

Muscogee County School District
Tentative General Fund Budget and Proposed Budgets - All Funds
July 1, 2021 - June 30, 2022

Description	Total All Funds	General Fund	Other State Grants	Capital Projects	Federal, State & Other Programs	Activity Funds	School Nutrition Program	Library
ANTICIPATED REVENUES								
Local Property Taxes	\$ 117,616,838	\$ 117,616,838	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Sales Taxes	36,000,000	-	-	36,000,000	-	-	-	-
Other Local Sources	8,492,667	1,570,000	-	63,825	1,371,579	4,468,100	931,000	88,163
State	177,136,466	170,225,525	1,093,067	-	4,539,778	-	545,000	733,096
Federal	73,658,241	1,475,000	-	-	50,985,939	-	21,197,302	-
Total Anticipated Revenues	\$ 412,904,212	\$ 290,887,363	\$ 1,093,067	\$ 36,063,825	\$ 56,897,296	\$ 4,468,100	\$ 22,673,302	\$ 821,259
Transfers From Other Funds	7,031,157	-	-	-	-	-	-	7,031,157
Fund Balance 7/1/2021	116,271,711	42,441,580	-	62,306,319	679,398	2,596,000	954,364	7,294,050
Total Funds Available	\$ 536,207,080	\$ 333,328,943	\$ 1,093,067	\$ 98,370,144	\$ 57,576,694	\$ 7,064,100	\$ 23,627,666	\$ 15,146,466
ANTICIPATED EXPENDITURES								
Instruction	\$ 223,992,767	\$ 190,515,651	\$ 1,067,329	\$ -	\$ 32,409,787	\$ -	\$ -	\$ -
Student Services	22,131,522	10,010,538	-	-	7,820,984	4,300,000	-	-
Improvement of Instruction	8,160,445	3,963,493	-	-	4,188,952	8,000	-	-
Instructional Staff Training	1,713,908	-	-	-	1,713,908	-	-	-
Educational Media Services	5,498,337	5,458,800	-	-	39,537	-	-	-
Federal Grant Administration	984,750	-	-	-	984,750	-	-	-
General Administration	2,875,526	1,860,177	-	-	965,349	50,000	-	-
School Administration	21,009,583	19,756,917	25,738	-	1,144,428	82,500	-	-
Business Services	3,538,314	3,486,353	-	-	51,961	-	-	-
Facility Maintenance & Operations	30,448,207	24,262,153	-	-	5,086,695	-	-	1,099,359
Student Transportation	13,994,223	12,983,512	-	-	1,002,111	8,600	-	-
Central Support Services	10,735,810	10,634,849	-	-	100,961	-	-	-
Other Support Services	798,471	90,000	-	-	708,471	-	-	-
Community Services	8,863,966	772,763	-	-	-	19,000	-	8,072,203
School Nutrition Services	22,305,032	-	-	-	972,210	-	21,332,822	-
Capital Projects	98,153,997	-	-	98,153,997	-	-	-	-
Debt Service	277,147	61,000	-	216,147	-	-	-	-
Total Expenditures	\$ 475,482,005	\$ 283,856,206	\$ 1,093,067	\$ 98,370,144	\$ 57,190,104	\$ 4,468,100	\$ 21,332,822	\$ 9,171,562
Transfers to Other Funds	7,031,157	7,031,157	-	-	-	-	-	-
Fund Balance 6/30/2022	\$ 53,693,918	\$ 42,441,580	\$ -	\$ -	\$ 386,590	\$ 2,596,000	\$ 2,294,844	\$ 5,974,904

The Muscogee County Board of Education on June 7, 2021 will hold its first public hearing on the Fiscal Year (FY) 2022 General Fund Budget at 5:00 p.m. The Muscogee County Board of Education will vote on the tentative adoption of the FY 2022 General Fund Budget on June 7, 2021 at 5:00 p.m.

The Muscogee County Board of Education on June 21, 2021 will hold its second public hearing on the FY 2022 General Fund Budget at 6:00 p.m. The Muscogee County Board of Education will vote on the final adoption of the FY 2022 General Fund Budget on June 21, 2021 at 6:00 p.m.

All meetings will be held at the times referenced through Zoom and live stream on <http://bit.ly/mcsdyoutube> or at the Muscogee County Public Education Center, 2960 Macon Road, Columbus, Georgia.