

As of Fiscal Year Ended June 30, 2021
Management Factors

Under Article VIII, Section VI of the Georgia Constitution, the District cannot levy more than 20 mills for "support and maintenance of education".

However, that limit can be increased or removed by the Board of Education after such action is approved by a majority of the qualified voters of the District.

Taxes levied for the payment of principal and interest on GO bonds are unlimited as to both rate and amount.

Fiscal Year	Tax Year	M&O	Millage Debt	Millage Total	Enrollment % incr	
2021	2020	18.90	0.00	18.90	106,983	-4.27%
2020	2019	18.90	0.00	18.90	111,760	0.34%
2019	2018	18.90	0.00	18.90	111,386	-0.09%
2018	2017	18.90	0.00	18.90	111,482	-0.83%
2017	2016	18.90	0.00	18.90	112,412	0.50%
2016	2015	18.90	0.00	18.90	111,848	0.71%
2015	2014	18.90	0.00	18.90	111,060	1.40%
2014	2013	18.90	0.00	18.90	109,529	1.50%
2013	2012	18.90	0.00	18.90	107,914	1.33%
2012	2011	18.90	0.00	18.90	106,502	n/a

Fiscal Year	Schools		Capacity		Students/School		\$/Student	
	##	% incr	##	% incr	##	% incr	\$\$	% incr
2021	112	0.00%	122,919	1.59%	955	-4.27%	9,918	-4.10%
2020	112	0.00%	120,995	0.77%	998	0.34%	10,342	9.18%
2019	112	-1.75%	120,067	-0.20%	995	1.70%	9,473	2.97%
2018	114	0.00%	120,303	-0.06%	978	-0.83%	9,199	4.40%
2017	114	0.00%	120,377	0.72%	986	0.50%	8,812	2.09%
2016	114	0.00%	119,515	-0.04%	981	0.71%	8,632	7.05%
2015	114	5.56%	119,565	-0.08%	974	-3.94%	8,063	5.51%
2014	108	-0.92%	119,665	2.91%	1,014	2.44%	7,642	1.14%
2013	109	0.00%	116,277	3.01%	990	1.33%	7,556	-1.42%
2012	109	n/a	112,875	n/a	977	n/a	7,664	n/a

Fiscal Year	Revenues - GAAP (000s)				Expenditures - GAAP (000s)				Net Revs (Exps)
	Local	State	Total	% incr	Exp	Trf	Total	% incr	
2021	622,871	564,352	1,187,223	-0.5%	1,053,060	7,970	1,061,030	-8.2%	126,193
2020	589,457	603,286	1,192,743	8.2%	1,153,249	2,593	1,155,842	9.5%	36,901
2019	556,747	545,342	1,102,089	4.7%	1,073,177	(18,031)	1,055,146	2.9%	46,943
2018	509,954	543,085	1,053,039	5.4%	1,017,805	7,751	1,025,556	3.5%	27,483
2017	479,685	519,721	999,406	6.6%	989,135	1,419	990,554	2.6%	8,852
2016	446,581	490,747	937,328	5.9%	962,567	2,857	965,424	7.8%	(28,096)
2015	426,043	459,181	885,224	4.8%	893,446	2,078	895,524	7.0%	(10,300)
2014	412,598	431,907	844,505	3.4%	835,694	1,324	837,018	2.7%	7,487
2013	401,560	415,168	816,728	1.7%	834,752	(19,386)	815,366	-0.1%	1,362
2012	411,196	391,997	803,193	n/a	839,615	(23,365)	816,250	n/a	(13,057)

As of Fiscal Year Ended June 30, 2021
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Fiscal Year	Revenues - Budget Basis				ACTUAL Budget/ GAAP
	Budget	Actual	Var.	Actual/ Budget	
2021	1,137,280	1,187,585	(50,305)	104.4%	100.0%
2020	1,160,929	1,193,169	(32,240)	102.8%	100.0%
2019	1,069,824	1,121,727	(51,903)	104.9%	101.8%
2018	1,023,400	1,053,422	(30,022)	102.9%	100.0%
2017	976,056	1,003,967	(27,911)	102.9%	100.5%
2016	924,877	841,555	83,322	91.0%	89.8%
2015	820,773	884,495	(63,722)	107.8%	99.9%
2014	811,062	841,455	(30,393)	103.7%	99.6%
2013	819,380	835,682	(16,302)	102.0%	102.3%
2012	907,470	826,860	80,610	91.1%	102.9%
			Average	101.3%	99.7%

Fiscal Year	Expenditures - Budget Basis				ACTUAL Budget/ GAAP
	Budget	Actual	Var.	Actual/ Budget	
2021	1,168,536	1,061,392	107,144	90.8%	100.0%
2020	1,179,629	1,156,268	23,361	98.0%	100.0%
2019	1,077,624	1,074,784	2,840	99.7%	101.9%
2018	1,026,574	1,025,939	635	99.9%	100.0%
2017	986,056	995,115	(9,059)	100.9%	100.5%
2016	944,877	964,493	(19,616)	102.1%	99.9%
2015	900,244	894,795	5,449	99.4%	99.9%
2014	856,291	833,968	22,323	97.4%	99.6%
2013	849,027	834,320	14,707	98.3%	102.3%
2012	851,794	839,917	11,877	98.6%	102.9%
			Average	98.5%	100.7%

Fiscal Year	Net - Budget Basis			
	Budget	Actual	Var.	Actual/ Budget
2021	(31,256)	126,193	157,449	0.0%
2020	(18,700)	36,901	55,601	0.0%
2019	(7,800)	46,943	54,743	0.0%
2018	(3,174)	27,483	30,657	0.0%
2017	(10,000)	8,852	18,852	0.0%
2016	(20,000)	(28,096)	(8,096)	0.0%
2015	(37,815)	(10,300)	27,515	0.0%
2014	(45,229)	7,487	52,716	0.0%
2013	(28,254)	1,362	29,616	0.0%
2012	(34,454)	(13,057)	21,397	0.0%