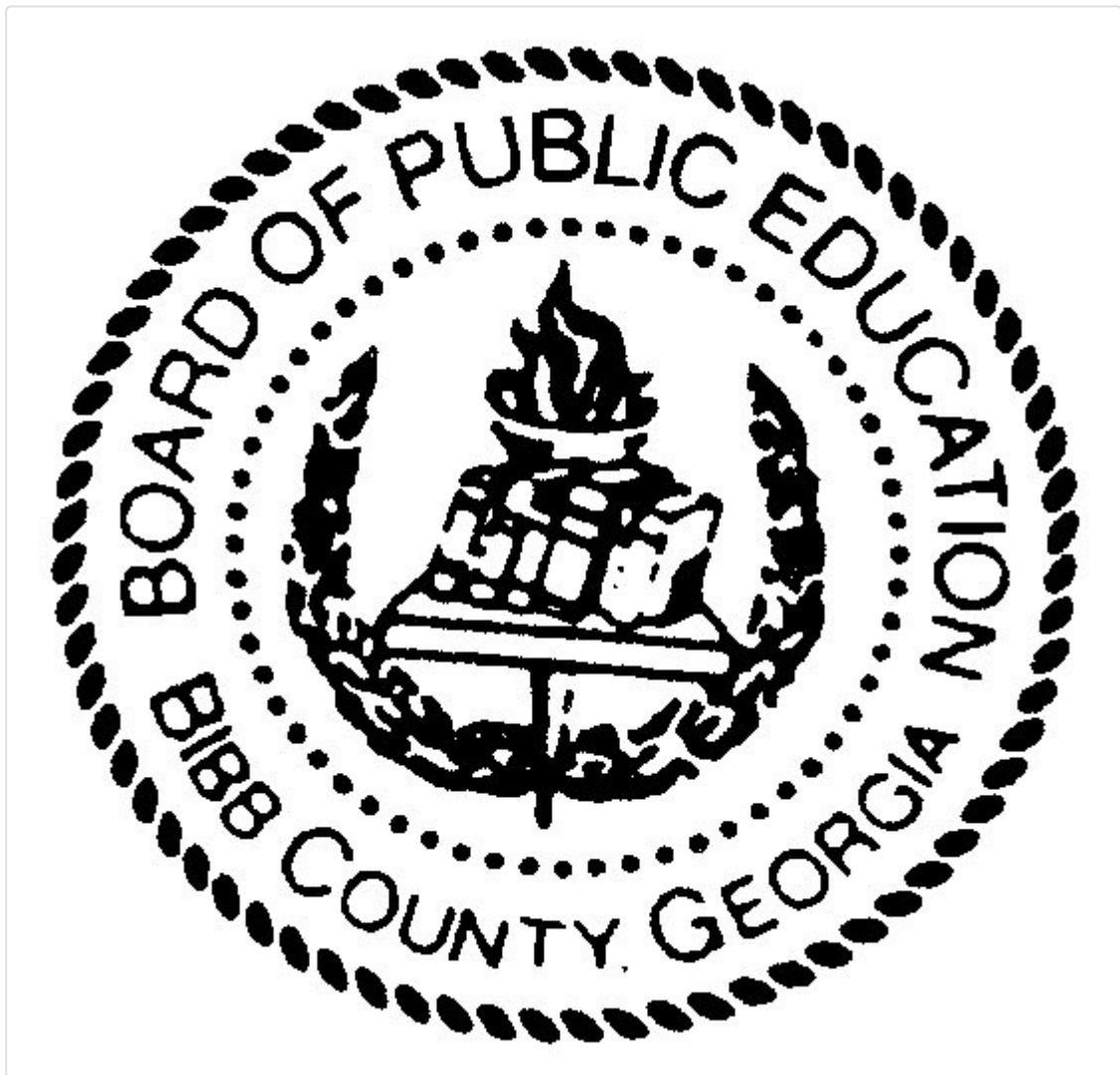


The Board Brief

April 10, 2023



This edition of The Board Brief is a summary of the information presented and actions taken at the Board of Education's Budget Work Session and Called Meeting on April 10, 2023.

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Called Meeting Actions

Board Approves Administrative Appointments

On Monday, April 10, Board members approved various personnel items, including the following appointments:

- Ronald "Keith" Walker, Interim Director of Maintenance
- Michael Scott, Principal, Howard High School
- Bridget Leverette, Assistant Principal, Bruce Elementary School
- Dominique Whipple, Assistant Principal, Southfield Elementary School
- Annie Horton, Assistant Principal, Union Elementary School
- Jamal Harris, Assistant Principal, Ballard-Hudson Middle School
- Christy Smith, Assistant Principal, Rutland Middle School
- Zacharel Veal, Assistant Principal, Weaver Middle School
- Octavia Holloway, Assistant Principal, Northeast High School
- Travis Phelps, Assistant Principal, Southwest High School
- Dr. Anthony Williams, Head Football Coach, Rutland High School

To view all personnel items approved by Board members on April 10, [click here](#).

Board Authorizes SAM Partnership for 2023-24

On Monday, April 10, Board members authorized the District to issue a purchase order in the amount of \$581,800 in ESSER funds for the 2023-2024 renewal of the National School Administration Manager (SAM) Innovation Project. NSIP also will assist with the coordination of the Summer 2023 Leadership Symposium.

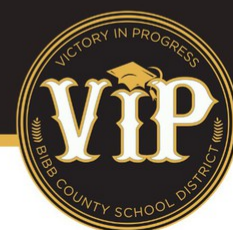
SAM is a professional development process using unique tools to change a principal's focus from school management tasks to instructional leadership — activities directly connected to improving teaching and learning. The SAM process has provided a platform for Bibb County School District leaders to monitor: targeted instructional descriptors (i.e. time spent on celebration, directive feedback, nondirective feedback, planning curriculum assessments, PD, office work/prep, decision making groups and communities, etc.); instructional time spent with individual staff members; instructional time spent with grade levels; and overall time use for instruction, management, unscheduled time, and personal time.

For more information, [click here](#).

FY 2024 General Fund Budget Board Work Session #2

BIBB COUNTY SCHOOL DISTRICT

Leadership. Scholarship. Citizenship.



Sharon Roberts, CPA

Chief Financial Officer

April 10, 2023

Work Session: Board Continues Discussion of FY24 Budget

On Monday, April 10, Chief Financial Officer Sharon Roberts presented Board members with an updated preview of the Fiscal Year (FY) 2024 General Fund Budget. Numbers presented are merely estimates as the District continues planning for next school year. To view the full presentation, [click here](#).

Mrs. Roberts presented the following considerations to the Board for feedback on funding priorities for 2023-2024.

- Salary increases for certified staff of \$2,000. State funds "earned" positions.
- Salary increases for classified staff of 2%. State does not fund these increases.
- State Health Insurance for Certified Staff increased from \$11,340 to \$18,960 per participating employee per year (\$7,620 per year per person increase). The state funds the "earned" positions.
- State Health Insurance for Classified Staff increased from \$11,340 to \$12,840 per participating employee per year (\$1,500 per year per person increase). The state does not fund any of these increases.
- Remaining nine positions funded in CARES for continuity of services have been returned to the General Fund as shared in the FY23 Budget. These are not new positions, but had always been funded from General Fund prior to COVID-19 and austerity cuts.
- Increase in school staff allocations as result of increase in overall enrollment and larger increase in Special Education need for additional teachers.
- Includes Director of Partnerships, Projects and Engagement (PPE) as approved in FY23, which was not in the original FY23 Budget.
- Includes 40% of Assistant Superintendent of Operations salary and benefits as approved in February Board meeting, which was not in the original FY23 budget. The other 60% remains in ESPLOST funding.
- All textbook costs return to General Fund as CARES funds end.

- Operational costs continue to rise due to inflation and supply issues.
- No tax digest information is currently available. As a tool to prepare, the District is estimating a 1% increase in this planning scenario.
- No increase in the millage rate is included in this second scenario, but information was shared to show an increase is needed to balance the budget.

** Items below are changes from the March Work Session:

- Custodian salary increase of \$1,000.
- Estimated QBE revenue has been received from GaDOE. (An additional \$608,112 from earlier projections.)
- State of Georgia equalization funding has increased by \$7,322,068 (from \$4,429,515 to \$11,751,583).
- Included a budget reduction for attrition for full or partial month vacancies throughout the year (1.1% of teacher salaries and benefits in the amount of \$1.1 million).
- Added a Director of Employee Relations in the Human Resources Division.
- Reduction of operating costs.
- Adjusted investment income due to continued benefit of interest rates rising.
- Included bus replacement revenue and offsetting expenditure of \$1.3 million.
- Raise for bus drivers and bus monitors increased from 2% to 5.1%, per the governor's final budget.

Will There be Changes to the Millage Rate?

As part of the FY 2024 Budget planning process, it is important to review the Board and District's fiscal responsibility to taxpayers and community members, and how the next year's Budget may impact future budget years ahead. Board members must consider whether the FY 2024 Budget could potentially build reserve funds (maintaining a certain percentage of reserve funds is required by law) or could potentially lead to deficit.

On Monday, Board members reviewed historical trend analysis and preliminary projections for future budgets

- With NO additional reductions of expenditures and NO increase in the millage rate, as well as
- With additional reductions of expenditures and with increases in the millage rate.

What is BCSD Doing to Achieve a Balanced Budget?

The intent of the budget planning process is to come closer to finalizing the Fiscal Year 2024 Budget and to strategize options to achieve the goal of a balanced budget by FY 2028.

Ways the Bibb County School District is working to achieve a goal of a balanced budget include:

- Reviewing rezoning options to reduce facility costs
- Examining programs to maximize savings
- Evaluating programs to maximize QBE earnings

- Reducing travel expenditures
- Reducing extra duty/service agreements
- Reducing consultants
- Reducing general supplies
- Reducing personnel-school and system level
- Reviewing the millage rate – Not rolling back the rate
- Increasing the millage rate

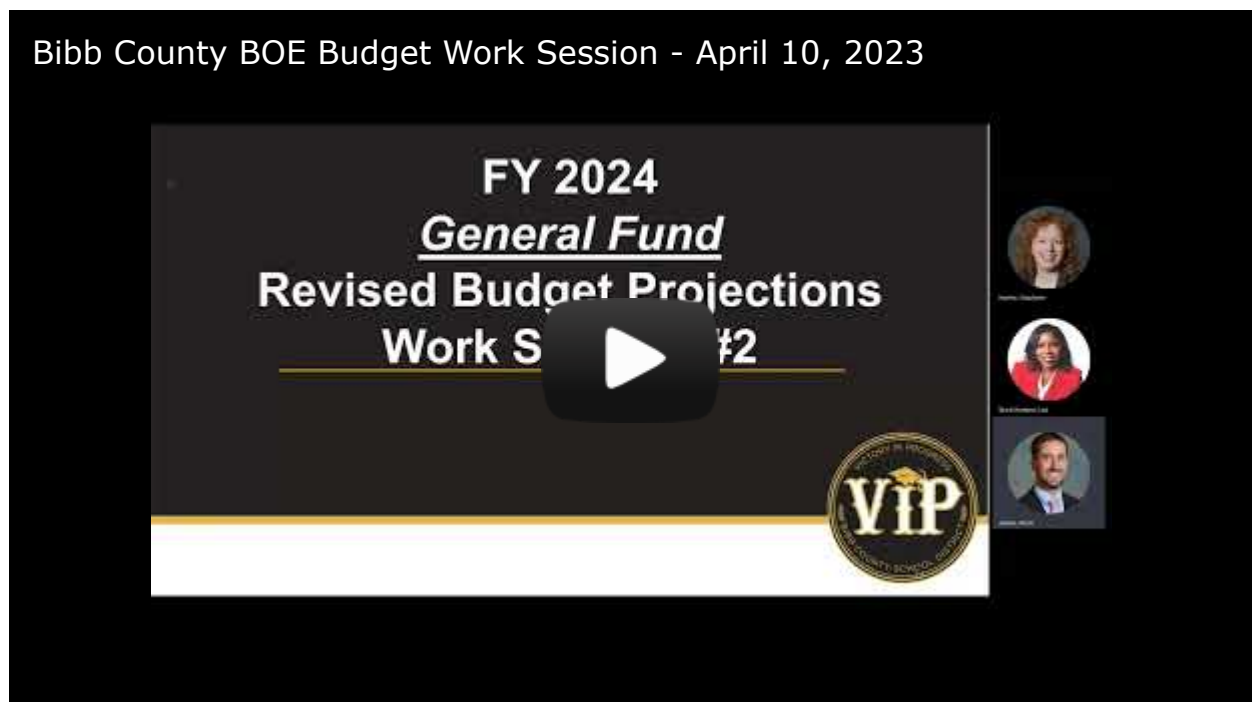
What Other Considerations Are Being Reviewed?

During the March Budget Work Session, Board members requested that information related to several options be presented during the April Budget Work Session. Mrs. Roberts presented data on:

- School capacity for students compared to projected student enrollment;
- Average savings to operate one less facility;
- Costs to implement a Classified Salary Study;
- Pre-K comparison of District teacher salaries to the State Salary Scale; and
- Comparisons of QBE expenditures compared to QBE funding.

Watch the Work Session FY 2024 Budget Presentation

Learn more about the Fiscal Year 2024 Budget planning process with the video from Monday's Work Session below.



Next FY 2024 Budget Work Session

The next Board of Education work session to discuss the FY 2024 General Fund Budget will be Tuesday, May 16, at 5 p.m.

A tentative budget for FY 2024 is scheduled to be adopted in May. Two public hearings are then scheduled to be held in June for public input into the budget. The Board may request final revisions prior to the June adoption. Following the public hearings, the Board must adopt a final budget by June 30 or adopt a spending resolution until a budget has been adopted. Following this approval, tax millage rates are determined and public hearings are held in July or August, if required by law.

Next Steps – Budget and Millage Rate

Date	Time	Description	Location
March 14, 2023	5:00 PM	Board Budget Work Session #1	PLC
April 10, 2023	5:00 PM	Board Budget Work Session #2 and Called Board Meeting	PLC
May 16, 2023	5:00 PM	Board Budget Work Session #3	PLC
May 23, 2023	5:00 PM	Board Called Meeting for Tentative Budget Adoption	PLC
June 6, 2023	5:00 PM	Board Public Hearing #1 for FY 24 Budget	PLC
June 13, 2023	5:00 PM	Board Public Hearing #2 for FY 24 Budget	PLC
June 15, 2023	4:00 PM	Board Meeting Final Adoption of FY 24 Budget	PLC
August 1, 2023	11:00 AM	Board Public Hearing #1 for Increase in Taxes (if Needed)	PLC
August 1, 2023	6:00 PM	Board Public Hearing #2 for Increase in Taxes (if Needed)	PLC
August 10, 2023	6:00 PM	Board Public Hearing #3 for Increase in Taxes (if Needed) followed by Board Called Meeting for Adoption of CY 2023 (FY 2024) Millage Rate	PLC

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