



**OCONEE COUNTY SCHOOLS  
FINAL BUDGET - GENERAL FUND  
JULY 1, 2019 - JUNE 30, 2020**

<b>ANTICIPATED REVENUES</b>	<b>%</b>	<b>GENERAL FUND</b>
<b>LOCAL</b> ( <i>Est. Millage Rates: M&amp;O = 16.5</i> )		
PROPERTY & AD VALOREM TAXES		\$ 33,907,959
COLLECTION COST (2.5% to OC BOC)		\$ (847,699)
OTHER LOCAL REVENUE		\$ 3,124,500
INTEREST INCOME		\$ 195,000
	45%	\$ 36,379,760
<b>STATE</b>		
<i>EST.</i> QUALITY BASIC EDUCATION FUNDS		\$ 51,988,481
LOCAL FAIR SHARE		\$ (9,358,118)
AUSTERITY REDUCTION		\$ -
STATE INSTRUCTIONAL GRANTS		\$ 773,701
STATE CATEGORICAL GRANTS		\$ 908,521
ESTIMATED STATE BONDS FOR BUSES		\$ 154,500
	55%	\$ 44,467,085
<b>TRANSFERS IN</b>		\$ -
<b>TOTAL ANTICIPATED REVENUES</b>	100%	\$ 80,846,845
<b>ESTIMATED REVENUE PER STUDENT (8,253)</b>		\$ 9,796

**ANTICIPATED EXPENDITURES**

INSTRUCTION (1000)	<b>70.9%</b>	\$ 58,339,656
PUPIL SERVICES (2100)	<b>3.3%</b>	\$ 2,708,763
IMPROVEMENT OF INSTRUCTIONAL SERVICES (2210)	<b>1.4%</b>	\$ 1,126,648
EDUCATIONAL MEDIA SERVICES (2220)	<b>1.3%</b>	\$ 1,108,286
CENTRAL ADMINISTRATION (2300)	<b>0.9%</b>	\$ 765,557
SCHOOL ADMINISTRATION (2400)	<b>6.9%</b>	\$ 5,685,781
SUPPORT SERVICES - BUSINESS (2500)	<b>0.8%</b>	\$ 653,932
MAINTENANCE & OPERATIONS (2600)	<b>8.3%</b>	\$ 6,836,850
STUDENT TRANSPORTATION (2700)	<b>4.9%</b>	\$ 4,074,296
SUPPORT SERVICES - CENTRAL (2800)	<b>0.9%</b>	\$ 736,094
OTHER SUPPORT SERVICES (2900)	<b>0.0%</b>	\$ 30,000
SCHOOL FOOD SERVICES (3100)	<b>0.3%</b>	\$ 254,431
DEBT SERVICE (5100)	<b>0.0%</b>	\$ 8,000
<b>TOTAL ANTICIPATED EXPENDITURES</b>	<b>100%</b>	\$ 82,328,294
<b>ANTICIPATED EXPENDITURES PER STUDENT (8,253)</b>		\$ 9,976
<b>EXPENDITURES UNDER OR (OVER) REVENUE</b>		\$ (1,481,449)
<b>ESTIMATED FUND BALANCE JUNE 30, 2019</b>		\$ 17,170,000
<b>ESTIMATED FUND BALANCE JUNE 30, 2020</b>	<b>19.06%</b>	\$ 15,688,551

THE BUDGET IS CONSIDERED FOR FINAL ADOPTION AND THE MILLAGE RATE IS TENTATIVELY ADOPTED BY THE BOARD OF EDUCATION ON JUNE 10, 2019.

The estimated millage rates stated below are based on a Net Digest of \$ 2.097 billion.

**SCHOOL M&O -- ESTIMATED MILLAGE RATE FOR 2019-20 16.50 MILLS (CURRENTLY 17.00)**

**SCHOOL BONDS -- ESTIMATED MILLAGE RATE FOR 2019-20 0.0 MILLS (CURRENTLY 0.0)**

**TOTAL ESTIMATED MILLAGE RATE FOR 2019-20 16.50 MILLS (CURRENTLY 17.00)**