780
MAINTENANCE & OPERATIONS (2600)	7.5%	\$ 5,276,215
STUDENT TRANSPORTATION (2700)	4.9%	\$ 3,469,786
SUPPORT SERVICES - CENTRAL (2800)	1.1%	\$ 755,853
OTHER SUPPORT SERVICES (2900)	0.0%	\$ 4,000
SCHOOL FOOD SERVICES (3100)	0.3%	\$ 198,302
DEBT SERVICE (5100)	0.0%	\$ 40,000
TOTAL ANTICIPATED EXPENDITURES	100%	\$ 70,109,877
ANTICIPATED EXPENDITURES PER STUDENT (7,771)		\$ 9,022
EXPENDITURES UNDER OR (OVER) REVENUE		\$ (1,545,233)
ESTIMATED FUND BALANCE JUNE 30, 2017		\$ 13,600,000
ESTIMATED FUND BALANCE JUNE 30, 2018	17.19%	\$ 12,054,767

THE BOARD OF EDUCATION ALSO TENTATIVELY ADOPTED A MILLAGE RATE FOR 2017.

The estimated millage rates stated below are based on a Net Digest of \$ 1.791 billion.

SCHOOL M&O -- ESTIMATED MILLAGE RATE FOR 2017-18 17.00 MILLS (CURRENTLY 17.00)

SCHOOL BONDS -- ESTIMATED MILLAGE RATE FOR 2017-18 0.0 MILLS (CURRENTLY 0.0)

ESTIMATED TOTAL MILLAGE RATE FOR 2017-18 17.00 MILLS (CURRENTLY 17.00)