Seminole County Board of Education
Initial Budget
July 1, 2019 - June 30, 2020

	General Fund	SPLOST (305) 1% Sales Tax	Various Special Revenue Grants	School Funds - Governmental & Agency	School Lunchrooms
Estimated Revenues:					
Local					
Ad Valorem Taxes on School's Millage Rate	4,516,539	-	-	-	-
Intangible Tax	-				
Public Library Millage Rate	207,355				
Other Local Taxes (Railroad Car & Flood)	14,960				
Earnings on Investments	24,700	16,500		1,400	900
Funds Earned for Drivers Education/3 YR Olds	23,000			-	
Funds Earned from Schools (Gates, sales, etc…)				536,000	
Other Local Revenues	15,000	2,500		-	-
Fingerprint fees	4,000				
Reimbursement of Transportation	6,000				
Federal Indirect Cost/Other LEA's	18,078				
Sale of old Buses/Tires	20,000				
Lunchroom Proceeds					24,500
Donations	50				
Special Local Option Sales Tax		1,025,000			
Pre-K Fund (Lottery)			280,105		
Transfer in From Other Fund			76,368		
State					
Quality Basic Education (QBE)	8,677,013				
Other State Revenues	265,258	487,000			
Georgia Lottery Revenue					
State Breakfast/Lunch Reimbursements					26,550
Federal					
Federal Breakfast/Lunch Reimbursements					
Federal Grant Revenue			1,208,187		822,000
USDA Commodities					80,000
Total Estimated Revenues	**$ 13,791,953**	**$ 1,531,000**	**$ 1,564,660**	**$ 537,400**	**$ 953,950**
Estimated Expenditures:					
Direct Instruction	9,436,733	445,000	1,135,910	368,500	
Pupil Services	805,599	60,000	53,740	83,900	
Improvement of Instruction	174,189		115,019		
Instructional Staff Training			61,806		
Media Centers	452,504				
Federal Central Administration			170,684		
Central Administration	299,289		20,724		
School Administration	952,352			14,000	
Business Administration	158,649	18,900			
Maintenance and Operations	1,029,927		-	6,300	
Energy (Electricity)	413,950				
Transportation	713,308	-	20,800		
Transportation - Fuel	80,000				
Support Services-Human Resources	83,640				
Other Support Services	8,750		-		
School functions				65,000	
Facilities	34,650	749,000			
Transfer to Other Funds	31,579		45,136	-	
Lunchroom Expenditures	6,250				971,253
Total Estimated Expenditures:	**$ 14,681,369**	**$ 1,272,900**	**$ 1,623,819**	**$ 537,700**	**$ 971,253**
Beginning Estimated Fund Balance	**$ 4,257,215**	**$ 1,300,000**	**$ 59,159**	**$ 240,000**	**$ 240,000**
Ending Estimated Fund Balance	**$ 3,367,799**	**$ 1,558,100**	$ -	**$ 239,700**	**$ 222,697**