Bibb County School District
Recommended Budget - All Funds
July 1, 2019 - June 30, 2020

Description	Total All Funds	General Fund	Capital Projects	Title I	Title II	Title IV	Title VI B	Other Grants	School Nutrition	All Other Funds
ANTICIPATED REVENUES										
Local Taxes	$ 112,400,000	$ 81,450,000	$ 30,950,000							
Other Local Sources	8,678,167	3,635,000	280,000						954,487	3,808,680
State	156,047,887	138,745,509	6,480,624				6,971,382	3,409,613	440,759	
Federal	44,107,264	1,350,000		15,721,152	1,373,104	920,710	5,649,290	818,935	18,274,073	
Total Anticipated Revenues	$ 321,233,318	$ 225,180,509	$ 37,710,624	$ 15,721,152	$ 1,373,104	$ 920,710	$ 12,620,672	$ 4,228,548	$ 19,669,319	$ 3,808,680
Transfers From Other Funds	1,300,000	650,000						550,000		100,000
Fund Balance 7/1/2019	51,106,424	27,581,424	23,450,000							75,000
Total Funds Available	$ 373,639,742	$ 253,411,933	$ 61,160,624	$ 15,721,152	$ 1,373,104	$ 920,710	$ 12,620,672	$ 4,778,548	$ 19,669,319	$ 3,983,680
ANTICIPATED EXPENDITURES										
Instruction	$ 153,546,607	$ 133,367,410		$ 7,546,153		$ 46,036	$ 8,203,437	$ 4,383,572		
Student Services	10,810,045	7,704,387		314,423		82,864	2,517,229	191,142		
Improvement of Instruction	13,487,492	5,694,421		4,716,346	1,249,525	469,562	1,262,067	95,571		
Instructional Staff Training	69,000	69,000								
Educational Media Services	4,539,253	4,539,053						200		
Grant Administration	1,567,853	37,000		1,257,692		220,970	4,405	47,785		
General Administration	4,149,571	3,290,720		471,635	54,924	64,450	252,413	15,429		
School Administration	17,749,508	17,745,508					2,000	2,000		
Business Services	3,244,536	3,244,536								
Facility Maintenance & Operations	21,191,882	21,064,345					126,207	1,330		
Student Transportation	9,594,442	8,977,340		314,423		27,621	252,413	22,644		
Central Support Services	9,601,986	9,533,331			68,655					
Other Support Services	2,715,005	1,585,942		1,100,481		9,207	500	18,875		
Enterprise Operations	3,597,140	210,460								3,386,680
School Nutrition Services	25,651,821	-							25,651,821	
Capital Projects	52,715,589	-	52,715,589							
Debt Service	651,531	651,531								
Total Expenditures	$ 334,883,260	$ 217,714,984	$ 52,715,589	$ 15,721,152	$ 1,373,104	$ 920,710	$ 12,620,672	$ 4,778,548	$ 25,651,821	$ 3,386,680
Transfers to Other Funds	1,300,000	650,000								650,000
Fund Balance 6/30/2020	$ 37,456,482	$ 35,046,949	$ 8,445,035	$ -	$ -	$ -	$ -	$ -	$ (5,982,502)	$ (53,000)

The Bibb County Board of Education will hold two public hearings on the Proposed FY2020 Budget on June 11, 2019 at 6:00 p.m. and June 18, 2019 at 6:00 p.m. in the 4th floor Board Room at the Bibb County School District offices located at 484 Mulberry Street. The Board will vote on the final approval/adoption of the FY2020 Budget during the Board Meeting to be held on June 20, 2019 at 4:00 p.m. in the same board room.