Bibb County School District
Recommended Budget - All Funds
July 1, 2020 - June 30, 2021

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	$ 113,700,000	$ 82,500,000	$ 31,200,000							
Other Local Sources	9,406,725	4,880,725	182,000						290,000	4,054,000
State	123,388,007	112,168,929	-				6,978,000	3,959,613	281,465	
Federal	56,654,837	1,550,000		16,980,370	1,522,744	984,462	5,537,033	11,817,428	18,262,800	
Total Anticipated Revenues	$ 303,149,569	$ 201,099,654	$ 31,382,000	$ 16,980,370	$ 1,522,744	$ 984,462	$ 12,515,033	$ 15,777,041	$ 18,834,265	$ 4,054,000
Transfers From Other Funds	1,550,000	700,000						750,000		100,000
Fund Balance 7/1/2020	35,243,000	30,850,000	3,211,000							1,182,000
Total Funds Available	$ 339,942,569	$ 232,649,654	$ 34,593,000	$ 16,980,370	$ 1,522,744	$ 984,462	$ 12,515,033	$ 16,527,041	$ 18,834,265	$ 5,336,000
ANTICIPATED EXPENDITURES										
Instruction	$ 148,113,536	$ 125,985,738		$ 8,150,578		$ 49,223	$ 8,134,771	$ 5,793,225		
Student Services	11,487,939	7,053,027		339,607		88,602	2,503,007	1,503,697		
Improvement of Instruction	13,686,373	3,553,342		5,094,111	1,385,697	502,076	1,251,503	1,899,644		
Instructional Staff Training	90,923	90,923								
Educational Media Services	4,376,421	4,260,796						115,625		
Grant Administration	1,796,321	36,350		1,358,430		236,271		165,270		
General Administration	4,392,076	2,632,335		509,411	60,910	68,912	250,301	870,207		
School Administration	16,960,804	16,960,804								
Business Services	2,638,945	1,654,261						984,684		
Facility Maintenance & Operations	20,937,128	20,158,815					125,150	653,163		
Student Transportation	9,981,213	8,753,368		339,607		29,534	250,301	608,403		
Central Support Services	9,860,342	7,445,793			76,137			2,338,412		
Other Support Services	2,902,167	1,555,265		1,188,626		9,844		148,432		
Enterprise Operations	3,194,514	86,514								3,108,000
School Nutrition Services	24,234,464	-						1,446,279	22,788,185	
Capital Projects	30,965,000	-	30,965,000							
Debt Service	667,414	667,414								
Total Expenditures	$ 306,285,580	$ 200,894,745	$ 30,965,000	$ 16,980,370	$ 1,522,744	$ 984,462	$ 12,515,033	$ 16,527,041	$ 22,788,185	$ 3,108,000
Transfers to Other Funds	1,550,000	850,000								700,000
Fund Balance 6/30/2021	$ 32,106,989	$ 30,904,909	$ 3,628,000	$ -	$ -	$ -	$ -	$ -	$ (3,953,920)	$ 1,528,000

The Bibb County Board of Education will hold two public hearings on the Proposed FY2021 Budget on July 14, 2020 at 5:00 p.m. and July 23, 2020 at 5:00 p.m. via Virtual Meeting. The Board will vote on the final approval of the FY2021 Budget during a called Board Meeting on July 23, 2020 following the second public hearing via Virtual Meeting.