



**OCONEE COUNTY SCHOOLS  
FINAL BUDGET - GENERAL FUND  
JULY 1, 2023 - JUNE 30, 2024**

<b>ANTICIPATED REVENUES</b>	<b>%</b>	<b>GENERAL FUND</b>
<b>LOCAL</b> (Est. Millage Rates: M&O = 15.00)		
PROPERTY & AD VALOREM TAXES		\$ 47,987,662
COLLECTION COST (2% to OC BOC)		\$ (959,753)
OTHER LOCAL REVENUE		\$ 3,330,100
INTEREST INCOME		\$ 50,000
	48%	\$ 50,408,009
<b>STATE</b>		
EST. QUALITY BASIC EDUCATION FUNDS		\$ 66,316,928
LOCAL FAIR SHARE		\$ (12,756,768)
AUSTERITY REDUCTION		\$ -
STATE INSTRUCTIONAL GRANTS		\$ 1,118,161
STATE CATEGORICAL GRANTS		\$ 1,017,465
ESTIMATED STATE BONDS FOR BUSES		\$ -
	52%	\$ 55,695,786
<b>TRANSFERS IN</b>		\$ -
<b>TOTAL ANTICIPATED REVENUES</b>	100%	\$ 106,103,795
<b>ESTIMATED REVENUE PER STUDENT (8,683)</b>		\$ 12,220

<b>ANTICIPATED EXPENDITURES</b>		
INSTRUCTION (1000)	<b>71.7%</b>	\$ 76,014,625
PUPIL SERVICES (2100)	<b>3.4%</b>	\$ 3,632,069
IMPROVEMENT OF INSTRUCTIONAL SERVICES (2210)	<b>1.3%</b>	\$ 1,319,343
EDUCATIONAL MEDIA SERVICES (2220)	<b>1.3%</b>	\$ 1,347,991
CENTRAL ADMINISTRATION (2300)	<b>0.9%</b>	\$ 924,834
SCHOOL ADMINISTRATION (2400)	<b>6.6%</b>	\$ 6,978,709
SUPPORT SERVICES - BUSINESS (2500)	<b>0.8%</b>	\$ 833,093
MAINTENANCE & OPERATIONS (2600)	<b>8.0%</b>	\$ 8,515,392
STUDENT TRANSPORTATION (2700)	<b>4.8%</b>	\$ 5,116,976
SUPPORT SERVICES - CENTRAL (2800)	<b>0.8%</b>	\$ 833,223
OTHER SUPPORT SERVICES (2900)	<b>0.0%</b>	\$ 31,000
SCHOOL FOOD SERVICES (3100)	<b>0.4%</b>	\$ 422,925
DEBT SERVICE (5100)	<b>0.0%</b>	\$ -
<b>TOTAL ANTICIPATED EXPENDITURES</b>	<b>100%</b>	\$ 105,970,180
<b>ANTICIPATED EXPENDITURES PER STUDENT (8,683)</b>		\$ 12,204
<b>EXPENDITURES UNDER OR (OVER) REVENUE</b>		\$ 133,615
<b>ESTIMATED TOTAL FUND BALANCE JUNE 30, 2023</b>		\$ 34,800,000
COMMITTED FUND BALANCE		\$ 11,000,000
ASSIGNED FUND BALANCE		\$ 8,020,000
<b>ESTIMATED UNASSIGNED FUND BALANCE JUNE 30, 2023</b>		\$ 15,780,000
<b>ESTIMATED UNASSIGNED FUND BALANCE JUNE 30, 2024</b>	<b>15.02%</b>	\$ 15,913,615

The estimated millage rates stated below are based on a Net Digest of \$3.264 billion.

**SCHOOL M&O -- ESTIMATED MILLAGE RATE FOR 2023-24 15.00 MILLS (CURRENTLY 15.50)**

**SCHOOL BONDS -- ESTIMATED MILLAGE RATE FOR 2023-24 0.0 MILLS (CURRENTLY 0.0)**

**TOTAL ESTIMATED MILLAGE RATE FOR 2023-24 15.00 MILLS (CURRENTLY 15.50)**