



**OCONEE COUNTY SCHOOLS
FINAL BUDGET - GENERAL FUND
JULY 1, 2018 - JUNE 30, 2019**

ANTICIPATED REVENUES	%	GENERAL FUND
LOCAL (Est. Millage Rates: M&O = 17.0)		
PROPERTY & AD VALOREM TAXES		\$ 31,972,025
COLLECTION COST (2.5% to OC BOC)		\$ (799,301)
OTHER LOCAL REVENUE		\$ 2,581,000
INTEREST INCOME		\$ 17,000
	46%	\$ 33,770,724
STATE		
EST. QUALITY BASIC EDUCATION FUNDS		\$ 47,460,395
LOCAL FAIR SHARE		\$ (8,955,052)
AUSTERITY REDUCTION		\$ -
STATE INSTRUCTIONAL GRANTS		\$ 347,550
STATE CATEGORICAL GRANTS		\$ 851,856
ESTIMATED STATE BONDS FOR BUSES		\$ 77,250
	54%	\$ 39,781,999
TRANSFERS IN		\$ -
TOTAL ANTICIPATED REVENUES	100%	\$ 73,552,723
ESTIMATED REVENUE PER STUDENT (8,018)		\$ 9,173

ANTICIPATED EXPENDITURES

INSTRUCTION (1000)	70.4%	\$ 54,959,892
PUPIL SERVICES (2100)	3.4%	\$ 2,626,303
IMPROVEMENT OF INSTRUCTIONAL SERVICES (2210)	1.4%	\$ 1,107,109
EDUCATIONAL MEDIA SERVICES (2220)	1.7%	\$ 1,356,503
CENTRAL ADMINISTRATION (2300)	1.0%	\$ 782,864
SCHOOL ADMINISTRATION (2400)	7.3%	\$ 5,674,633
SUPPORT SERVICES - BUSINESS (2500)	0.8%	\$ 638,139
MAINTENANCE & OPERATIONS (2600)	7.5%	\$ 5,887,644
STUDENT TRANSPORTATION (2700)	5.0%	\$ 3,869,396
SUPPORT SERVICES - CENTRAL (2800)	1.0%	\$ 809,842
OTHER SUPPORT SERVICES (2900)	0.0%	\$ 4,000
SCHOOL FOOD SERVICES (3100)	0.4%	\$ 337,173
DEBT SERVICE (5100)	0.0%	\$ 40,000
TOTAL ANTICIPATED EXPENDITURES	100%	\$ 78,093,500
ANTICIPATED EXPENDITURES PER STUDENT (8018)		\$ 9,740
EXPENDITURES UNDER OR (OVER) REVENUE		\$ (4,540,777)
ESTIMATED FUND BALANCE JUNE 30, 2018		\$ 17,800,000
ESTIMATED FUND BALANCE JUNE 30, 2019	16.98%	\$ 13,259,223

THE BOARD OF EDUCATION ALSO TENTATIVELY ADOPTED A MILLAGE RATE FOR TY 2018.

The estimated millage rates stated below are based on a Net Digest of \$ 1.919 billion.

SCHOOL M&O -- ESTIMATED MILLAGE RATE FOR 2018-19 17.00 MILLS (CURRENTLY 17.00)

SCHOOL BONDS -- ESTIMATED MILLAGE RATE FOR 2018-19 0.0 MILLS (CURRENTLY 0.0)

ESTIMATED TOTAL MILLAGE RATE FOR 2018-19 17.00 MILLS (CURRENTLY 17.00)