Seminole County Board of Education
Initial Budget, Approved on Monday, July 18, 2022
July 1, 2022 - June 30, 2023

	Fund (100) General Fund	Fund (305 & 306) SPLOST 1% Sales Tax	Funds (402-560) Various Special Revenue Grants	School Funds Gov. (500) & Agency (705)	Funds (600-602) School Lunchrooms
Estimated Revenues:					
Local					
Ad Valorem Taxes on School's Millage Rate	4,455,790	-	-	-	-
TAVT Tax	544,205				
Public Library Millage Rate	223,652				
Other Local Taxes (Railroad Car & Flood)	14,960				
Earnings on Investments	82,181	7,000			2,500
Funds Earned from Schools (Gates, sales, etc…)					
Tuition from Preschool for 3 Year Olds	23,770				
Fingerprint fees	2,000				
Reimbursement of Transportation	3,000				
Federal Indirect Cost/Other LEA's	12,000				
Sale of Old Buses/Tires	200				
Lunchroom Proceeds					41,000
Other Local Revenue	11,000	7,500		474,231	-
Special Local Option Sales Tax		1,150,000			
Pre-K Fund (Lottery)		-			
Transfer in From Other Fund			76,149		
State					
Quality Basic Education (QBE)	8,505,312				
Other State Revenues	685,281				
Georgia Lottery Revenue			318,490		
State Breakfast/Lunch Reimbursements					36,000
Federal					
Federal Breakfast/Lunch Reimbursements					960,000
Federal Grant Revenue	31,955		5,375,539		-
USDA Commodities					85,000
Total Estimated Revenues	**$ 14,595,306**	**$ 1,164,500**	**$ 5,770,178**	**$ 474,231**	**$ 1,124,500**
Estimated Expenditures:					
Direct Instruction	8,640,094	240,000	3,507,250	32,060	
Pupil Services	922,416	89,650	382,772	331,550	
Improvement of Instruction	390,421		621,793		
Instructional Staff Training			603,617		
Media Centers	503,840		293,085		
Federal Central Administration			153,330		
Central Administration	436,307		85,108		
School Administration	1,059,773	-		8,600	
Business Administration	200,735	7,125			
Maintenance and Operations	1,196,344		20,880	1,100	
Energy (Electricity)	496,425				
Transportation	1,271,525	62,340	24,317		
Transportation - Fuel	234,000				
Support Services-Human Resources	88,032				
Other Support Services	8,750		23,500		
School Functions				80,000	
Facilities		852,200			
Transfer to Other Funds	21,623		54,526		
Lunchroom Expenditures	6,250				1,109,245
Total Estimated Expenditures:	**$ 15,476,535**	**$ 1,251,315**	**$ 5,770,178**	**$ 453,310**	**$ 1,109,245**
Beginning Estimated Fund Balance	**$ 8,422,441**	**$ 1,641,887**	**$ -**	**$ 212,200**	**$ 1,120,000**
School Bus Reserve from FY 22	**$ 528,660**				
Ending Estimated Fund Balance	**$ 8,069,872**	**$ 1,555,072**	**$ -**	**$ 233,121**	**$ 1,135,255**