Seminole County Board of Education
Actual Budget
July 1, 2015 - June 30, 2016

	General Fund	SPLOST IV 1% Sales Tax	Various Special Revenue Grants	School Funds - Governmental & Agency	School Lunchrooms
Estimated Revenues:					
Local					
Ad Valorem Taxes on School's Millage Rate	4,235,011	-	-	-	-
Intangible Tax	26,700				
Public Library Millage Rate	209,400				
Other Local Taxes (Railroad)	14,960				
New Ad Valorem Method-TAVT	208,000				
Funds Earned for Special Program Tuition	43,550			10,600	
Reimbursement of Transportation	4,135				
Earnings on Investments	6,500	13,000		3,900	1,200
Medicaid Reimbursement	-				
School Operations				476,750	
Federal Indirect Cost/Other LEA's	16,427				
Sale of old Buses/Tires	2,640				
Other Local Revenues	15,000	5,000		15,200	950
Lunchroom Proceeds					23,200
Special Local Option Sales Tax		1,000,000			
Pre-K Fund (Lottery)			227,689	14,300	
Donations	5,000				
Transfer in From Other Fund			77,616		
State					
Quality Basic Education (QBE)	7,790,004				
Other State Revenues	114,620				
State Breakfast/Lunch Reimbursements					28,200
Federal					
Federal Breakfast/Lunch Reimbursements					921,900
Federal Grant Revenue			1,575,520		
USDA Commodities					38,000
Total Estimated Revenues	**$ 12,691,947**	**$ 1,018,000**	**$ 1,880,825**	**$ 520,750**	**$ 1,013,450**
Estimated Expenditures:					
Direct Instruction	8,077,289	950,000	1,219,141	294,950	
Pupil Services	641,003		58,476	149,000	
Improvement of Instruction	142,045		333,010		
Media Centers	416,655		-		
Federal Grant Administration	-		107,722		
Central Administration	371,870		27,033		
School Administration	822,732			27,700	
Business Administration	184,752				
Maintenance and Operations	842,827		3,216	3,080	
Energy (Electricity & Gas)	509,624				
Transportation	582,466	-	14,780		
Transportation - State Bus Purchase	-				
Transportation - Fuel	150,000				
Human Resources	30,276				
Other Support Services	8,750		78,547		
Facilities		782,500			
Transfer to Other Funds	77,616				
Lunchroom Expenditures	6,250		38,900		1,013,601
School Funtions/Fundraising				82,500	
Total Estimated Expenditures:	**$ 12,864,155**	**$ 1,732,500**	**$ 1,880,825**	**$ 557,230**	**$ 1,013,601**
Beginning Estimated Fund Balance	**$ 1,491,217**	**$ 3,875,940**	**$ -**	**$ 295,000**	**$ 275,000**
Ending Estimated Fund Balance	**$ 1,319,009**	**$ 3,161,440**	**$ -**	**$ 258,520**	**$ 274,849**

This budget was voted on at the July 13, 2015, monthly meeting of the Seminole County Board of Education.
It was held at the Seminole County Board of Education located on 800 South Woolfork Avenue in Donalsonville, Georgia at 7:00 PM.