Bibb County School District
Recommended Budget - All Funds
July 1, 2017 - June 30, 2018

Description	Total All Funds	General Fund	Capital Projects	Title I	Title II	Title VI B	GEAR UP	Other Grants	School Nutrition	All Other Funds
ANTICIPATED REVENUES										
Local Taxes	$ 111,915,000	$ 82,165,000	$ 29,750,000							
Other Local Sources	5,400,000	801,000	300,000						898,000	3,401,000
State	130,320,276	119,515,127				7,057,744		3,297,405	450,000	
Federal	44,805,850	2,400,000		13,912,181	1,283,718	5,620,562	2,084,346	1,505,821	17,999,222	
Total Anticipated Revenues	$ 292,441,126	$ 204,881,127	$ 30,050,000	$ 13,912,181	$ 1,283,718	$ 12,678,306	$ 2,084,346	$ 4,803,226	$ 19,347,222	$ 3,401,000
Transfers From Other Funds	1,150,000	600,000						300,000		250,000
Fund Balance 7/1/2017	55,580,877	32,034,877	23,000,000							546,000
Total Funds Available	$ 349,172,003	$ 237,516,004	$ 53,050,000	$ 13,912,181	$ 1,283,718	$ 12,678,306	$ 2,084,346	$ 5,103,226	$ 19,347,222	$ 4,197,000
ANTICIPATED EXPENDITURES										
Instruction	$ 152,003,903	$ 132,295,418		$ 6,677,847		$ 8,240,899	$ 104,217	$ 4,685,522		
Student Services	9,934,775	6,736,055		278,244		2,528,756	187,591	204,129		
Improvement of Instruction	13,560,011	5,785,262		4,173,654	1,168,183	1,267,831	1,063,016	102,065		
Educational Media Services	4,167,037	4,166,837						200		
Grant Administration	1,719,395	50,740		1,112,974		4,405	500,243	51,032		
General Administration	3,803,929	2,920,316		417,365	51,349	253,566	145,904	15,429		
School Administration	15,852,355	15,848,355				2,000		2,000		
Business Services	2,923,273	2,923,273								
Facility Maintenance & Operations	22,348,891	22,220,778				126,783		1,330		
Student Transportation	9,151,938	8,534,954		278,244		253,566	62,530	22,644		
Central Support Services	4,925,832	4,861,646			64,186					
Other Support Services	1,490,425	476,354		973,853		500	20,843	18,875		
Enterprise Operations	2,931,300	30,300								2,901,000
School Nutrition Services	18,709,000								18,709,000	
Capital Projects	17,571,406		17,571,406							
Debt Service	585,417	585,417								
Total Expenditures	$ 281,678,887	$ 207,435,704	$ 17,571,406	$ 13,912,181	$ 1,283,718	$ 12,678,306	$ 2,084,346	$ 5,103,226	$ 18,709,000	$ 2,901,000
Transfers to Other Funds	1,310,000	550,000								760,000
Fund Balance 6/30/2018	$ 66,183,116	$ 29,530,300	$ 35,478,594	$ -	$ -	$ -	$ -	$ -	$ 638,222	$ 536,000

The Bibb County Board of Education will hold two public hearings on the Proposed FY2018 Budget on June 6, 2017 at 6:00 p.m. and June 13, 2017 at 6:00 p.m. in the 4th floor Board Room at the Bibb County School District office located at 484 Mulberry Street. The Board will vote on the final approval of the FY2018 Budget during the Board Meeting to be held on June 15, 2017 at 4:00 p.m. in the same board room.