



**SUPERINTENDENT'S  
FY2017  
RECOMMENDED BUDGET  
July 1, 2016 – June 30, 2017**

*Curtis L. Jones, Jr., Ed.D.  
Superintendent of Schools*

*June 23, 2016*

*4:00 p.m.*

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# BIBB COUNTY SCHOOL DISTRICT

## GENERAL INFORMATION

The Bibb County School District's Fiscal Year 2017 budget, as recommended by Dr. Curtis L. Jones, Jr., Superintendent of Schools, is enclosed herewith. This budget recommendation is directly aligned to the mission and core values of the Bibb County School District. It supports the three major goals of the District's Performance Scorecard – increasing academic achievement and student success; increasing operational effectiveness and efficiency; and increasing stakeholder satisfaction and support. The use of the Performance Scorecard as a roadmap positions the District to move towards ensuring that all students demonstrate strength of character, are college or career ready and are provided the tools necessary for success in a 21<sup>st</sup> century global society.

The District continues to face many of the same challenges as districts across the state of Georgia and across the nation. Even with all of these challenges facing the District, the Administration, Cabinet and Board worked closely together to ensure that the process remained focused on the goals of the District and primarily on the instructional needs of the students. This is evidenced by the fact that 72.9% of the General Fund expenditure budget consists of Instruction, Student Services, Improvement of Instruction and Educational Media Services.

Some of the highlights of the Superintendent's FY2017 Recommended Budget are listed below:

- **3% Salary Increase for ALL Employees (Excluding Substitutes)**
  - Will allow the District to hire and retain qualified teachers and staff. It will also allow us to remain competitive with surrounding counties.
- **14 Additional Teachers**
  - Art, Music and PE
  - This will allow additional collaborative planning time for teachers.
- **4 Additional Counselors**
  - Appling, Heritage, Howard High and Northeast

## BIBB COUNTY SCHOOL DISTRICT

- 14 PBIS Paraprofessional for ISS Support at Elementary Level
- Bus Drivers Salary Increase
  - To assist with hiring and retaining bus drivers and to be more competitive with surrounding counties
- Summer School (Grades 3,5,8)
- Increase in Paraprofessional Work Days (from 180 to 182 days)
- 30 Additional Minutes for ALL School-Based Clerk I Positions (from 7.5 hrs to 8.0 hrs per day)
- 5 Additional Work Days for School-Based Clerk I Positions at the Elementary Level (from 195 to 200 days)
- Continuation of SchoolCity, Inc. (Used for Testing)
- District-Wide Reading Intervention (System 44 Research Based Reading Intervention Program)
- Continuation of the Leader In Me Program (Sonny Carter and Burdell Elementary Schools)

### PROPOSED BUDGET – ALL FUNDS

Overall, the budget recommendation for FY2017 consists of \$286.2 million in operating revenues and transfers in, and \$281.7 million in operating expenditures and transfers out. The FY2017 expenditure budget of \$281.7 million represents a \$5.8 million or 2.0% decrease from the FY2016 budget. This expenditure decrease is primarily due to a \$10 million increase in the General Fund offset by a \$20.4 million decrease in Capital Projects and a \$4.6 million increase in all other funds.

The individual funds and expenditure changes from Fiscal Year 2016 are summarized in the chart which follows:

Funds Comprising the Total Budget	FY2016	FY2017	Variance (dollars)	Variance (%)
General Fund	\$186,457,039	\$196,430,881	\$9,973,842	5.3%
Capital Projects	46,550,000	26,150,000	(\$20,400,000)	-43.8%
Special Revenue	35,097,648	37,927,333	\$2,829,685	8.1%
School Nutrition	15,928,980	16,963,381	\$1,034,401	6.5%
All Other funds	2,341,470	2,948,000	\$606,530	25.9%
Transfers to Other Funds	1,130,000	1,250,000	\$120,000	10.6%
<b>Total Budget</b>	<b>\$287,505,137</b>	<b>\$281,669,595</b>	<b>(\$5,835,542)</b>	<b>-2.0%</b>

# **BIBB COUNTY SCHOOL DISTRICT**

## **PROPOSED BUDGET – GENERAL FUND**

The recommended FY2017 General Fund operating budget includes \$195.3 million in General Fund operating revenues and transfers in and \$197.1 million in operating expenditures and transfers out. We are projecting a \$1.8 million decrease in Fund Balance from \$20.7 million to \$18.9 million, which represents 9.61% of our projected expenditures and transfers. This projected ending fund balance exceeds the 8% minimum amount required by Board policy DCL and is well within the maximum 15% Georgia Law requirement.

### **GENERAL FUND REVENUES**

The FY2017 projected operating revenues and transfers in of \$195.3 million represent a \$14.4 million or 7.9% increase over FY2016. This increase is primarily due to a \$9.3 million increase in Local Property Taxes, a 3.1 million increase in state QBE revenue and a \$2.0 million increase in Federal Revenue, State Grants and Other Revenue. The increase in local property taxes is primarily due to a projected 2 mill increase to the millage rate, which would increase the current mill rate of 17.945 to 19.945. This projected mill increase will be the first one for the District since CY2008. The increase in state revenue is primarily due to a reduction in the State QBE Austerity amount.

### **GENERAL FUND EXPENDITURES**

FY2017 operating expenditures and transfers out of \$197.1 million represent a \$10.0 million or 5.3% increase over the original FY2016 budget. The \$7.5 million increase in Salaries and Benefits is primarily due to a 3% salary increase for all employees (excluding substitutes), the addition of 14 new teachers, an increase in our classified employees health insurance rate and pay increases for our bus drivers to bring their compensation in alignment with those of surrounding counties, i.e. we need to be more competitive. Our other operating cost, excluding charter schools, increased \$2.5 million or 11.9%. This increase is primarily due to the addition of 1) System 44 Research Based Reading Program, 2) Vocational Capital-Bond Related Equipment Purchase, 3) Consulting Contracts for District Management and Hanover Research Councils, 4) Leader In Me Program, 5) Continuation of the School-City Testing Platform and 6) Summer School for Grades 3, 5 and 8.

**Bibb County School District  
Recommended Budget - All Funds  
July 1, 2016 - June 30, 2017**

Description	Total All Funds	General Fund	Capital Projects	Title I	Title II	Title VI B	GEAR UP	Other Grants	School Nutrition	All Other Funds
<b>ANTICIPATED REVENUES</b>										
Local Taxes	\$ 113,650,000	\$ 82,750,000	\$ 30,900,000							
Other Local Sources	4,685,533	551,000	32,000						806,533	3,296,000
State	118,730,056	108,834,357				7,394,785		2,100,504	400,410	
Federal	47,868,909	2,600,000		16,213,531	1,448,087	6,053,613	3,200,000	1,116,813	17,236,865	
<b>Total Anticipated Revenues</b>	<b>\$ 284,934,498</b>	<b>\$ 194,735,357</b>	<b>\$ 30,932,000</b>	<b>\$ 16,213,531</b>	<b>\$ 1,448,087</b>	<b>\$ 13,448,398</b>	<b>\$ 3,200,000</b>	<b>\$ 3,217,317</b>	<b>\$ 18,443,808</b>	<b>\$ 3,296,000</b>
Transfers From Other Funds	1,250,000	600,000						400,000		250,000
Fund Balance 7/1/2016	43,754,251	20,690,264	22,800,000							263,987
<b>Total Funds Available</b>	<b>\$ 329,938,749</b>	<b>\$ 216,025,621</b>	<b>\$ 53,732,000</b>	<b>\$ 16,213,531</b>	<b>\$ 1,448,087</b>	<b>\$ 13,448,398</b>	<b>\$ 3,200,000</b>	<b>\$ 3,617,317</b>	<b>\$ 18,443,808</b>	<b>\$ 3,809,987</b>
<b>ANTICIPATED EXPENDITURES</b>										
Instruction	\$ 148,822,406	\$ 128,746,146		\$ 7,782,495		8,973,680	160,000	3,160,085		
Student Services	9,779,894	6,455,888		324,271		2,563,909	288,000	147,826		
Improvement of Instruction	13,645,055	4,483,621		4,864,059	1,317,759	1,281,954	1,632,000	65,662		
Educational Media Services	4,010,884	4,010,684						200		
Grant Administration	2,143,933	51,180		1,297,082		4,405	768,000	23,266		
General Administration	2,895,961	1,906,053		486,406	57,923	206,150	224,000	15,429		
School Administration	14,416,281	14,412,281				2,000		2,000		
Business Services	2,509,283	2,509,283								
Facility Maintenance & Operations	20,923,108	20,838,778				83,000		1,330		
Student Transportation	8,880,036	8,104,321		324,271		332,800	96,000	22,644		
Central Support Services	3,920,551	3,848,147			72,404					
Other Support Services	1,780,053	593,731		1,134,947		500	32,000	18,875		
Enterprise Operations	2,993,768	45,768								2,948,000
School Nutrition Services	17,123,381							160,000	16,963,381	
Capital Projects	26,150,000		26,150,000							
Debt Service	425,000	425,000								
<b>Total Expenditures</b>	<b>\$ 280,419,595</b>	<b>\$ 196,430,881</b>	<b>\$ 26,150,000</b>	<b>\$ 16,213,531</b>	<b>\$ 1,448,087</b>	<b>\$ 13,448,398</b>	<b>\$ 3,200,000</b>	<b>\$ 3,617,317</b>	<b>\$ 16,963,381</b>	<b>\$ 2,948,000</b>
Transfers to Other Funds	1,250,000	650,000								600,000
Fund Balance 6/30/2017	\$ 48,269,154	\$ 18,944,740	\$ 27,582,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,480,427	\$ 261,987

The Bibb County Board of Education will hold a public hearing on the Proposed FY2017 Budget on June 16, 2016 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 FY2017 Budget during its regularly scheduled Board Meeting to be held on June 23, 2016 at 4:00 p.m. in the Board Room at the Bibb County Board of Education offices located at 484 Mulberry Street.

**FY2017  
BUDGET  
CALENDAR**

# BIBB COUNTY SCHOOL DISTRICT

## FY2017 BUDGET CALENDAR

March 15, 2016	6:00 p.m.	Called Board Meeting: FY2016 General Fund Budget Preview
April 19, 2016	6:00 p.m.	Called Board Meeting: FY2016 General Fund Budget Update #1
May 10, 2016	6:00 p.m.	Called Board Meeting: FY2016 General Fund Budget Update #2
May 31, 2016	6:00 p.m.	Called Board Meeting: FY2016 General Fund Budget Update #3
June 6, 2016	6:30 p.m.	Board reviews Proposed FY2017 Budget for <u>Tentative Approval</u> and prepares recommendations for consideration
June 6, 2016		Copy of Proposed FY2017 Budget made available to the media and for public viewing on the day of the committee/board meetings
June 10, 2016		Proposed FY2017 Budget and Notice of Public Hearing advertised in local newspaper (must be published during the week in which the proposed budget is taken to the Board and at least one week prior to the public hearing)
June 16, 2016	6:00 p.m.	Public Hearing on Proposed FY2017 Budget (must be held at least one week prior to the final approval)
June 23, 2016	4:00 p.m.	Board considers <u>Final Approval</u> of the Proposed <i>FY2017 Budget</i>



**FY2017  
STUDENT  
ENROLLMENT  
PROJECTIONS**

# BIBB COUNTY SCHOOL DISTRICT

## STUDENT ENROLLMENT PROJECTION 2016-2017

Elementary Schools	K	1	2	3	4	5	Total		Total
							K-5	Pre-K	
Alexander II	74	75	77	73	82	78	459	46	505
Bernd	50	55	70	64	72	63	374	31	405
Brookdale	67	65	60	55	60	60	367	27	394
Bruce	90	87	90	62	58	63	450	27	477
Burdell/Hunt	76	70	95	95	95	75	506	1	507
Carter	80	56	69	72	68	78	423	46	469
Hartley	68	73	75	75	55	55	401	32	433
Heard	100	102	90	95	96	97	580	54	634
Heritage	111	118	106	114	119	122	690	61	751
Ingram/Pye	100	99	104	109	85	90	587	32	619
LakeBridge		1			2	1	4		4
Lane	60	57	82	92	73	83	447	34	481
MLK	121	110	92	103	96	73	595	62	657
Porter	78	83	72	63	70	70	436	29	465
Price Educational Center					5	4	9		9
Riley	68	61	56	35	53	38	311	32	343
Skyview	69	72	78	74	78	72	443	51	494
Southfield	121	118	126	137	114	99	715	57	772
Springdale	85	78	78	80	84	81	486	53	539
Taylor	70	68	80	89	82	69	458	48	506
Union	91	84	92	80	88	64	499	42	541
Veterans	103	111	120	110	120	121	685	34	719
Vineville Magnet	90	96	92	95	87	80	540	21	561
Williams	50	47	35	47	33	32	244	30	274
<b>Sub-total</b>	<b>1,822</b>	<b>1,786</b>	<b>1,839</b>	<b>1,819</b>	<b>1,775</b>	<b>1,668</b>	<b>10,709</b>	<b>850</b>	<b>11,559</b>
ACE	140	140	140	140	140	140	840	-	840
Macon Charter	62	71	66	65	53	55	372	-	372
<b>Total - Elementary</b>	<b>2,024</b>	<b>1,997</b>	<b>2,045</b>	<b>2,024</b>	<b>1,968</b>	<b>1,863</b>	<b>11,921</b>	<b>850</b>	<b>12,771</b>

## BIBB COUNTY SCHOOL DISTRICT

### Student Enrollment Projection 2016-2017

<b>Middle Schools</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>Total</b>
Appling	194	197	199	590
Ballard Hudson	310	237	231	778
Howard Middle	285	291	320	896
LakeBridge	2	1	4	7
Miller Magnet	250	246	275	771
Price Educational Cente	5	7		12
Rutland Middle	320	318	297	935
Weaver	232	236	275	743
<b>Sub-total</b>	<b>1,598</b>	<b>1,533</b>	<b>1,601</b>	<b>4,732</b>
ACE	140	120	122	382
Macon Charter	73	35	27	135
<b>Total - Middle</b>	<b>1,811</b>	<b>1,688</b>	<b>1,750</b>	<b>5,249</b>

<b>High Schools</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>Total</b>
Central	350	264	229	236	1,079
Howard High	390	320	290	301	1,301
LakeBridge	5	4	1		10
Northeast	256	197	152	157	762
Rutland High	340	260	220	226	1,046
Southwest	265	215	194	175	849
Westside	322	258	244	237	1,061
<b>Total - High</b>	<b>1,928</b>	<b>1,518</b>	<b>1,330</b>	<b>1,332</b>	<b>6,108</b>
ACE	98	75	-	-	173
<b>Total - Middle</b>	<b>2,026</b>	<b>1,593</b>	<b>1,330</b>	<b>1,332</b>	<b>6,281</b>

<b>Grand Totals</b>	<b>K-5</b>	<b>6-8</b>	<b>9-12</b>	<b>Total</b>	<b>Pre-K</b>	<b>Total</b>
Non-Charter	10,709	4,732	6,108	21,549	850	22,399
Charter	1,212	517	173	1,902	-	1,902
<b>Total</b>	<b>11,921</b>	<b>5,249</b>	<b>6,281</b>	<b>23,451</b>	<b>850</b>	<b>24,301</b>

## BIBB COUNTY SCHOOL DISTRICT

2016-2017

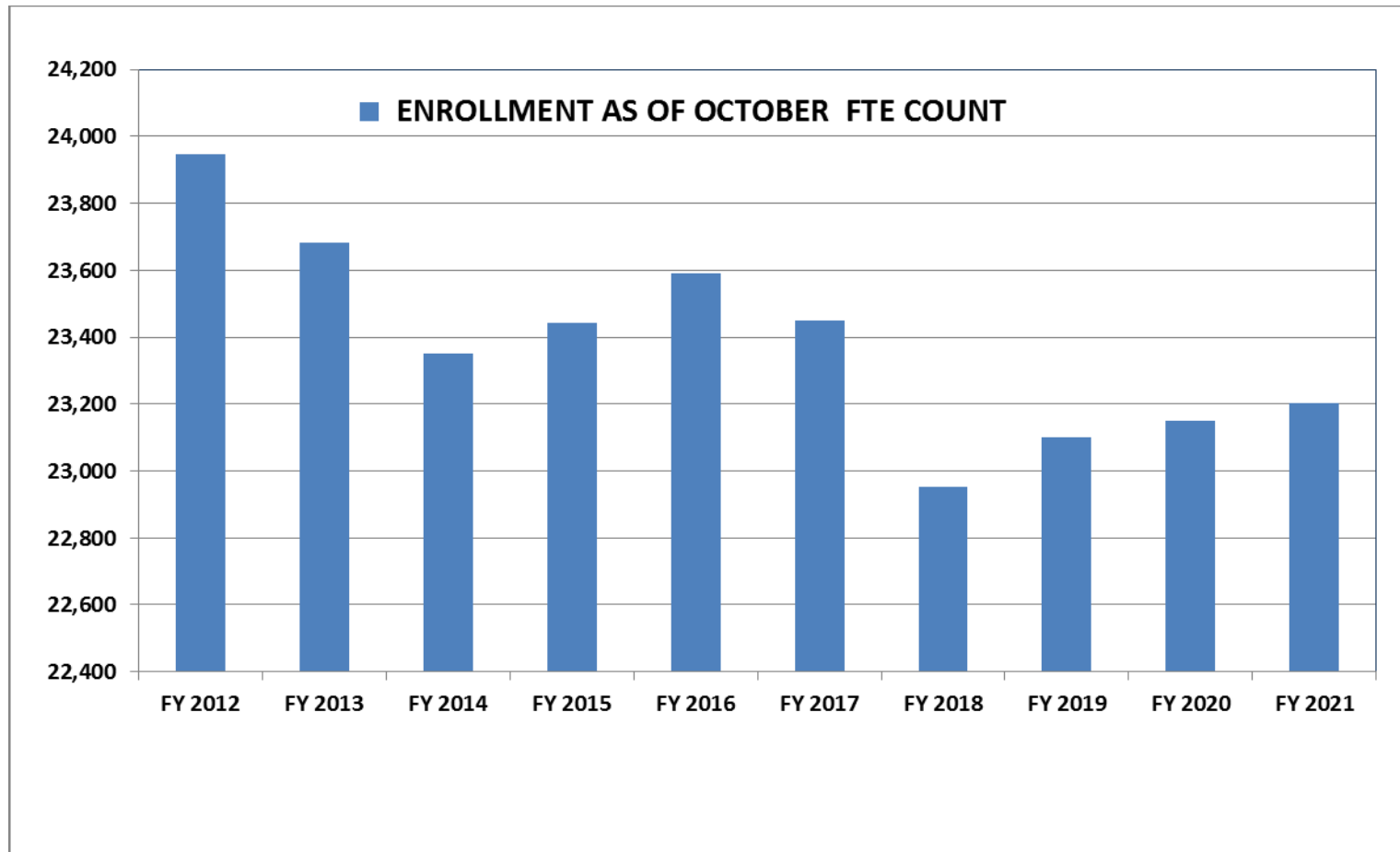
### PROJECTED STUDENT ENROLLMENT KINDERGARTEN - GRADE 12

SCHOOL YEAR	TOTAL DISTRICT ENROLLMENT	TOTAL GROWTH/ DECLINE	NON-CHARTER ENROLLENT	TOTAL GROWTH/ DECLINE	CHARTER ENROLLMENT	TOTAL GROWTH/ DECLINE
2011 - 2012	23,947	(214)	23,947	(214)	-	-
2012 - 2013	23,682	(265)	23,682	(265)	-	-
2013 - 2014	23,350	(332)	23,350	(332)	-	-
2014 - 2015	23,442	92	22,683	(667)	759	759
2015 - 2016	23,591	149	21,969	(714)	1,622	863
2016 - 2017 (Proj)	23,451	(140)	21,549	(420)	1,902	280
2017 - 2018 (Proj)	22,951	(500)	20,564	(985)	2,387	485
2018 - 2019 (Proj)	23,101	150	20,594	30	2,507	120
2019 - 2020 (Proj)	23,151	50	20,524	(70)	2,627	120
2020 - 2021 (Proj)	23,201	50	20,454	(70)	2,747	120

# BIBB COUNTY SCHOOL DISTRICT

## GRADES K-12 ENROLLMENT

### ACTUAL FY2012-FY2016 AND PROJECTED FY2017-FY2021



# BIBB COUNTY SCHOOL DISTRICT

## School Feeder Patterns 2016 - 2017 School Year **AMENDED on 6/28/16**

MIDDLE AND HIGH SCHOOL FEEDER ZONES					
MILLER/ CENTRAL	BALLARD/ SOUTHWEST	WEAVER/ WESTSIDE	APPLING/ NORTHEAST	RUTLAND/ RUTLAND	HOWARD/ HOWARD
Alex II (1) Brookdale S (3) Taylor S (4) Vineville (1) Williams	Hartley Ingram/Pye Southfield Veterans (5)	Heritage (2) Riley Union Veterans (4)	Bernd Burdell/Hunt MLK	Bruce Heard Porter Skyview	Brookdale N (4) Carter Lane Springdale Taylor N (4)

(1) Students attend middle school serving their home school attendance zone unless enrolled in Miller Magnet program.

(2) Students in designated portion of Heritage Elementary attendance zone attend Howard High School after Weaver Middle.

(3) Brookdale and Taylor attendance zone southern sector attends Miller Middle and Central High.

(4) Brookdale and Taylor attendance zone northern sector attends Howard Middle and Howard High.

(4) Veterans attendance zone western sector attends Weaver Middle and Westside High.

(5) Veterans attendance zone southwestern sector attends Ballard Middle and Southwest High.

# **CHARTER SCHOOLS**

# BIBB COUNTY SCHOOL DISTRICT

## CHARTER SCHOOL TRANSFER STUDENTS 2016-2017

<b>ACADEMY FOR CLASSICAL EDUCATION</b>												
<b>Sending School</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>Totals</b>
Alexander II		1	2	1	3	4						11
Bernd	2											2
Brookdale												0
Burdell-Hunt												0
Carter	6	1	2	3	3	2						17
Heard	1	2				4	1					8
Heritage	2	2		2		1	1					8
Lane				1								1
Macon Charter		1	2									3
MLK	1											1
Northwoods Academy	15											15
Porter	1	1	1	1	1		2					7
Riley				1								1
Skyview	2											2
Southfield				1								1
Springdale	6	2	3	2	5	3	1					22
Taylor		1	1			1						3
Union			1	1		1						3
Vineville		2		1			1					4
Williams												0
Appling							1					1
Howard								2	2			4
Miller								1				1
Rutland									1	1		2
Weaver												0
<b>Sub-total - BCSD</b>	<b>36</b>	<b>13</b>	<b>12</b>	<b>14</b>	<b>12</b>	<b>16</b>	<b>7</b>	<b>3</b>	<b>3</b>	<b>1</b>		<b>117</b>
<b>ACE - Returning Students</b>	<b>11</b>	<b>114</b>	<b>111</b>	<b>117</b>	<b>118</b>	<b>118</b>	<b>123</b>	<b>118</b>	<b>114</b>	<b>92</b>	<b>73</b>	<b>1109</b>
<b>ACE to Macon Charter</b>												<b>0</b>
<b>Never Attended School</b>	<b>77</b>	<b>1</b>										<b>78</b>
<b>Homeschooled</b>		<b>1</b>		<b>1</b>	<b>1</b>		<b>1</b>		<b>1</b>			<b>5</b>
<b>Private Schools</b>	<b>14</b>	<b>6</b>		<b>2</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>36</b>
<b>Other</b>		<b>5</b>	<b>11</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>				<b>36</b>
<b>Out of County Public</b>	<b>2</b>		<b>3</b>		<b>2</b>		<b>1</b>					<b>8</b>
<b>Out of State or Country</b>			<b>3</b>			<b>1</b>	<b>1</b>			<b>1</b>		<b>6</b>
<b>Grand Totals</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>126</b>	<b>120</b>	<b>95</b>	<b>74</b>	<b>1395</b>



# BIBB COUNTY SCHOOL DISTRICT

## CHARTER SCHOOL TRANSFER STUDENTS 2016-2017

<b>MACON CHARTER ACADEMY</b>										
Sending School	K	1	2	3	4	5	6	7	8	Totals
Alexander II		5	3	2	2	6	4			22
Bernd	1	6	4	2		3	1			17
Brookdale	2		1		3		2			8
Bruce				2	1	2	2			7
Burdell-Hunt		3	2	1			3			9
Carter	1		1		1		1			4
Hartley		3			3	2	5			13
Heard		1	1							2
Heritage	2	1	2	2		1	3			11
Ingram-Pye		1	3	2	2	1	2			11
Lane		2	1	2		3	3			11
MLK	4	6	5	5	6	4	2			32
Northwoods	9	3								12
NULL*	49	13	14	11	7	12	6	7	4	123
Porter				2			2			4
Riley		4	4	4	4	4				20
Skyview						1	1			2
Southfield		5	6	11	3	4	9			38
Springdale				2			2			4
Taylor		1	2	1	2		2			8
Union		3	2	4	2	2	7			20
Veterans		5	6	5	8		8			32
Vineville		2	3	5	6	7	4			27
Williams		2	3	1	3	2	4			15
Appling								4	3	7
Ballard								8	8	16
Howard								2	2	4
Miller								9	7	16
Rutland								1		1
Weaver								5	3	8
<b>Sub-total - BCSD</b>	<b>68</b>	<b>66</b>	<b>63</b>	<b>64</b>	<b>53</b>	<b>54</b>	<b>73</b>	<b>36</b>	<b>27</b>	<b>504</b>
<b>ACE to Macon Charter</b>						1			1	2
<b>ALT Program</b>			1							1
<b>Grand Totals</b>	<b>68</b>	<b>66</b>	<b>64</b>	<b>64</b>	<b>53</b>	<b>55</b>	<b>73</b>	<b>36</b>	<b>28</b>	<b>507</b>

## BIBB COUNTY SCHOOL DISTRICT

<b>GRAND TOTALS - CHARTER SCHOOL TRANSFER STUDENTS</b>												
Sending School	K	1	2	3	4	5	6	7	8	9	10 Totals	
Alexander II		6	5	3	5	10	4				33	
Bernd	3	6	4	2		3	1				19	
Brookdale	2		1		3		2				8	
Bruce				2	1	2	2				7	
Burdell-Hunt		3	2	1			3				9	
Carter	7	1	3	3	4	2	1				21	
Hartley		3			3	2	5				13	
Heard	1	3	1			4	1				10	
Heritage	4	3	2	4		2	4				19	
Ingram-Pye		1	3	2	2	1	2				11	
Lane		2	1	3		3	3				12	
Macon Charter		1	2								3	
MLK	5	6	5	5	6	4	2				33	
Northwoods	24	3									27	
NULL*	49	13	14	11	7	12	6	7	4		123	
Porter	1	1	1	3	1		4				11	
Riley		4	4	5	4	4					21	
Skyview	2					1	1				4	
Southfield		5	6	12	3	4	9				39	
Springdale	6	2	3	4	5	3	3				26	
Taylor		2	3	1	2	1	2				11	
Union		3	3	5	2	3	7				23	
Veterans		5	6	5	8		8				32	
Vineville		4	3	6	6	7	5				31	
Williams		2	3	1	3	2	4				15	
Appling							1	4	3		8	
Ballard								8	8		16	
Howard								4	4		8	
Miller								10	7		17	
Rutland								1	1	1	3	
Weaver								5	3		8	
<b>Sub-total - BCSD</b>	<b>104</b>	<b>79</b>	<b>75</b>	<b>78</b>	<b>65</b>	<b>70</b>	<b>80</b>	<b>39</b>	<b>30</b>	<b>1</b>	<b>621</b>	
<b>ACE - current students</b>												
rolled up to next grade	11	114	111	117	118	118	123	118	114	92	73	1,109
ACE to Macon Charter						1			1			2
ALT Program			1									1
Never Attended School	77	1										78
Homeschooled		1		1	1		1		1			5
Private Schools	14	6		2	3	1	4	2	2	1	1	36
Other		5	11	6	4	4	3	3				36
Out of County Public	2		3		2		1					8
Out of State or Country			3			1	1			1		6
<b>Grand Totals</b>	<b>208</b>	<b>206</b>	<b>204</b>	<b>204</b>	<b>193</b>	<b>195</b>	<b>213</b>	<b>162</b>	<b>148</b>	<b>95</b>	<b>1902</b>	

**FY2017  
GENERAL FUND  
SCHOOL STAFF  
ALLOCATION  
FORMULAS**

## BIBB COUNTY SCHOOL DISTRICT

### SCHOOL STAFF ALLOCATION FORMULA

2016 - 2017

Page 1 of 3

CATEGORY	ELEMENTARY	MIDDLE	HIGH
Principal	1 per school	1 per school	1 per school
Assistant Principal	1-699=1; ≥700=2	2 per school	2 per school
Counselor	1-699=1; ≥700=2	2 per school	1-1,299=1; ≥1,300=2
Media Specialist	1 per school	1 per school	1 per school
Media Clerk	School enrollment ≤ 439 = 0; 440-799 = .5 ≥ 800 = 1	1 per school	1 per school
Secretary	1 per school	1 per school	1 per school
Clerk	1 per school		School enrollment ≤ 999 = 1 ≥ 1,000 = 2
Registrar	0 per school	1 per school	1 per school
Bookkeeper	0 per school	1 per school	1 per school
In-School Suspension Paraprofessional	School enrollment ≤ 550 = .5; >550 = 1	1 per school	1 per school

# BIBB COUNTY SCHOOL DISTRICT

## SCHOOL STAFF ALLOCATION FORMULA

2016 - 2017

Page 2 of 3

CATEGORY	ELEMENTARY	MIDDLE	HIGH
Classroom Teacher - Kindergarten	1 per 26 FTE with a max system-level average of 28		
Paraprofessional - Kindergarten	1 per kindergarten teacher		
Classroom Teacher	Grades 1-3: 1 per 26 FTE with a max system-level avg of 28; Grades 4-5: 1 per 31 FTE with a max system-level avg of 33	1 per 28 FTE with a max system-level average of 33	1 per 28 FTE with a max system-level average of 33
Gifted Teacher	1 per 19 FTE with a max of 29	1 per 23 FTE with a max of 33	1 per 23 FTE with a max of 33
Early Intervention Program Teacher	Grade K: 1 per 16 EIP FTE; Grades 1-3: 1 per 16 EIP FTE; Grades 4-5: 1 per 16 EIP FTE		
Teacher Specialist - Art, Music, PE, FL	2 per 345 FTE; 1 per 172.5 FTE; .5 per 86.25 FTE	2 per 345 FTE	
CTAE Teacher			1 per 23 FTE
CTAE Supervisor			2 FTE positions / eligible high schools

# BIBB COUNTY SCHOOL DISTRICT

## SCHOOL STAFF ALLOCATION FORMULA

2016 - 2017

Page 3 of 3

CATEGORY	ELEMENTARY	MIDDLE	HIGH
ROTC Instructor			Allocated in accordance with provision of program grant
Special Education Teacher	Allocated in accordance with State Maximum Class Sizes	Allocated in accordance with State Maximum Class Sizes	Allocated in accordance with State Maximum Class Sizes
Special Education Paraprofessional	As needed to meet program or class size requirements	As needed to meet program or class size requirements	As needed to meet program or class size requirements
ESOL Teacher	1 per 11 FTE - no aide 1 per 13 w/aide	1 per 14 FTE - no aide 1 per 15 w/aide	1 per 18 FTE - no aide 1 per 20 w/aide
Head Custodian	1 per school, position is included in square footage calculation for custodian	1 per school, position is included in square footage calculation for custodian	1 per school, position is included in square footage calculation for custodian
Custodian	1 per 25,000 square feet of building space + .5 position for each 10 trailers.	1 per 25,000 square feet of building space + .5 position for each 10 trailers.	1 per 25,000 square feet of building space + .5 position for each 10 trailers.

**PROPOSED  
FY2017  
GENERAL FUND  
SUMMARY**

# BIBB COUNTY SCHOOL DISTRICT

## SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE GENERAL FUND

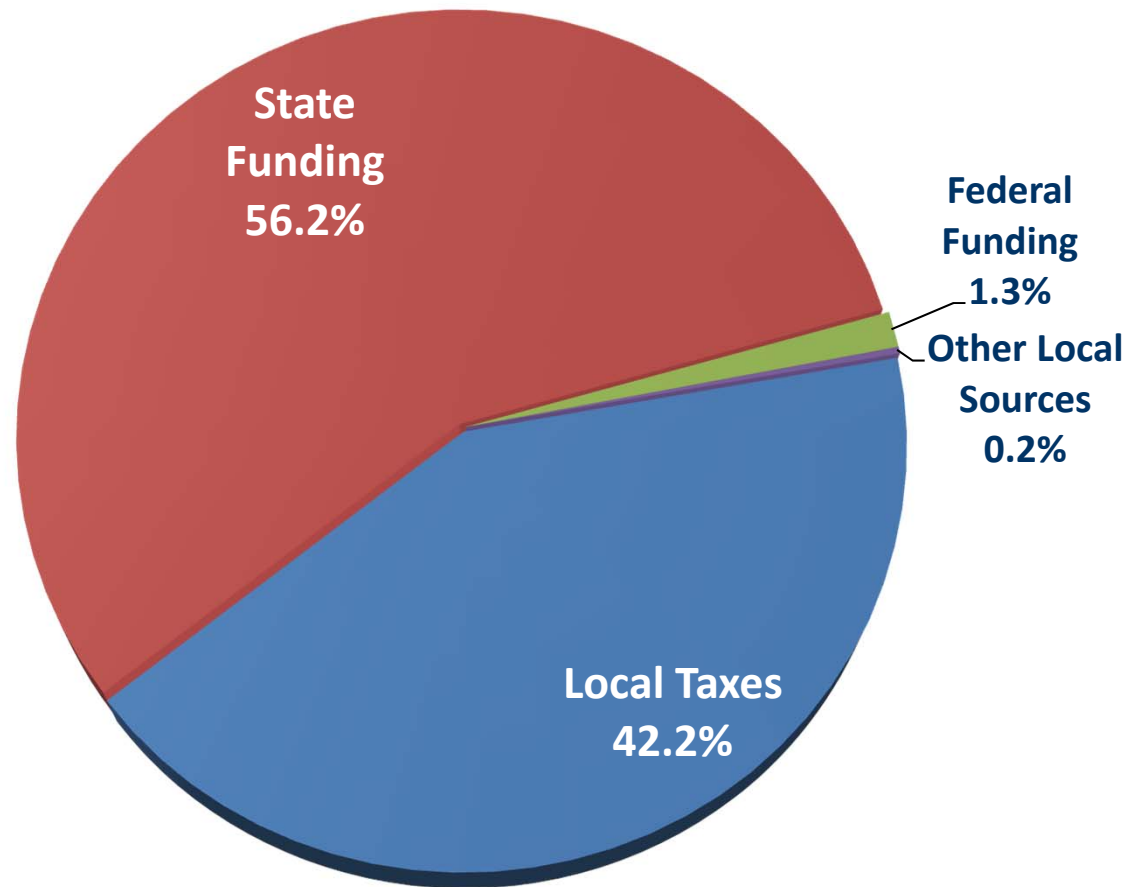
Description	FY 2016	FY 2017	Dollar Variance	Pct Variance
	Original Budget	Projected Budget	FY16 Original - FY17 Projected Budget	
Total Beginning Fund Equity	17,852,318	20,690,264	2,837,946	15.9%
Adj to FY2015 Beginning Balance			-	
Local Revenue			-	
Local Property Taxes	72,500,000	81,800,000	9,300,000	12.8%
Other Taxes	855,000	950,000	95,000	11.1%
Interest	55,000	75,000	20,000	36.4%
Other Local Revenue	374,500	476,000	101,500	27.1%
Sub-total Local Revenue	73,784,500	83,301,000	9,516,500	12.9%
State Revenue	104,970,047	108,834,357	3,864,310	3.7%
Federal Revenue	1,700,000	2,600,000	900,000	52.9%
Total Revenue	180,454,547	194,735,357	14,280,810	7.9%
Transfers from Other Funds	500,000	600,000	100,000	20.0%
Total Revenue and Transfers	180,954,547	195,335,357	14,380,810	7.9%
Total Sources Available	198,806,865	216,025,621	17,218,756	8.7%
Expenditures				
Salaries and Fringe Benefits (Includes Proposed 3% Salary Increase for All)	153,286,389	160,812,976	7,526,587	4.9%
Operations	20,994,595	23,491,650	2,497,055	11.9%
Charter Schools	12,176,055	12,126,255	(49,800)	-0.4%
Sub-total Expenditures	186,457,039	196,430,881	9,973,842	5.3%
Transfers to Other Funds	630,000	650,000	20,000	3.2%
Total Expenditures and Transfers	187,087,039	197,080,881	9,993,842	5.3%
Total Ending Fund Equity	11,719,826	18,944,740	7,224,914	61.6%
Total Expenditures, Transfers and Ending Fund Balance	198,806,865	216,025,621	17,218,756	8.7%
Enrollment	23,492	23,451	(41)	-0.2%
Expenditures per Student	7,937	8,376	439	5.5%
% of Fund Balance to Expenditures	6.26%	9.61%		



**FY2017  
GENERAL FUND  
REVENUE  
PROJECTIONS**

# BIBB COUNTY SCHOOL DISTRICT

## General Fund FY2017 Recommended Budget Revenue by Source



# BIBB COUNTY SCHOOL DISTRICT

## LOCAL REVENUE SUMMARY GENERAL FUND

Description	FY 2016 Original Budget	FY 2017 Projected Budget	Dollar Variance FY2016 Original - FY2017 Projected Budget	% Variance FY2016 - FY2017
<b>LOCAL SOURCES</b>				
Property Taxes	72,500,000	81,800,000	9,300,000	12.8%
<b>SUB-TOTAL LOCAL</b>	<b>72,500,000</b>	<b>81,800,000</b>	<b>9,300,000</b>	<b>12.8%</b>
<b>OTHER LOCAL SOURCES</b>				
Real Estate Transfer Tax	150,000	175,000	25,000	16.7%
Railroad Equipment Tax	105,000	125,000	20,000	19.0%
Intangible Tax	600,000	650,000	50,000	8.3%
Interest Income	55,000	75,000	20,000	36.4%
Investment Income	100,000	90,000	(10,000)	-10.0%
Tuition from individuals	10,000	5,000	(5,000)	-50.0%
Summer School Tuition	10,000	15,000	5,000	50.0%
Miscellaneous	65,000	80,000	15,000	23.1%
Transportation Revenue	120,000	200,000	80,000	66.7%
Lost and damaged books	2,000	500	(1,500)	-75.0%
Recycling	3,500	500	(3,000)	-85.7%
Facility use fee	9,000	5,000	(4,000)	-44.4%
Personnel Reimbursement/Fees	5,000	5,000	-	0.0%
Sale of Fixed Assets	50,000	75,000	25,000	50.0%
Sale of Property	-	-	-	0.0%
Insurance Reimbursement	-	-	-	0.0%
<b>SUB-TOTAL OTHER LOCAL</b>	<b>1,284,500</b>	<b>1,501,000</b>	<b>216,500</b>	<b>16.9%</b>
<b>TOTAL LOCAL REVENUE</b>	<b>73,784,500</b>	<b>83,301,000</b>	<b>9,516,500</b>	<b>12.9%</b>
<b>INCOMING TRANSFERS AND SALE OF FIXED ASSETS</b>				
Enterprise Fund (COB)	500,000	600,000	100,000	20.0%
<b>SUB-TOTAL INCOMING TRANSFERS</b>	<b>500,000</b>	<b>600,000</b>	<b>100,000</b>	<b>20.0%</b>

# BIBB COUNTY SCHOOL DISTRICT

## STATE REVENUE SUMMARY

Description	FY 2016 Original Budget	FY 2017 Projected Budget	Dollar Variance FY2016 Original - FY2017 Projected Budget	% Variance FY2016 - FY2017
<b>STATE QUALITY BASIC EDUCATION</b>				
QBE Formula Earnings	127,448,153	126,782,001	(666,152)	-0.5%
Local Five Mill Share	(20,865,007)	(21,210,366)	(345,359)	1.7%
Pupil Transportation Grant	1,694,389	1,723,112	28,723	1.7%
Austerity Reduction	(6,284,021)	(2,202,447)	4,081,574	-65.0%
Equalization Earnings	1,731,235	1,695,974	(35,261)	-2.0%
Nursing Services	464,252	477,113	12,861	2.8%
<b>TOTAL QUALITY BASIC EDUCATION</b>	<b>104,189,001</b>	<b>107,265,387</b>	<b>3,076,386</b>	<b>3.0%</b>
<b>OTHER STATE REVENUE</b>				
State Preschool Grant	330,000	390,000	60,000	18.2%
CTAE Supervision Grant	26,000	27,167	1,167	4.5%
CTAE Youth Apprenticeship	37,000	37,275	275	0.7%
CTAE Extended Day	150,000	171,510	21,510	14.3%
CTAE Agriculture Extended Day	10,500	11,976	1,476	14.1%
CTAE Agriculture Extended Year	4,800	5,042	242	5.0%
Math & Science Teacher Supplements	222,746	150,000	(72,746)	-32.7%
Industry Certification Grant	-	20,000	20,000	0.0%
Vocational Construction Related Equip	-	666,000	666,000	0.0%
Rule 10 Special Education (Support Cert)	-	90,000	90,000	0.0%
TECH - Conn to Classroom Bonds	-	-	-	0.0%
<b>TOTAL OTHER STATE REVENUE</b>	<b>781,046</b>	<b>1,568,970</b>	<b>787,924</b>	<b>100.9%</b>
<b>SUB-TOTAL STATE REVENUE</b>	<b>104,970,047</b>	<b>108,834,357</b>	<b>3,864,310</b>	<b>3.7%</b>

# BIBB COUNTY SCHOOL DISTRICT

**OFFICIAL**

**Georgia State Department Of Education**  
Earnings Sheet for FY 2017

5/4/2016

School System: 611 - Bibb County		FY 17 INITIAL					THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2,463.43													
Earnings (\$)							Earned Positions Grades K-12													
DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec										
Kindergarten Pgm	1,746	9,025,634	136,450	9,162,084	1,532,797	7,629,287	116.40		3.88	1.59										
Kindergarten Early Intr Pgm	245	1,645,242	19,147	1,664,389	278,449	1,385,940	22.27		0.54	0.22										
Primary Grade(1-3) Pgm	4,835	19,992,537	415,329	20,407,866	3,414,193	16,993,673	284.41	14.02	10.74	4.40										
Primary Grd Early Intrv(1-3) Pgm	958	5,921,477	82,294	6,003,771	1,004,418	4,999,353	87.09	2.78	2.13	0.87										
Upper Elementary Grd(4-5) Pgm	2,453	7,742,610	172,741	7,915,351	1,324,222	6,591,129	106.65	7.11	5.45	2.23										
UppElem Grd Early Intrv(4-5)	853	5,272,464	60,069	5,332,533	892,122	4,440,411	77.55	2.47	1.90	0.78										
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00										
Middle School(6-8) Pgm	4,417	15,778,775	311,048	16,089,823	2,691,794	13,398,029	220.85	12.80	9.82	4.02										
High School Gen Educo(9-12)	4,231	12,572,564	480,646	13,053,210	2,183,775	10,869,435	183.96		9.40	3.85										
CTAE(9-12) PGM	1,124	3,807,475	368,896	4,176,371	698,698	3,477,673	56.20		2.50	1.02										
Students with Disab Cat I	161	1,292,680	40,082	1,332,762	222,968	1,109,794	20.12			0.15										
Students with Disab Cat II	118	1,164,496	15,499	1,179,995	197,411	982,584	18.15			0.11										
Students with Disab Cat III	703	9,006,741	143,552	9,150,293	1,530,825	7,619,468	140.60			0.64										
Students with Disab Cat IV	86	1,833,056	36,328	1,869,384	312,744	1,556,640	28.67			0.08										
Students with Disab Cat V	171	1,372,971	72,233	1,445,204	241,780	1,203,424	21.37			0.16										
Gifted Student Category VI	952	5,114,112	96,056	5,210,168	871,650	4,338,518	79.33			0.87										
Remedial Education Pgm	193	831,660	11,086	842,746	140,990	701,756	12.87			0.18										
Alternate Education Pgm	242	1,076,968	17,042	1,094,010	183,026	910,984	16.13		0.54	0.22										
Eng. Spkrs. of Other Lang.(ESOL)	69	632,580	3,963	636,543	106,492	530,051	9.86			0.06										
Spec Ed. Itinerant				10,173	1,702	8,471														
Spec Ed. Supplemental Speech				81,027	13,556	67,471														
<b>TOTAL DIRECT INSTRUC.</b>	<b>23,557</b>	<b>104,084,042</b>	<b>2,482,461</b>	<b>106,657,703</b>	<b>17,843,612</b>	<b>88,814,091</b>	<b>1,502.48</b>	<b>39.18</b>	<b>46.90</b>	<b>21.45</b>										
<b>INDIRECT COST</b>																				
Central Admin		2,479,288	0	2,479,288	414,780	2,064,508					Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center
School Admin		6,057,388	166,558	6,223,946	1,041,253	5,182,693					1.00	6.00			1.00	1.00	9.52	9.52	10.95	
Facility M & O			7,019,990	7,019,990	1,174,430	5,845,560							39.00	36.79	47.08					
Sub Total (INDIRECT COST)		8,536,676	7,186,548	15,723,224	2,630,463	13,092,761					1.00	6.00	39.00	36.79	48.08	1.00	9.52	9.52	10.95	
MEDIA CENTER PGM.		2,640,105	332,220	2,972,325	497,264	2,475,061														41.56
20 DAYS ADDITIONAL INSTRUCTION		900,123		900,123	150,589	749,534														
STAFF & PROFESSIONAL DEV				516,887	86,474	430,413														
PRINCIPAL STAFF & PROF. DEV				11,739	1,964	9,775														
MIDTERM HOLD HARMLESS																				
Amended Formula Adjustment						(2,202,447)														
Charter System Adjustment				0		0														
<b>QBE FORMULA EARNINGS</b>	<b>116,160,946</b>		<b>10,001,229</b>	<b>126,782,001</b>	<b>21,210,366</b>	<b>103,369,188</b>	<b>1,502.48</b>	<b>39.18</b>	<b>46.90</b>	<b>21.45</b>	<b>1.00</b>	<b>6.00</b>	<b>39.00</b>	<b>36.79</b>	<b>48.08</b>	<b>1.00</b>	<b>9.52</b>	<b>9.52</b>	<b>10.95</b>	<b>41.56</b>
<b>CATEGORICAL GRANTS</b>																				
Pupil Transportation Pgm (Includes 100 Drivers and bus replacement funds of 0)				1,723,112		1,723,112														
Sparsity - Regular				0		0														
Nursing Services				477,113		477,113														
<b>TOTAL EARNINGS FOR QUALITY BASIC EDUCATION</b>				<b>128,982,226</b>		<b>105,569,413</b>														
Education Equalization Funding Grant				1,695,974		1,695,974														
<b>TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET</b>				<b>130,678,200</b>		<b>107,265,387</b>														
Charter Commission Admin - State						0														
One Time QBE Adjustment						0														
DCH Direct Payment						0														
State Commission Charter Supplement				0		0														
<b>TOTAL FUNDING ON THIS ALLOTMENT SHEET</b>				<b>130,678,200</b>		<b>107,265,387</b>														
							<b>NOTES</b>													
							1. Expenditure controls as set forth in O.C.G.A. Section 20-2-167 are reinstated, subject to each district's approved flexibility contract.													
							2. Health Insurance for Certificated Personnel is funded on a per member per month amount(PMPM) of \$945.00, for an annual funding amount of \$11,340 in QBE under appropriation in FY 2017 (HB 751).													
							3. Teacher Retirement is funded at 14.27% in QBE in FY 2017 (HB 751).													
							<b>Total T&amp;E</b>													
							<b>44,565,584</b>													
							includes T&E													
							30,118,424													
							and HI													
							14,447,160													

## BIBB COUNTY SCHOOL DISTRICT

### AUSTERITY REDUCTIONS FY2003 - FY2017

Fiscal Year	Austerity Reduction	Variance from Prior Year	Cumulative Reductions
2003	2,208,123		2,208,123
2004	4,611,067	2,402,944	6,819,190
2005	5,408,175	797,108	12,227,365
2006	5,408,126	(49)	17,635,491
2007	2,576,560	(2,831,566)	20,212,051
2008	2,136,024	(440,536)	22,348,075
2009 <sup>1</sup>	7,267,783	5,131,759	29,615,858
2010 <sup>2</sup>	20,174,360	12,906,577	49,790,218
2011 <sup>3</sup>	16,006,067	(4,168,293)	65,796,285
2012	16,806,624	800,557	82,602,909
2013	16,369,204	(437,420)	98,972,113
2014	14,698,607	(1,670,597)	113,670,720
2015	10,065,177	(4,633,430)	123,735,897
2016	6,274,907	(3,790,270)	130,010,804
2017	2,202,447	(4,072,460)	132,213,251

<sup>1</sup> FY2009 reductions partially offset by \$2,321,693 ARRA funding

<sup>2</sup> FY2010 reductions partially offset by \$9,463,385 ARRA funding

<sup>3</sup> FY2011 reductions partially offset by \$1,840,360 ARRA funding

**Net Austerity Reductions**

**\$118,587,813**

**BIBB COUNTY SCHOOL DISTRICT**

**LOCAL 5 MILL SHARE**

**FY2003 - FY2016**

<b>Fiscal Year</b>	<b>Local 5 Mill Share</b>	<b>Variance</b>
<b>2003</b>	<b>18,676,594</b>	
<b>2004</b>	<b>19,003,828</b>	<b>327,234</b>
<b>2005</b>	<b>19,044,891</b>	<b>41,063</b>
<b>2006</b>	<b>19,483,763</b>	<b>438,872</b>
<b>2007</b>	<b>21,143,714</b>	<b>1,659,951</b>
<b>2008</b>	<b>21,732,290</b>	<b>588,576</b>
<b>2009</b>	<b>23,305,412</b>	<b>1,573,122</b>
<b>2010</b>	<b>21,186,871</b>	<b>(2,118,541)</b>
<b>2011</b>	<b>21,913,238</b>	<b>726,367</b>
<b>2012</b>	<b>20,996,689</b>	<b>(916,549)</b>
<b>2013</b>	<b>21,276,732</b>	<b>280,043</b>
<b>2014</b>	<b>22,196,287</b>	<b>919,555</b>
<b>2015</b>	<b>20,777,435</b>	<b>(1,418,852)</b>
<b>2016</b>	<b>20,865,007</b>	<b>87,572</b>

**BIBB COUNTY SCHOOL DISTRICT  
EDUCATION EQUALIZATION FUNDING  
FY2003 - FY2017**

<b>Fiscal Year</b>	<b>Bibb County's Ranking in Property Wealth Per Weighted FTE Student</b>	<b>Equalization Funding</b>	<b>Change (Dollars)</b>	<b>Change (Percent)</b>
2003	40th	1,511,912		
2004	41st	1,167,402	(344,510)	-22.79%
2005	48th	1,596,917	429,515	36.79%
2006	55th	1,928,994	332,077	20.79%
2007	49th	968,598	(960,396)	-49.79%
2008	54th	2,636,424	1,667,826	172.19%
2009	52nd	2,741,896	105,472	4.00%
2010	77th	6,679,391	3,937,495	143.60%
2011	69th	4,678,040	(2,001,351)	-29.96%
2012	75th	6,330,399	1,652,359	35.32%
2013	76th	4,307,244	(2,023,155)	-31.96%
2014	68th	1,415,932	(2,891,312)	-67.13%
2015	72nd	2,975,284	1,559,352	110.13%
2016	71st	1,731,235	(1,244,049)	-41.81%
2017	69th	1,695,974	(35,261)	-2.04%



**BIBB COUNTY SCHOOL DISTRICT**  
**SUMMARY OF FEDERAL REVENUE,**  
**ALL REVENUES AND INCOMING TRANSFERS**

Description	FY 2016 Original Budget	FY 2017 Projected Budget	Dollar Variance FY2016 Original - FY2017 Projected Budget	% Variance FY2016 - FY2017
<b>FEDERAL SOURCES</b>				
ROTC	300,000	350,000	50,000	16.7%
Federal Indirect Costs	850,000	1,900,000	1,050,000	123.5%
Medicaid reimbursement	350,000	350,000	-	0.0%
E-rate	200,000	-	(200,000)	-100.0%
<b>SUB-TOTAL FEDERAL REVENUE</b>	<b>1,700,000</b>	<b>2,600,000</b>	<b>900,000</b>	<b>52.9%</b>
<b>REVENUE SOURCES</b>				
State Revenue	104,970,047	108,834,357	3,864,310	3.7%
Federal Revenue	1,700,000	2,600,000	900,000	52.9%
Property Tax Revenue	72,500,000	81,800,000	9,300,000	12.8%
Other Local Revenue	1,284,500	1,501,000	216,500	16.9%
Incoming Transfers	500,000	600,000	100,000	20.0%
<b>TOTAL REVENUE</b>	<b>180,954,547</b>	<b>195,335,357</b>	<b>14,380,810</b>	<b>7.9%</b>
<b>BEGINNING FUND BALANCE</b>	<b>17,852,318</b>	<b>20,690,264</b>	<b>2,837,946</b>	<b>15.9%</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>198,806,865</b>	<b>216,025,621</b>	<b>17,318,756</b>	<b>8.7%</b>

**FY2017  
GENERAL FUND  
EXPENDITURE  
PROJECTIONS BY  
BUDGET CENTER**

## **BUDGET CENTER**

**Effective with the FY2014 Budget, the legal level of budgetary control is the Budget Center.**

**Budget Center is another name for a cost center. All Budget Centers have a Program Manager who is responsible for preparing and monitoring the budget of that center. Program Managers are from the Coordinator Level to the Superintendent Level.**

**Budget Centers may include multiple programs or portions of multiple programs. It is not a one to one match.**

# BIBB COUNTY SCHOOL DISTRICT

## GENERAL FUND EXPENDITURE SUMMARY COMPARISON OF FY2017 RECOMMENDED BUDGET WITH FY2016 ORIGINAL BUDGET (Page 1 of 3)

Budget Center Code	Program	FY17 RECOMMENDED BUDGET				VARIANCE		
		FY17 FTE	FY17 Salaries and Benefits	FY17 Operational Costs	FY17 Total Budget	Salaries and Benefits	Operational Costs	Total Budget
1000	Office of the Superintendent	2.00	443,209	199,225	642,434	(88,944)	135,500	46,556
1030	Legal Counsel	2.00	219,703	12,228	231,931	5,481	6,378	11,859
1050	General Administration	9.00	176,311	527,246	703,557	(1,388)	-	(1,388)
1100	Asst Supt-Student Affairs	2.00	237,227	46,148	283,375	7,574	13,879	21,453
1200	Public Relations	3.00	268,109	132,900	401,009	49,775	-	49,775
1300	Risk Management	2.00	193,574	33,138	226,712	27,147	-	27,147
1310	Asst Supt-Student Improvement	-	-	-	-	(221,889)	(9,108)	(230,997)
1400	Chief of Staff	2.00	242,131	11,000	253,131	21,065	11,000	32,065
2000	Research and Assessment	9.00	645,190	426,900	1,072,090	92,808	152,045	244,853
3000	Asst Supt-Teaching & Learning	3.00	509,272	10,300	519,572	307,708	(87,673)	220,035
3001	Curriculum and Instruction	6.29	593,392	58,533	651,925	(1,016)	11,338	10,322
3010	Middle School Education Program	212.60	16,246,520	257,550	16,504,070	889,040	22,618	911,658
3030	Textbooks	-	-	751,415	751,415	-	(248,585)	(248,585)
3040	High School Education Program	263.00	19,414,101	516,955	19,931,056	221,450	(1,952)	219,498
3120	ESOL	15.38	1,193,547	3,600	1,197,147	116,673	-	116,673
3145	Costs Not Covered By Grants	0.05	5,399	37,130	42,529	5,399	21,300	26,699
3200	Elementary Education K-5	588.27	44,090,228	1,059,033	45,149,261	1,583,227	670,286	2,253,513
3250	Early Intervention Program	51.00	3,024,249	7,136	3,031,385	(18,981)	-	(18,981)
3280	Extended Instruction	-	491,634	18,393	510,027	386,502	-	386,502
3300	CTAE	60.66	4,825,561	970,066	5,795,627	563,985	666,000	1,229,985
3400	Health and Phys Ed Program K-8	34.16	2,706,795	41,105	2,747,900	494,512	200	494,712

## BIBB COUNTY SCHOOL DISTRICT

### GENERAL FUND EXPENDITURE SUMMARY COMPARISON OF FY2017 RECOMMENDED BUDGET WITH FY2016 ORIGINAL BUDGET (Page 2 of 3)

Budget Center Code	Program	FY17 RECOMMENDED BUDGET				VARIANCE		
		FY17 FTE	FY17 Salaries and Benefits	FY17 Operational Costs	FY17 Total Budget	Salaries and Benefits	Operational Costs	Total Budget
3410	Student Activities Program	21.07	1,899,671	174,750	2,074,421	243,676	1,000	244,676
3440	School District Owned Stadiums	-	-	45,900	45,900	-	10,100	10,100
3510	Gifted/Advanced Academics	25.94	2,179,906	185,615	2,365,521	(422,291)	-	(422,291)
3600	Fine Arts Program K-8	38.50	2,710,916	270,236	2,981,152	188,946	24,496	213,442
3700	Media Center Programs	54.55	3,728,103	282,831	4,010,934	142,608	(8)	142,600
3800	Pre-K Program Admin	1.00	40,526	4,385	44,911	40,526	-	40,526
4000	Bilingual Liaison	1.00	130,310	5,731	136,041	78,276	-	78,276
4001	PBIS Coordinator	1.00	125,043	18,152	143,195	3,311	9,550	12,861
4010	Nursing Services	-	-	478,855	478,855	-	31,870	31,870
4030	Alternative Education	53.00	2,714,723	28,300	2,743,023	823,382	-	823,382
4100	Program for Exceptional Children	341.67	22,973,232	663,048	23,636,280	666,674	37,338	704,012
4120	Homebound Program	3.00	242,630	6,790	249,420	36,719	-	36,719
4130	Pre-School - State and Local	4.00	341,351	-	341,351	12,944	-	12,944
4210	Psychological Services	11.00	955,710	34,390	990,100	142,180	1,780	143,960
4220	Social Services	8.00	636,951	65,125	702,076	22,090	4,127	26,217
4230	Guidance and Counseling	49.99	4,503,321	23,550	4,526,871	509,461	6,375	515,836
4240	Truancy Office	-	-	-	-	(48,405)	(5,840)	(54,245)
4300	Student Discipline	2.00	119,692	6,782	126,474	(67,511)	-	(67,511)
4400	Campus Police	63.96	2,058,594	104,620	2,163,214	(340,064)	-	(340,064)
4700	After School Programs	1.00	126,081	550	126,631	3,314	-	3,314
5000	Human Resources	13.00	911,215	180,500	1,091,715	156,297	(866)	155,431
5025	Substitute Pay	-	1,191,914	-	1,191,914	137,021	-	137,021
5030	Professional Development	4.20	420,154	245,600	665,754	116,434	-	116,434

# BIBB COUNTY SCHOOL DISTRICT

## GENERAL FUND EXPENDITURE SUMMARY COMPARISON OF FY2017 RECOMMENDED BUDGET WITH FY2016 ORIGINAL BUDGET (Page 3 of 3)

Budget Center Code	Program	FY17 RECOMMENDED BUDGET				VARIANCE		
		FY17 FTE	FY17 Salaries and Benefits	FY17 Operational Costs	FY17 Total Budget	Salaries and Benefits	Operational Costs	Total Budget
5040	District Intervention Coaches	-	-	14,050	14,050	-	6,000	6,000
6000	Technology Services	21.00	1,374,031	3,720,690	5,094,721	(66,596)	187,800	121,204
6000	Asst Supt-Technology Services	2.00	225,363		225,363			
6001	Switchboard Operations	3.00	101,836	-	101,836	20,295	-	20,295
6900	Asst Supt-Human Resources	2.00	225,363	27,350	252,713	17,879	20,740	38,619
7046	Residential Treatment Facilities	-	-	396,368	396,368	-	58,204	58,204
7200	Pupil Transportation	195.00	5,260,088	2,231,983	7,492,071	1,012,036	(136,358)	875,678
7400	Energy Management & Utilities	1.00	98,254	4,378,640	4,476,894	3,183	95,543	98,726
7500	Building & Grounds Maintenance	51.00	2,760,824	1,825,665	4,586,489	245,879	74,810	320,689
7600	Custodial Services	157.50	5,030,143	420,197	5,450,340	181,455	41,397	222,852
7900	Wipro	-	-	425,000	425,000	-	29,167	29,167
8000	Chief Financial Officer	2.00	237,407	19,855	257,262	(11,900)	-	(11,900)
8001	Computer Room Operations	1.00	95,654	60,950	156,604	19,480	-	19,480
8200	Districtwide Copy Operations	-	-	188,530	188,530	-	-	-
8350	Contingency - Teachers and Ops			481,000	481,000	(949,131)	481,000	(468,131)
8400	Procurement	9.00	555,994	43,360	599,354	57,962	18,128	76,090
8430	Insurance	-	-	1,121,601	1,121,601	-	114,501	114,501
8500	Accounting - Administration	19.00	1,311,822	190,700	1,502,522	(115,036)	22,975	(92,061)
9300	Charter Schools	-	-	12,126,255	12,126,255	-	(49,800)	(49,800)
9200	Transfers between Funds	-	-	650,000	650,000	-	20,000	20,000
	<b>Grand Totals</b>	<b>2,426.79</b>	<b>160,812,976</b>	<b>36,267,905</b>	<b>197,080,881</b>	<b>7,301,224</b>	<b>2,467,255</b>	<b>9,768,479</b>

**FY2017  
GENERAL FUND  
EXPENDITURE  
PROJECTIONS BY  
FACILITY**

# BIBB COUNTY SCHOOL DISTRICT

## GENERAL FUND PROPOSED FY2017 EXPENDITURES BY FACILITY

Page 1 of 3

Facility Code	Facility Name	Projected Enrollment FY 2017	Proposed Salaries FY2017	Proposed Operations FY2017	Proposed Budget FY 2017	Average Cost Per Student	FY 2017 % of Total Expenditures
1	Alexander II	459	\$ 3,086,852	\$ 188,677	\$ 3,275,529	\$ 7,136.23	1.66%
3	Bernd	374	2,198,554	146,165	2,344,719	6,269.30	1.19%
4	Brookdale	367	2,509,391	187,439	2,696,830	7,348.31	1.37%
5	Bruce	450	2,660,707	173,353	2,834,060	6,297.91	1.44%
6	Burdell-Hunt	506	3,221,659	166,413	3,388,072	6,695.79	1.72%
9	Carter	423	3,359,850	233,534	3,593,384	8,495.00	1.82%
13	Hartley	401	2,566,035	152,772	2,718,807	6,780.07	1.38%
14	Heard	580	3,313,350	213,177	3,526,527	6,080.22	1.79%
34	Heritage	690	4,649,231	262,554	4,911,785	7,118.53	2.49%
16	Ingram-Pye	587	3,299,316	321,386	3,620,702	6,168.15	1.84%
32	MLK	447	3,426,331	215,475	3,641,806	8,147.22	1.85%
19	Lane	595	2,802,663	158,649	2,961,312	4,977.00	1.50%
21	Porter	436	2,712,746	156,516	2,869,262	6,580.88	1.46%
33	Riley	311	2,094,169	142,033	2,236,202	7,190.36	1.13%
35	Skyview	443	2,983,571	103,398	3,086,969	6,968.33	1.57%
36	Southfield	715	4,578,988	243,247	4,822,235	6,744.38	2.45%
25	Springdale	486	3,454,521	169,995	3,624,516	7,457.85	1.84%
26	Taylor	458	3,348,101	168,288	3,516,389	7,677.70	1.78%
28	Union	499	3,088,317	199,569	3,287,886	6,588.95	1.67%
37	Veterans	685	3,989,973	288,648	4,278,621	6,246.16	2.17%
10	Vineville Academy	540	3,001,224	175,357	3,176,581	5,882.56	1.61%
30	Williams	244	1,953,934	146,665	2,100,599	8,609.01	1.07%
<b>Total Elementary Schools</b>		<b>10,696</b>	<b>\$ 68,299,484</b>	<b>\$ 4,213,310</b>	<b>\$ 72,512,794</b>	<b>\$ 6,779.43</b>	<b>36.79%</b>



# BIBB COUNTY SCHOOL DISTRICT

## GENERAL FUND PROPOSED FY2017 EXPENDITURES BY FACILITY

Page 2 of 3

Facility Code	Facility Name	Projected Enrollment FY 2017	Proposed Salaries FY2017	Proposed Operations FY2017	Proposed Budget FY 2017	Average Cost Per Student	FY 2017 % of Total Expenditures
40	Appling	590	\$ 3,703,381	\$ 181,724	\$ 3,885,105	\$ 6,584.92	1.97%
48	Ballard Hudson	778	5,123,981	320,917	5,444,898	6,998.58	2.76%
45	Howard Middle	896	5,078,576	429,832	5,508,408	6,147.78	2.79%
43	Miller	771	4,262,768	227,832	4,490,600	5,824.38	2.28%
46	Rutland Middle	935	5,460,239	234,351	5,694,590	6,090.47	2.89%
44	Weaver	743	4,488,115	230,694	4,718,809	6,351.02	2.39%
	<b>Total Middle Schools</b>	<u>4,713</u>	<u>\$ 28,117,059</u>	<u>\$ 1,625,350</u>	<u>\$ 29,742,409</u>	<u>\$ 6,310.72</u>	<u>15.09%</u>
				\$ 345			
50	Central	1,079	\$ 5,664,423	\$ 469,503	\$ 6,133,926	\$ 5,684.82	3.11%
56	Howard High	1,301	6,608,173	298,829	6,907,002	5,308.99	3.50%
51	Northeast	762	4,194,016	384,662	4,578,678	6,008.76	2.32%
57	Rutland High	1,046	5,777,109	381,501	6,158,610	5,887.77	3.12%
53	Southwest	849	5,237,733	494,748	5,732,481	6,752.04	2.91%
54	Westside	1,061	5,730,284	503,603	6,233,887	5,875.48	3.16%
	<b>Total High Schools</b>	<u>6,098</u>	<u>\$ 33,211,737</u>	<u>\$ 2,532,846</u>	<u>\$ 35,744,583</u>	<u>\$ 5,861.69</u>	<u>18.14%</u>

# BIBB COUNTY SCHOOL DISTRICT

## GENERAL FUND PROPOSED FY2017 EXPENDITURES BY FACILITY

Page 3 of 3

Facility Code	Facility Name	Projected Enrollment FY 2017	Proposed Salaries FY2017	Proposed Operations FY2017	Proposed Budget FY 2017	Average Cost Per Student	FY 2017 % of Total Expenditures
55	Former Hutchings facility		\$ 15,673	\$ 187,165	\$ 202,838		0.10%
60	Alternative Ed		1,989,857	115,602	2,105,459		1.07%
61	Northwoods		1,582,308	93,133	1,675,441		0.85%
62	Carver Headstart			4,834	4,834		0.00%
65	Bellevue Headstart			2,305	2,305		0.00%
66	Summer School		491,634	31,893	523,527		0.27%
68	Hutchings @ Wms Cmplx		1,542,712	893,685	2,436,397		1.24%
77	Elam Alexander		197,620	99,596	297,216		0.15%
90	Methodist Home/Price	21	5,539	109,254	114,793		0.06%
92	LakeBridge	21		287,114	287,114		0.15%
88	ACE	1,395		8,801,930	8,801,930		4.47%
84	Macon Charter	507		3,324,325	3,324,325		1.69%
99	Undistributed		481,433	1,279,736	1,761,169		0.89%
<b>Total Specialty Programs</b>		<u>1,944</u>	<u>\$ 6,306,776</u>	<u>\$ 15,230,572</u>	<u>\$ 21,537,348</u>	<u>\$ 918.40</u>	<u>10.93%</u>
67	Hutchings Annex		\$ 349,062	\$ 292,397	\$ 641,459		0.33%
69	Campus Police		2,008,219	155,406	2,163,625		1.10%
70	Central Office		12,979,632	4,705,629	17,685,261		8.97%
71	Warehouse/Roff Ave			63,860	63,860		0.03%
74	Warehouse/Cavalier			41,660	41,660		0.02%
72	Maintenance		2,963,981	1,926,819	4,890,800		2.48%
73	Transportation		5,308,041	2,260,669	7,568,710		3.84%
85	Technology		1,268,986	3,219,387	4,488,373		2.28%
<b>Total System Level</b>			<u>\$ 24,877,921</u>	<u>\$ 12,665,827</u>	<u>\$ 37,543,748</u>	<u>\$ 1,600.94</u>	<u>19.05%</u>
<b>Grand Total All</b>		<u>23,451</u>	<u>\$ 160,812,976</u>	<u>\$ 36,267,905</u>	<u>\$ 197,080,881</u>	<u>\$ 8,403.94</u>	<u>100.00%</u>

# BIBB COUNTY SCHOOL DISTRICT

## FY2017 BUDGET PER PUPIL EXPENDITURE CALCULATION FOR CHARTER SCHOOLS **AMENDED on 6/28/16**

	Calculation	ACE		MACON CHARTER	
		FTE	Allocation	FTE	Allocation
<b>Elementary Grades</b>					
Elementary Average Per Pupil Expenditure	6,779.43				
Plus: Central Office @ 10%	677.94				
Sub-total	7,457.37				
Less: 3% Administrative Fee	(223.72)				
Total Average Per Pupil Expenditure - Elementary	7,233.65				
Rounded Per Pupil Expenditure - Elementary	7,234.00	840	\$ 6,076,560	372	\$ 2,691,048
<b>Middle Grades</b>					
Middle School Average Per Pupil Expenditure	6,310.72				
Plus: Central Office @ 10%	631.07				
Sub-total	6,941.79				
Less: 3% Administrative Fee	(208.25)				
Total Average Per Pupil Expenditure - Middle Grades	6,733.54				
Rounded Per Pupil Expenditure - Middle Grades	6,734.00	382	\$ 2,572,388	135	\$ 909,090
<b>High School</b>					
High School Average Per Pupil Expenditure	5,861.69				
Plus: Central Office @ 10%	586.17				
Sub-total	6,447.86				
Less: 3% Administrative Fee	(193.44)				
Total Average Per Pupil Expenditure - High Grades	6,254.42				
Rounded Per Pupil Expenditure - High Grades	6,254.00	173	\$ 1,081,942	-	\$ -
TOTAL ALLOCATION PER SCHOOL		1395	\$ 9,730,890	507	\$ 3,600,138
GRAND TOTAL - SCHOOL ALLOCATIONS		1,902	\$13,331,028		

**FY2017  
GENERAL FUND  
EXPENDITURE  
PROJECTIONS BY  
CLASSIFICATION**

## BIBB COUNTY SCHOOL DISTRICT

### COMPARISON OF PROPOSED FY2017 EXPENDITURES TO FY2016 EXPENDITURES BY CLASSIFICATION

Description	Original Budget FY2016	Proposed Budget FY 2017	Variance FY 2017 - FY 2016	% Variance 2016 to 2015	FY15 % of Total Exp	FY16 % of Total Exp
Salaries	109,859,431	113,935,355	4,075,924	3.71%	58.72%	57.81%
Benefits	43,426,958	46,877,622	3,450,664	7.95%	23.21%	23.79%
Contingency	-	481,000	481,000	-	0.00%	0.24%
Contracted Services	5,570,197	4,243,179	(1,327,018)	-23.82%	2.98%	2.15%
Dues & Fees	277,617	260,034	(17,583)	-6.33%	0.15%	0.13%
Electricity	3,636,348	4,950,987	1,314,639	36.15%	1.94%	2.51%
Fuel	1,385,000	1,224,000	(161,000)	-11.62%	0.74%	0.62%
Insurance	1,007,100	1,121,600	114,500	11.37%	0.54%	0.57%
Other Expenditures	431,354	1,462,290	1,030,936	239.00%	0.23%	0.74%
Other Utilities	877,512	711,722	(165,790)	-18.89%	0.47%	0.36%
Payments to Charter Schools	12,176,055	12,126,255	(49,800)	-0.41%	6.51%	6.15%
Rentals	785,870	783,170	(2,700)	-0.34%	0.42%	0.40%
Repairs & Maintenance	1,182,981	1,160,384	(22,597)	-1.91%	0.63%	0.59%
Supplies	1,775,554	1,784,821	9,267	0.52%	0.95%	0.91%
Teaching Supplies	848,739	1,374,499	525,760	61.95%	0.45%	0.70%
Technology	2,013,884	3,182,549	1,168,665	58.03%	1.08%	1.61%
Textbooks	1,202,439	751,415	(451,024)	-37.51%	0.64%	0.38%
Transfers to Other Funds	630,000	650,000	20,000	3.17%	0.34%	0.33%
<b>Grand Totals</b>	<b>187,087,039</b>	<b>197,080,881</b>	<b>9,993,842</b>	<b>5.34%</b>	<b>100.00%</b>	<b>100.00%</b>

**FY2017  
GENERAL FUND  
EXPENDITURE  
PROJECTIONS BY  
FUNCTION**

# **FUNCTION**

**THE FUNCTION DESCRIBES THE  
ACTIVITY OR PURPOSE FOR  
WHICH A SERVICE OR MATERIAL  
IS ACQUIRED**

## BIBB COUNTY SCHOOL DISTRICT

Code	Function	Description	% of GF Budget for FY 2017
1000	Instruction	Activities dealing directly with the interaction between teachers and students	65.32%
2100	Pupil or Student Services	Activities designated to assess and improve the well-being of students and to supplement the teaching process (testing, attendance, social work, health services)	3.28%
2210	Improvement of Instructional Services	Activities which are designed primarily for assisting instructional staff in planning, developing and evaluating the process of providing challenging learning experiences for students. These activities include curriculum development, techniques of instruction, child developing and understanding, staff training and professional development	2.28%
2220	Media Services	Activities concerned with directing, managing, and operating educational media centers	2.04%



## BIBB COUNTY SCHOOL DISTRICT

<b>Code</b>	<b>Function</b>	<b>Description</b>	<b>% of GF Budget for FY 2017</b>
<b>2230</b>	<b>Grants Administration</b>	<b>Activities concerned with administering and overseeing federal, state or local grants</b>	<b>0.03%</b>
<b>2300</b>	<b>General Administration</b>	<b>Activities concerned with establishing and administering policy for operating the District (Superintendent and Board)</b>	<b>0.97%</b>
<b>2400</b>	<b>School Administration</b>	<b>Activities concerned with overall administrative responsibility for the school operations</b>	<b>7.31%</b>
<b>2500</b>	<b>Business Support Services</b>	<b>Activities concerned with the fiscal operation of the District, including budgeting, financial and property accounting, payroll, inventory, internal auditing, and managing funds</b>	<b>1.27%</b>

## BIBB COUNTY SCHOOL DISTRICT

<b>Code</b>	<b>Function</b>	<b>Description</b>	<b>% of GF Budget for FY 2017</b>
<b>2600</b>	<b>Maintenance and Operations</b>	<b>Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition</b>	<b>10.57%</b>
<b>2700</b>	<b>Student Transportation</b>	<b>Activities concerned with the conveyance of students to and from school and trips to school activities</b>	<b>4.11%</b>
<b>2800</b>	<b>Central Support Services</b>	<b>Activities other than general administration and business services (includes human resources, technology, research, and public relations)</b>	<b>1.95%</b>
<b>2900</b>	<b>Other Support Services</b>	<b>All other activities not otherwise classified</b>	<b>0.30%</b>

## BIBB COUNTY SCHOOL DISTRICT

Code	Function	Description	% of GF Budget for FY 2017
3100	School Nutrition Services	Activities concerned with providing food to students and staff	0.00%
3200	Enterprise Operations	Activities that are financed and operated in a manner similar to private business where the intent is to recover costs through user charges (stadiums, wellness center, etc.)	0.02%
4000	Facilities Acquisition and Construction Services	Activities concerned with the acquisition of land and buildings, renovating buildings, the construction of buildings and additions to buildings, and improvements to sites	0.00%
5100	Debt Service	Outlays of cash to retire long-term debt principal and interest expense	0.22%
5000	Transfers	Outlays which cannot be properly classified as expenditures, but require budgetary or accounting control; transfers to other funds	0.33%

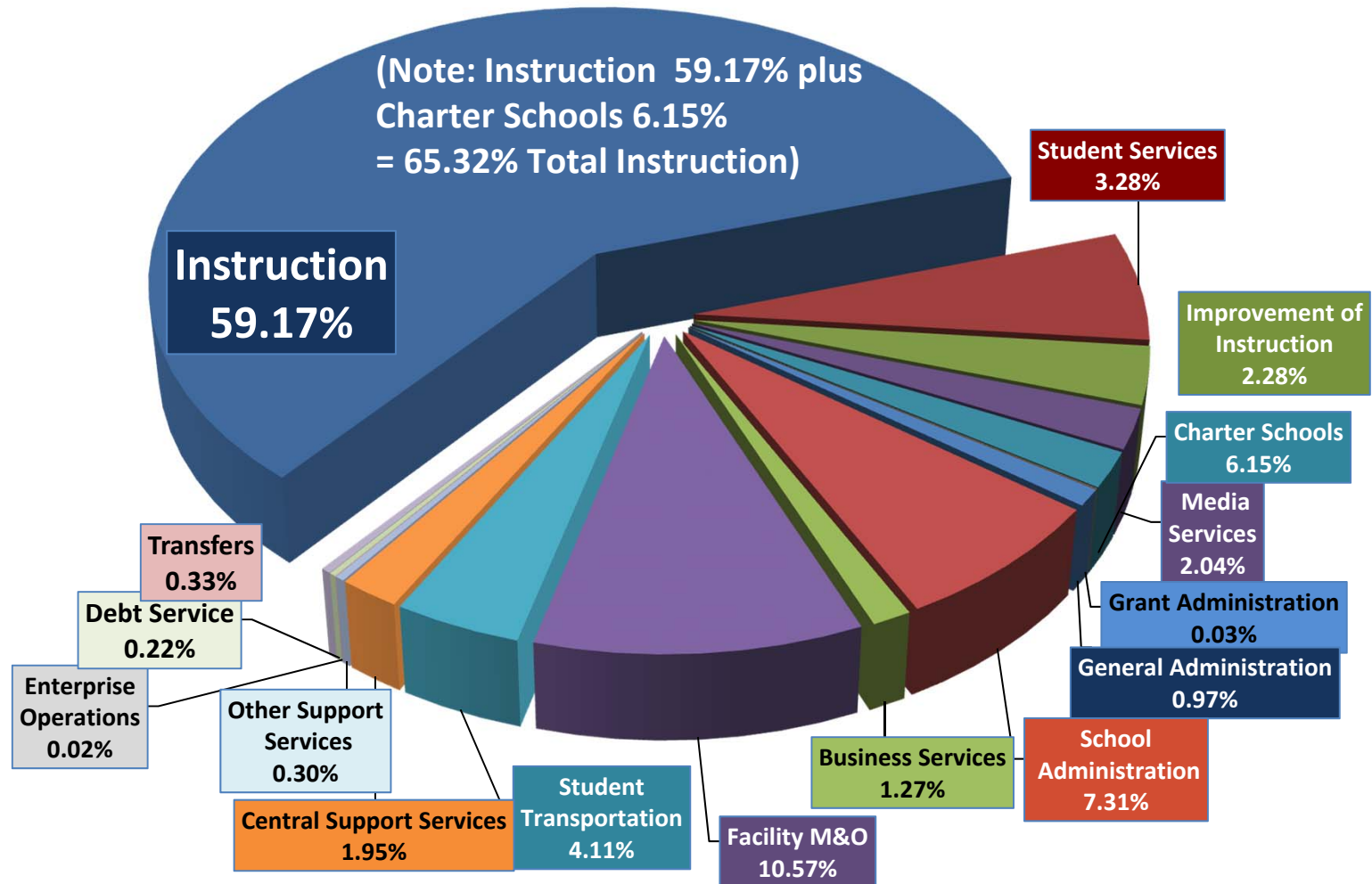
## BIBB COUNTY SCHOOL DISTRICT

### COMPARISON OF PROPOSED FY 2017 EXPENDITURES TO FY 2016 EXPENDITURES BY FUNCTION

Function Code	Function Code	Original FY2016	% of Total Exp	Proposed FY2017	% of Total Exp	Variance FY 17- FY 16	% Variance
1000	Instruction	110,334,448	58.97%	116,619,891	59.17%	6,285,443	5.70%
1000	Payments to Charter Schools	12,176,055	6.51%	12,126,255	6.15%	(49,800)	-0.41%
2100	Student Services	5,923,167	3.17%	6,455,888	3.28%	532,721	8.99%
2210	Improvement of Instruction	3,985,175	2.13%	4,483,621	2.28%	498,446	12.51%
2220	Educational Media Services	3,846,114	2.06%	4,010,684	2.04%	164,570	4.28%
2230	Grant Administration	23,880	0.01%	51,180	0.03%	27,300	114.32%
2300	General Administration	1,862,488	1.00%	1,906,053	0.97%	43,565	2.34%
2400	School Administration	13,820,261	7.39%	14,412,281	7.31%	592,020	4.28%
2500	Business Services	2,532,562	1.35%	2,509,283	1.27%	(23,279)	-0.92%
2600	Facility M&O	20,333,885	10.87%	20,838,778	10.57%	504,893	2.48%
2700	Student Transportation	7,212,808	3.86%	8,104,321	4.11%	891,513	12.36%
2800	Central Support Services	3,523,217	1.88%	3,848,147	1.95%	324,930	9.22%
2900	Other Support Services	458,846	0.25%	593,731	0.30%	134,885	29.40%
3200	Enterprise Operations	28,300	0.02%	45,768	0.02%	17,468	61.72%
5100	Debt Service	395,833	0.21%	425,000	0.22%	29,167	7.37%
5000	Transfers	630,000	0.34%	650,000	0.33%	20,000	3.17%
<b>Grand Totals</b>		<b>187,087,039</b>	<b>100.00%</b>	<b>197,080,881</b>	<b>100.00%</b>	<b>9,993,842</b>	<b>5.34%</b>

# BIBB COUNTY SCHOOL DISTRICT

## FY2017 GENERAL FUND EXPENDITURES BY FUNCTION



# BENEFITS

## BIBB COUNTY SCHOOL DISTRICT

### FY2017 GENERAL FUND COMPARISON OF FY2017 COSTS OF SALARIES & BENEFITS WITH FY2016

Description	FY 2016	FY 2017	Variance (Dollars)	Variance (%)
<b>General Fund Salaries</b>	<b>109,859,431</b>	<b>113,935,355</b>	<b>4,075,924</b>	<b>3.71%</b>
<b>Sub-total Salaries</b>	<b>109,859,431</b>	<b>113,935,355</b>	<b>4,075,924</b>	<b>3.71%</b>
<b>Certified Health Insurance</b>	<b>14,078,236</b>	<b>14,361,401</b>	<b>283,165</b>	<b>2.01%</b>
<b>Classified Health Insurance</b>	<b>5,299,192</b>	<b>6,290,382</b>	<b>991,190</b>	<b>18.70%</b>
<b>FICA</b>	<b>6,769,707</b>	<b>7,162,439</b>	<b>392,732</b>	<b>5.80%</b>
<b>Medicare</b>	<b>1,592,092</b>	<b>1,678,094</b>	<b>86,002</b>	<b>5.40%</b>
<b>Retirement (TRS, ERS)</b>	<b>14,017,395</b>	<b>15,629,706</b>	<b>1,612,311</b>	<b>11.50%</b>
<b>Workers Comp</b>	<b>1,427,393</b>	<b>1,504,508</b>	<b>77,115</b>	<b>5.40%</b>
<b>Unemployment</b>	<b>186,659</b>	<b>196,744</b>	<b>10,085</b>	<b>5.40%</b>
<b>Dental</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Life</b>	<b>56,284</b>	<b>54,348</b>	<b>(1,936)</b>	<b>-3.44%</b>
<b>Sub-total Benefits</b>	<b>43,426,958</b>	<b>46,877,622</b>	<b>3,450,664</b>	<b>7.95%</b>
<b>Total Salaries &amp; Benefits</b>	<b>153,286,389</b>	<b>160,812,977</b>	<b>7,526,588</b>	<b>4.91%</b>
<b>Total General Fund Employees</b>	<b>2,390.79</b>	<b>2,498.71</b>	<b>107.92</b>	<b>4.51%</b>

**Bibb County School District  
Employer Personnel Benefit Costs  
FY 2016-2017**

		Certified	Classified
<b>Social Security (salary max of \$118,500 - FY16)</b>	<b>6.20%</b>	<b>X</b>	<b>X</b>
<b>Medicare</b>	<b>1.45%</b>	<b>X</b>	<b>X</b>
<b>Teacher Retirement</b>	<b>14.27%</b>	<b>X</b>	<b>X</b>
 <b>Transportation, School Nutrition and Maintenance Employees ARE NOT Under TRS. They are under PSER, so DO NOT factor this % for these employees unless they are supervisors in these areas.</b>			
<b>(Employee Rate 6.0%)</b>			
<b>State Health Insurance/Certified - may change (\$945.00 per month per covered employee x 12 months)</b>	<b>\$ 11,340.00</b>	<b>X</b>	
<b>State Health Insurance/Classified (\$746.20 per month per covered employee x 6 months July-Dec 2016 and \$846.20 per month per covered employee x 6 months Jan-June 2017)</b>	<b>\$ 9,554.40</b>		<b>X</b>
<b>Dental Insurance</b>	<b>\$ -</b>		
<b>Unemployment Compensation (.0017 x gross salary)</b>	<b>0.170%</b>	<b>X</b>	<b>X</b>
<b>Worker's Compensation (.013 x gross salary)</b>	<b>1.30%</b>	<b>X</b>	<b>X</b>
<b>Life Insurance (Annual salary, up to \$50,000, in multiples of \$1,000, multiplied by \$.048 per thousand, multiplied by 12 months, equals the annual rate) Ex: John Doe makes \$24,500. His life insurance would be 25 x \$.048 x 12 mo. = \$14.40 annually</b>	<b>Max of \$ 28.80</b>	<b>X</b>	<b>X</b>
<b>Total Benefits - State Health Benefits and Life Insurance</b>	<b>23.39%</b>		

**For a Certified employee (Teacher) making \$100,000 per year, the District would pay the following amount for benefits: \$100,000 x 23.39% = \$23,390 + \$11,340 = \$34,730 + \$28.80 = \$34,758.80**

**For a Classified employee making \$100,000 per year, the District would pay the following amount for benefits: \$100,000 x 23.39% = \$23,390 + \$9,554.40 = \$32,944 + \$28.80 = \$32,972.80**



# BIBB COUNTY SCHOOL DISTRICT

Employer Personnel Benefit Costs												
FY 2006-2017												
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
<b>Social Security (salary max of \$113,700)</b>	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
<b>Medicare</b>	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
<b>Teacher Retirement (Employee Rate 6.0%)</b>	9.24%	9.28%	9.28%	9.28%	9.74%	10.28%	10.28%	11.41%	12.28%	13.15%	14.27%	14.27%
<b>State Health Insurance/Certified (May CHANGE in FY2015)</b>												
% of state base pay	14.20%	16.713%	18.534%									
July 2008 - Jan 2009				18.534%								
Feb 2009				8.579%								
Mar 2009 - May 2009				3.688%								
June 2009				0.000%								
July 2009 - August 2009					18.534%							
Sept 2009 - Nov 2009					14.492%							
Dec 2009 - June 2010					18.534%							
July 2010 - April 2011						21.955%						
May 2011 - June 2011						1.429%						
Average Annual Rate - FY2011						18.534%						
July 2011							18.5340%					
August 2011 to March 2012							24.0000%					
April, May, and June 2012							3.9580%					
monthly								\$912.34	\$945.00	\$945.00	\$945.00	\$945.00
annual								\$10,948.08	\$11,340.00	\$11,340.00	\$11,340.00	\$11,340.00
<b>State Health Insurance/Classified</b>												
monthly	\$162.72	\$162.72	\$162.72	\$162.72	\$162.72			\$446.20	\$596.20	\$596.20	\$596.20 & 746.20	\$746.20 & \$846.20
annual	\$1,952.64	\$1,952.64	\$1,952.64	\$1,952.64	\$1,952.64	\$2,397.00	\$3,454.40	\$5,354.40	\$7,154.40	\$7,154.40	\$8,054.40	\$9,554.40
July 2015 - Dec 2015 (\$596.20/monthly)											\$3,577.20	
Jan 2016 - June 2016 (\$746.20/monthly)											\$4,477.20	
July 2016 - Dec 2016 (\$746.20/monthly)												\$4,477.20
Jan 2017 - June 2017 (\$846.20/monthly)												\$5,077.20
<b>Dental Insurance</b>												
monthly	\$15.75	\$15.75	\$15.75	\$15.75	\$19.75	\$19.75	\$19.75	\$19.75	\$19.75	\$5 X 6 mo	\$0.00	\$0.00
annual	\$189.00	\$189.00	\$189.00	\$189.00	\$237.00	\$237.00	\$237.00	\$237.00	\$237.00	\$30.00	\$0.00	\$0.00
<b>Unemployment Compensation</b>								0.170%	0.170%	0.170%	0.170%	0.170%
<b>Worker's Compensation (% of gross salary)</b>	0.55%	0.55%	0.55%	0.55%	0.55%	0.55%	0.55%	1.30%	1.30%	1.30%	1.30%	1.30%
<b>Life Insurance (annual max)</b>	\$27.00	\$27.00	\$27.00	\$27.00	\$18.00	\$36.00	\$36.00	\$36.00	\$36.00	\$28.80	\$28.80	\$28.80
<b>(Annual salary, up to \$50,000, in multiples of \$1,000, multiplied by \$_____ per thousand, multiplied by 12 months, equals the annual rate)</b>	0.09	0.09	0.09	0.09	0.06	0.072	0.072	0.072	0.072	0.048	0.048	0.048
<b>Ex: John Doe makes \$24,500. His life insurance would be 25 x \$.048 x 12 mo. = \$14.40 annually</b>												

**GENERAL FUND  
MULTI-YEAR  
FUND BALANCE  
TRENDS AND  
PROJECTIONS**

# BIBB COUNTY SCHOOL DISTRICT

## GENERAL FUND BUDGET TRENDS AND PROJECTIONS

FY2008 - FY2017

	FY2008 (actual)	FY2009 (actual)	FY2010 (actual)	FY2011 (actual)	FY2012 (actual)	FY2013 (actual)	FY2014 (actual)	FY2015 (actual)	FY2016 (proj)	FY2017 (proj)
BEGINNING FUND BALANCE	20,029,801	17,089,217	10,959,640	15,966,202	25,775,004	24,174,212	25,654,497	24,956,275	20,642,192	20,690,264
REVENUES & TRANSFERS IN	184,177,905	176,521,414	181,913,504	185,867,918	177,985,764	186,514,895	173,541,941	180,674,228	185,243,332	195,335,357
EXPENDITURES & TRANSFERS OUT	187,118,489	182,650,991	176,906,942	176,059,116	179,586,556	185,034,610	174,240,163	184,988,311	185,195,260	197,080,881
EXCESS/(DEFICIT)	(2,940,584)	(6,129,577)	5,006,562	9,808,802	(1,600,792)	1,480,285	(698,222)	(4,314,083)	48,072	(1,745,524)
ENDING FUND BALANCE	17,089,217	10,959,640	15,966,202	25,775,004	24,174,212	25,654,497	24,956,275	20,642,192	20,690,264	18,944,740
% of Annual Expenditures	9.13%	6.00%	9.03%	14.64%	13.46%	13.86%	14.32%	11.16%	11.17%	9.61%
Minimum Fund Balance at 8% of Annual Expenditures	14,969,479	14,612,079	14,152,555	14,084,729	14,366,924	14,802,769	13,939,213	14,799,065	14,815,621	15,766,470
Amount over (under) Policy for Minimum Fund Balance	2,119,738	(3,652,439)	1,813,647	11,690,275	9,807,288	10,851,728	11,017,062	5,843,127	5,874,643	3,178,270
Maximum Fund Balance at 15% of Annual Expenditures	28,067,773	27,397,649	26,536,041	26,408,867	26,937,983	27,755,192	26,136,024	27,748,247	27,779,289	29,562,132

# BIBB COUNTY SCHOOL DISTRICT

## MULTI-YEAR GENERAL FUND BUDGET PROJECTIONS

MULTI-YEAR GENERAL FUND PROJECTIONS	FY2012 (actual)	FY2013 (actual)	FY2014 (actual)	FY2015 (actual)	FY2016 (proj)	FY2017 (proj)	FY2018 (est)	FY2019 (est)	FY2020 (est)	FY2021 (est)
<b>BEGINNING FUND BALANCE</b>	25,775,004	24,174,212	25,654,497	24,956,275	20,642,192	20,690,264	18,944,740	18,120,087	18,417,934	19,187,781
<b>REVENUES &amp; TRANSFERS IN</b>	177,985,764	186,514,895	173,541,941	180,674,228	180,954,547	187,735,357	195,335,357	199,235,728	202,235,728	203,535,728
QBE Mid-term adjustment					745,655					
Enrollment incr/decr @ \$4,000 FY18 (500); FY19-150; FY20-50 & FY21-50							(2,000,000)	400,000	200,000	200,000
State QBE for Certificated Roll							1,100,000	1,100,000	1,100,000	1,100,000
TRS Rate Increase (from 14.27% to 16.81%)							1,850,000			
Reductions in State Austerity							2,200,371			
Increase in Local Property Taxes and Other Revenue					2,150,000	7,600,000	750,000	1,500,000		750,000
Adjustment to Indirect Cost Revenue - Federal					800,000					
Other State Revenue Grants					493,130					
Increase in Transfers from Other Funds					100,000					
<b>REVISED REVENUES &amp; TRANSFERS</b>	177,985,764	186,514,895	173,541,941	180,674,228	185,243,332	195,335,357	199,235,728	202,235,728	203,535,728	205,585,728
<b>EXPENDITURES &amp; TRANSFERS OUT</b>	179,586,556	185,034,610	174,240,163	184,988,311	187,087,039	192,966,704	197,080,881	200,060,381	201,937,881	202,765,881
Salary & Benefits Adjustments					(299,089)		(3,300,000)	(585,000)	(792,000)	(1,020,000)
Proposed 3% Salary Increase for ALL						4,114,177				
TRS Rate Increase (from 14.27% to 16.81%)							2,500,000			
Charter School Adjustments					(1,106,156)		3,292,000	975,000	1,320,000	1,700,000
School Consolidations							(1,000,000)		(1,000,000)	
Certificated Roll							1,300,000	1,300,000	1,300,000	1,300,000
Other Operational Cost Reductions					(486,534)					
Classified Health Ins Increase							187,500	187,500	-	-
<b>REVISED EXPENDITURES &amp; TRANSFERS</b>	179,586,556	185,034,610	174,240,163	184,988,311	185,195,260	197,080,881	200,060,381	201,937,881	202,765,881	204,745,881
<b>EXCESS/(DEFICIT)</b>	(1,600,792)	1,480,285	(698,222)	(4,314,083)	48,072	(1,745,524)	(824,653)	297,847	769,847	839,847
Proj Variance in Revenue & Exp										
<b>ENDING FUND BALANCE</b>	24,174,212	25,654,497	24,956,275	20,642,192	20,690,264	18,944,740	18,120,087	18,417,934	19,187,781	20,027,628
% of Annual Expenditures	13.46%	13.86%	14.32%	11.16%	11.17%	9.61%	9.06%	9.12%	9.46%	9.78%
Minimum Fund Balance at 8% of Annual Expenditures	14,366,924	14,802,769	13,939,213	14,799,065	14,815,621	15,766,470	16,004,830	16,155,030	16,221,270	16,379,670
Amount over (under) Policy for Minimum Fund Balance	9,807,288	10,851,728	11,017,062	5,843,127	5,874,643	3,178,270	2,115,257	2,262,904	2,966,511	3,647,958
Maximum Fund Balance at 15% of Annual Expenditures	26,937,983	27,755,192	26,136,024	27,748,247	27,779,289	29,562,132	30,009,057	30,290,682	30,414,882	30,711,882

**FY2017  
RECOMMENDED  
BUDGETS FOR SPECIAL  
REVENUE AND ALL  
OTHER FUNDS**

## BIBB COUNTY SCHOOL DISTRICT

### FY2017 RECOMMENDED BUDGET FOR ALL FUNDS

	General Fund	Capital Projects	SPLOST Projects	Title I Reg Proj	Title I SIG	Title IIA Teacher Quality
<b>Anticipated Funds Available</b>						
Local Taxes	82,750,000		30,900,000			
Other Local Sources	551,000		32,000			
State Funding	108,834,357					
Federal Funding	2,600,000			12,786,614	3,426,917	1,448,087
<b>Total Revenues Anticipated</b>	<b>194,735,357</b>	<b>-</b>	<b>30,932,000</b>	<b>12,786,614</b>	<b>3,426,917</b>	<b>1,448,087</b>
Transfers from Other Funds	600,000					
<b>Beginning Balance, July 1, 2016</b>	<b>20,690,264</b>	<b>1,200,000</b>	<b>21,600,000</b>			
<b>Total Funds Available</b>	<b>216,025,621</b>	<b>1,200,000</b>	<b>52,532,000</b>	<b>12,786,614</b>	<b>3,426,917</b>	<b>1,448,087</b>
<b>Total Expenditures</b>	<b>196,430,881</b>	<b>150,000</b>	<b>26,000,000</b>	<b>12,786,614</b>	<b>3,426,917</b>	<b>1,448,087</b>
Transfers to Other Funds	650,000					
<b>Ending Fund Balance, June 30, 2017</b>	<b>18,944,740</b>	<b>1,050,000</b>	<b>26,532,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue and Transfers In	195,335,357	-	30,932,000	12,786,614	3,426,917	1,448,087
Expenditures and Transfers Out	197,080,881	150,000	26,000,000	12,786,614	3,426,917	1,448,087
<b>Net Surplus (Deficit)</b>	<b>(1,745,524)</b>	<b>(150,000)</b>	<b>4,932,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

## BIBB COUNTY SCHOOL DISTRICT

### FY2017 RECOMMENDED BUDGET FOR ALL FUNDS

	IDEA	GEARUP	Carl D. Perkins Grants	Home- less	Title IIIA LEP	Title IV 21st Century ASP
<b>Anticipated Funds Available</b>						
Local Taxes						
Other Local Sources						
State Funding						
Federal Funding	5,538,613	3,200,000	346,525	40,000	50,000	680,288
<b>Total Revenues Anticipated</b>	<b>5,538,613</b>	<b>3,200,000</b>	<b>346,525</b>	<b>40,000</b>	<b>50,000</b>	<b>680,288</b>
<b>Transfers from Other Funds</b>						
<b>Beginning Balance, July 1, 2016</b>						
<b>Total Funds Available</b>	<b>5,538,613</b>	<b>3,200,000</b>	<b>346,525</b>	<b>40,000</b>	<b>50,000</b>	<b>680,288</b>
<b>Total Expenditures</b>	<b>5,538,613</b>	<b>3,200,000</b>	<b>346,525</b>	<b>40,000</b>	<b>50,000</b>	<b>680,288</b>
<b>Transfers to Other Funds</b>						
<b>Ending Fund Balance, June 30, 2017</b>	-	-	-	-	-	-
Revenue and Transfers In	5,538,613	3,200,000	346,525	40,000	50,000	680,288
Expenditures and Transfers Out	5,538,613	3,200,000	346,525	40,000	50,000	680,288
<b>Net Surplus (Deficit)</b>	-	-	-	-	-	-

## BIBB COUNTY SCHOOL DISTRICT

### FY2017 RECOMMENDED BUDGET FOR ALL FUNDS

	SED	Pre-Kg Lottery	School Nutrition	Bibb Sports Complex	Workers Compensation	Henderson Stadium
<b>Anticipated Funds Available</b>						
Local Taxes						
Other Local Sources			806,533		1,800,000	2,500
State Funding	7,394,785	2,100,504	400,410			
Federal Funding	515,000		17,236,865			
<b>Total Revenues Anticipated</b>	<b>7,909,785</b>	<b>2,100,504</b>	<b>18,443,808</b>	-	<b>1,800,000</b>	<b>2,500</b>
Transfers from Other Funds		400,000		150,000		100,000
<b>Beginning Balance, July 1, 2016</b>					-	65,508
<b>Total Funds Available</b>	<b>7,909,785</b>	<b>2,500,504</b>	<b>18,443,808</b>	<b>150,000</b>	<b>1,800,000</b>	<b>168,008</b>
<b>Total Expenditures</b>	<b>7,909,785</b>	<b>2,500,504</b>	<b>16,963,381</b>	<b>150,000</b>	<b>1,800,000</b>	<b>95,000</b>
Transfers to Other Funds			-			
<b>Ending Fund Balance, June 30, 2017</b>	-	-	<b>1,480,427</b>	-	-	<b>73,008</b>
Revenue and Transfers In	7,909,785	2,500,504	18,443,808	150,000	1,800,000	102,500
Expenditures and Transfers Out	7,909,785	2,500,504	16,963,381	150,000	1,800,000	95,000
<b>Net Surplus (Deficit)</b>	-	-	<b>1,480,427</b>	-	-	<b>7,500</b>



## BIBB COUNTY SCHOOL DISTRICT

### FY2017 RECOMMENDED BUDGET FOR ALL FUNDS

	Unemploy- ment Compen- sation	484 Mulberry Street	Wellness Center	After School Program	Total All Funds
<b>Anticipated Funds Available</b>					
Local Taxes					113,650,000
Other Local Sources	230,000	1,225,000	38,500		4,685,533
State Funding					118,730,056
Federal Funding					47,868,909
<b>Total Revenues Anticipated</b>	<b>230,000</b>	<b>1,225,000</b>	<b>38,500</b>	<b>-</b>	<b>284,934,498</b>
<b>Transfers from Other Funds</b>					<b>1,250,000</b>
<b>Beginning Balance, July 1, 2016</b>	<b>100,000</b>		<b>98,479</b>		<b>43,754,251</b>
<b>Total Funds Available</b>	<b>330,000</b>	<b>1,225,000</b>	<b>136,979</b>	<b>-</b>	<b>329,938,749</b>
<b>Total Expenditures</b>	<b>230,000</b>	<b>625,000</b>	<b>48,000</b>		<b>280,419,595</b>
<b>Transfers to Other Funds</b>		<b>600,000</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>
<b>Ending Fund Balance, June 30, 2017</b>	<b>100,000</b>	<b>-</b>	<b>88,979</b>	<b>-</b>	<b>48,269,154</b>
					<b>-</b>
Revenue and Transfers In	230,000	1,225,000	38,500	-	286,184,498
Expenditures and Transfers Out	230,000	1,225,000	48,000	-	281,669,595
<b>Net Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>(9,500)</b>	<b>-</b>	<b>4,514,903</b>

**FY2017  
RECOMMENDED  
BUDGET – ALL FUNDS**

**TO BE PUBLISHED IN  
*THE MACON TELEGRAPH*  
on June 10, 2016**

**Bibb County School District  
Recommended Budget - All Funds  
July 1, 2016 - June 30, 2017**

Description	Total All Funds	General Fund	Capital Projects	Title I	Title II	Title VI B	GEAR UP	Other Grants	School Nutrition	All Other Funds
<b>ANTICIPATED REVENUES</b>										
Local Taxes	\$ 113,650,000	\$ 82,750,000	\$ 30,900,000							
Other Local Sources	4,685,533	551,000	32,000						806,533	3,296,000
State	118,730,056	108,834,357				7,394,785		2,100,504	400,410	
Federal	47,868,909	2,600,000		16,213,531	1,448,087	6,053,613	3,200,000	1,116,813	17,236,865	
<b>Total Anticipated Revenues</b>	<b>\$ 284,934,498</b>	<b>\$ 194,735,357</b>	<b>\$ 30,932,000</b>	<b>\$ 16,213,531</b>	<b>\$ 1,448,087</b>	<b>\$ 13,448,398</b>	<b>\$ 3,200,000</b>	<b>\$ 3,217,317</b>	<b>\$ 18,443,808</b>	<b>\$ 3,296,000</b>
Transfers From Other Funds	1,250,000	600,000						400,000		250,000
Fund Balance 7/1/2016	43,754,251	20,690,264	22,800,000							263,987
<b>Total Funds Available</b>	<b>\$ 329,938,749</b>	<b>\$ 216,025,621</b>	<b>\$ 53,732,000</b>	<b>\$ 16,213,531</b>	<b>\$ 1,448,087</b>	<b>\$ 13,448,398</b>	<b>\$ 3,200,000</b>	<b>\$ 3,617,317</b>	<b>\$ 18,443,808</b>	<b>\$ 3,809,987</b>
<b>ANTICIPATED EXPENDITURES</b>										
Instruction	\$ 148,822,406	\$ 128,746,146		\$ 7,782,495		8,973,680	160,000	3,160,085		
Student Services	9,779,894	6,455,888		324,271		2,563,909	288,000	147,826		
Improvement of Instruction	13,645,055	4,483,621		4,864,059	1,317,759	1,281,954	1,632,000	65,662		
Educational Media Services	4,010,884	4,010,684						200		
Grant Administration	2,143,933	51,180		1,297,082		4,405	768,000	23,266		
General Administration	2,895,961	1,906,053		486,406	57,923	206,150	224,000	15,429		
School Administration	14,416,281	14,412,281				2,000		2,000		
Business Services	2,509,283	2,509,283								
Facility Maintenance & Operations	20,923,108	20,838,778				83,000		1,330		
Student Transportation	8,880,036	8,104,321		324,271		332,800	96,000	22,644		
Central Support Services	3,920,551	3,848,147			72,404					
Other Support Services	1,780,053	593,731		1,134,947		500	32,000	18,875		
Enterprise Operations	2,993,768	45,768								2,948,000
School Nutrition Services	17,123,381							160,000	16,963,381	
Capital Projects	26,150,000		26,150,000							
Debt Service	425,000	425,000								
<b>Total Expenditures</b>	<b>\$ 280,419,595</b>	<b>\$ 196,430,881</b>	<b>\$ 26,150,000</b>	<b>\$ 16,213,531</b>	<b>\$ 1,448,087</b>	<b>\$ 13,448,398</b>	<b>\$ 3,200,000</b>	<b>\$ 3,617,317</b>	<b>\$ 16,963,381</b>	<b>\$ 2,948,000</b>
Transfers to Other Funds	1,250,000	650,000								600,000
Fund Balance 6/30/2017	\$ 48,269,154	\$ 18,944,740	\$ 27,582,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,480,427	\$ 261,987

The Bibb County Board of Education will hold a public hearing on the Proposed FY2017 Budget on June 16, 2016 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 FY2017 Budget during its regularly scheduled Board Meeting to be held on June 23, 2016 at 4:00 p.m. in the Board Room at the Bibb County Board of Education offices located at 484 Mulberry Street.