

**Bibb County School District
Recommended Budget - All Funds
July 1, 2024 - June 30, 2025**

Description	Total All Funds	General Fund	Capital Projects	Title I	IDEA	ARP	Title VI B	Other Grants	School Nutrition	All Other Funds
ANTICIPATED REVENUES										
Local Taxes	\$ 44,500,000	\$ -	\$ 44,500,000							
Other Local Sources	103,145,426	98,847,818	50,000						1,863,008	2,384,600
State	171,584,330	160,839,435	-				5,793,895	4,471,000	480,000	
Federal	57,566,874	2,175,000	-	18,186,376	5,810,732	4,454,335	415,000	8,242,631	18,282,800	
Total Anticipated Revenues	\$ 376,796,630	\$ 261,862,253	\$ 44,550,000	\$ 18,186,376	\$ 5,810,732	\$ 4,454,335	\$ 6,208,895	\$ 12,713,631	\$ 20,625,808	\$ 2,384,600
Transfers From Other Funds	1,390,986	-	-					1,000,000		390,986
Fund Balance 07/01/2024	126,149,499	61,833,253	57,275,644						2,883,280	4,157,322
Total Funds Available	\$ 504,337,115	\$ 323,695,506	\$ 101,825,644	\$ 18,186,376	\$ 5,810,732	\$ 4,454,335	\$ 6,208,895	\$ 13,713,631	\$ 23,509,088	\$ 6,932,908
ANTICIPATED EXPENDITURES										
Instruction	\$ 188,597,037	\$ 165,725,815		\$ 5,412,126	\$ 4,256,000	\$ 788,454	\$ 4,187,703	\$ 8,226,939		
Student Services	15,532,313	8,994,593		3,052,390	677,108	84,892	1,247,726	1,475,604		
Improvement of Instruction	10,263,882	8,900,588			531,390	53,967	610,725	167,212		
Instructional Staff Training	12,722,932	517,165		8,214,829	22,925	1,489,678	32,457	2,445,878		
Educational Media Services	5,432,933	5,427,133				5,800				
Grant Administration	1,125,783	36,000		492,231					597,552	
General Administration	4,563,474	3,229,173		643,462	298,309	122,717	50,000	219,813		
School Administration	20,678,999	20,605,346				62,000	11,553	100		
Business Services	3,218,837	3,195,256				23,581				
Facility Maintenance & Operations	25,948,390	25,477,015		336,977	25,000	20,000	68,731	20,667		
Student Transportation	14,489,310	13,884,113		34,361		129,601		441,235		
Central Support Services	11,777,714	11,762,248				15,466				
Other Support Services	1,238,041	1,119,410						118,631		
Enterprise Operations	3,614,234	948,648								2,665,586
School Nutrition Services	22,130,246	-							22,130,246	
Capital Projects	45,673,158	-	44,014,979			1,658,179				
Debt Service	-	-								
Total Expenditures	\$ 387,007,283	\$ 269,822,503	\$ 44,014,979	\$ 18,186,376	\$ 5,810,732	\$ 4,454,335	\$ 6,208,895	\$ 13,713,631	\$ 22,130,246	\$ 2,665,586
Transfers to Other Funds	1,390,986	1,390,986								
Fund Balance 06/30/2025	\$ 115,938,846	\$ 52,482,017	\$ 57,810,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,378,842	4,267,322

The Bibb County Board of Education will hold two public hearings on the Proposed FY2025 Budget on June 11, 2024 at 5:00 p.m. and June 20, 2024 at 3:00 p.m. at the Professional Learning Center, 2003 Riverside Drive, Macon, GA Street, Macon, GA. The Board will vote on the final approval of the FY2025 Budget during the Board Meeting on June 20, 2024. The Committee Meeting will begin at 4:00 p.m. and the Board Meeting will begin at 6:30 p.m.