



OCONEE COUNTY SCHOOLS
FINAL ADOPTED BUDGET - GENERAL FUND
JULY 1, 2016 - JUNE 30, 2017

ANTICIPATED REVENUES	%	GENERAL FUND
LOCAL (<i>Est. Millage Rates: M&O = 17.0</i>)		
PROPERTY & AD VALOREM TAXES		\$ 28,045,707
COLLECTION COST (2.5% to OC BOC)		\$ (701,143)
OTHER LOCAL REVENUE		\$ 1,916,000
INTEREST INCOME		\$ 25,000
	46%	\$ 29,285,565
STATE		
EST. QUALITY BASIC EDUCATION FUNDS		\$ 41,442,331
LOCAL FAIR SHARE		\$ (7,559,770)
AUSTERITY REDUCTION		\$ (706,193)
STATE INSTRUCTIONAL GRANTS		\$ 240,262
STATE CATEGORICAL GRANTS		\$ 794,885
ESTIMATED STATE BONDS FOR BUSES		\$ 77,250
	54%	\$ 34,288,765
TRANSFERS IN		\$ -
TOTAL ANTICIPATED REVENUES	100%	\$ 63,574,330
ESTIMATED REVENUE PER STUDENT (7,489)		\$ 8,489

ANTICIPATED EXPENDITURES

INSTRUCTION (1000)	68.5%	\$ 43,494,226
PUPIL SERVICES (2100)	4.4%	\$ 2,788,638
IMPROVEMENT OF INSTRUCTIONAL SERVICES (2210)	1.7%	\$ 1,084,352
EDUCATIONAL MEDIA SERVICES (2220)	1.5%	\$ 955,515
CENTRAL ADMINISTRATION (2300)	1.2%	\$ 751,108
SCHOOL ADMINISTRATION (2400)	7.4%	\$ 4,728,540
SUPPORT SERVICES - BUSINESS (2500)	0.7%	\$ 423,839
MAINTENANCE & OPERATIONS (2600)	7.5%	\$ 4,738,978
STUDENT TRANSPORTATION (2700)	5.4%	\$ 3,443,162
SUPPORT SERVICES - CENTRAL (2800)	1.5%	\$ 927,057
OTHER SUPPORT SERVICES (2900)	0.0%	\$ -
SCHOOL FOOD SERVICES (3100)	0.2%	\$ 137,333
DEBT SERVICE (5100)	0.0%	\$ 40,000
TOTAL ANTICIPATED EXPENDITURES	100%	\$ 63,512,749
ANTICIPATED EXPENDITURES PER STUDENT (7,489)		\$ 8,481
EXPENDITURES UNDER OR (OVER) REVENUE		\$ 61,581
ESTIMATED FUND BALANCE JUNE 30, 2016		\$ 11,000,000
ESTIMATED FUND BALANCE JUNE 30, 2017	17.42%	\$ 11,061,581

THE BUDGET IS CONSIDERED FOR FINAL ADOPTION BY
THE BOARD OF EDUCATION ON MAY 9, 2016.

THE BOARD OF EDUCATION ALSO TENTATIVELY ADOPTED A MILLAGE RATE FOR 2016.

The estimated millage rates stated below are based on a Net Digest of \$ 1.683 billion.

SCHOOL M&O -- TENTATIVE MILLAGE RATE FOR 2016-17 17.00 MILLS (CURRENTLY 17.00)

SCHOOL BONDS -- TENTATIVE MILLAGE RATE FOR 2016-17 0.0 MILLS (CURRENTLY 0.0)

TOTAL TENTATIVE MILLAGE RATE FOR 2016-17: 17.00 MILLS (CURRENTLY 17.00)