Bibb County School District
Recommended Budget - All Funds
July 1, 2018 - June 30, 2019

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	$ 113,294,601	$ 82,200,000	$ 31,094,601							
Other Local Sources	6,516,101	1,361,000	230,000						889,601	4,035,500
State	138,044,704	127,484,122				7,219,376		3,297,405	43,801	
Federal	43,261,605	2,600,000		12,491,246	1,177,974	5,567,511	825,000	1,609,453	18,990,421	
Total Anticipated Revenues	$ 301,117,011	$ 213,645,122	$ 31,324,601	$ 12,491,246	$ 1,177,974	$ 12,786,887	$ 825,000	$ 4,906,858	$ 19,923,823	$ 4,035,500
Transfers From Other Funds	1,200,000	650,000						300,000		250,000
Fund Balance 7/1/2018	67,779,514	29,827,390	37,853,645							98,479
Total Funds Available	$ 370,096,525	$ 244,122,512	$ 69,178,246	$ 12,491,246	$ 1,177,974	$ 12,786,887	$ 825,000	$ 5,206,858	$ 19,923,823	$ 4,383,979
ANTICIPATED EXPENDITURES										
Instruction	$ 158,592,432	$ 139,581,467		$ 5,995,798		$ 8,183,608	$ 41,250	$ 4,790,309		
Student Services	10,368,189	7,226,394		249,825		2,557,377	74,250	260,343		
Improvement of Instruction	11,194,769	5,064,538		3,467,374	937,956	1,252,689	414,750	57,462		
Instructional Staff Training	497,912	36,912		280,000	134,000	26,000	6,000	15,000		
Educational Media Services	4,080,563	4,080,363						200		
Grant Administration	1,271,306	50,740		999,300			198,000	23,266		
General Administration	3,573,469	2,696,745		374,737	47,119	381,689	57,750	15,429		
School Administration	16,056,311	16,052,393				1,918		2,000		
Business Services	2,991,646	2,991,646								
Facility Maintenance & Operations	20,221,874	20,092,675				127,869		1,330		
Student Transportation	9,902,786	9,349,830		249,825		255,738	24,750	22,644		
Central Support Services	9,002,854	8,943,956			58,899					
Other Support Services	1,503,600	602,088		874,387			8,250	18,875		
Enterprise Operations	3,731,800	30,300								3,701,500
School Nutrition Services	21,546,417								21,546,417	
Capital Projects	48,210,472		48,210,472							
Debt Service	668,109	668,109								
Total Expenditures	$ 323,414,508	$ 217,468,154	$ 48,210,472	$ 12,491,246	$ 1,177,974	$ 12,786,887	$ 825,000	$ 5,206,858	$ 21,546,417	$ 3,701,500
Transfers to Other Funds	1,200,000	550,000								650,000
Fund Balance 6/30/2019	$ 45,482,017	$ 26,104,358	$ 20,967,774	$ -	$ -	$ -	$ -	$ -	$ (1,622,594)	$ 32,479

The Bibb County Board of Education will hold two public hearings on the Proposed FY2019 Budget on June 5, 2018 at 6:00 p.m. and June 12, 2018 at 6:00 p.m. in the 4th floor Board Room at the Bibb County Board of Education offices located at 484 Mulberry Street. The Board will vote on the final approval of the FY2019 Budget during the Board Meeting to be held on June 21, 2018 at 4:00 p.m. in the same board room.