The Board Brief

May 23, 2023

This edition of The Board Brief is a summary of the information presented and actions taken at the Board of Education's Called Meeting on May 23, 2023.

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Actions

Assistant Principals Appointed

On Tuesday, May 23, Board members approved three Assistant Principal appointments for 2023-24:

- Greta Renfus, Assistant Principal, Appling Middle School
- Timothy Statham, Assistant Principal, Ballard-Hudson Middle School
- Tameka Taylor, Assistant Principal, Howard Middle School

For more information, click here.

Board OKs Tentative Adoption of FY24 Budget

On Tuesday, April 23, Board members voted to tentatively adopt the Superintendent's FY 2024 Recommended Budget, publication of the Recommended Budget, and posting of the Recommended Budget on the District's website. Total revenues and transfers in for all funds total $391.8 million and total expenditures and transfers out total $410.7 million. Projected ending fund balance for all funds being budgeted total $103.7 million. To view the full presentation, click here.

The Superintendent's Recommended Budget is presented for tentative adoption each year during the month of May. Prior to voting on tentative adoption of the Fiscal Year Budget, Board members conducted three FY24 Budget Work Sessions this spring.

- Budget Work Session 1, March 2023
- Budget Work Session 2, April 2023
- Budget Work Session 3, May 2023

Some key highlights of the Superintendent's FY 2024 Recommended Budget are:

- Salary increases for certified staff of $2,000.
- Salary increases for most classified staff of 2%, increases for custodians of $1,000, and increases for bus drivers, bus monitors, and school nutrition assistants, servers, cashiers and monitors of 5.1%. (Other school nutrition staff receive the 2% increase).
- The remaining nine positions funded in CARES for continuity of services returned to the General Fund.
- Increase in school staffing as result of increase in enrollment and needs of students. (17.5 general education teachers, 14 SPED teachers, 4.75 gifted teachers, 3 ESOL teachers, 0.5 EIP teachers, 3 REP teachers, 2 counselors, 5 assistant principals, 2 clerks, and 2 crossing guards.)
- Additional system level staff that was not in FY 2023 Original Approved Budget (Director of PPE, which was approved in FY 2023 amendment-vacant; 0.4 Assistant Superintendent of Operations, which was approved in FY 2023 amendment-filled; Director of Employee Relations; and 2 additional technology technicians).
- Increased operational costs due to post pandemic usage and increased inflation.
- State Health Benefit Insurance for Certified Staff increased from $11,340 to $18,960 per participating employee per year.
- State Health Benefit Insurance for Classified Staff increased from $11,340 to $12,840 per participating employee per year.
- State of Georgia equalization funding increased by $7.3 million.
- Investment income increased due to a rise in interest rates.

Millage Rate Considerations

Throughout the FY24 Budget process, the District and Board reviewed potential ways to reduce expenditures, millage rate options and the impacts on projected budgets, and school capacity versus projected enrollment, as well as data on the average savings to operate one less facility.

A recommendation about the millage rate will be made once the Final Tax Digest is provided by Macon-Bibb County.

What's Next for the FY24 Budget Process?

Two Public Hearings on the FY24 Budget will be held prior to a vote on final adoption of the FY24 Budget.

Public Hearings:

- June 6, 2023, at 5 p.m. in the Board Room at 484 Mulberry Street, 4th floor, Macon, Ga.
- June 13, 2023, at 5 p.m. at the PLC, 2003 Riverside Drive, Macon, Ga.

The Board will vote on the millage rate in August once the Final Tax Digest is available. Additional Public Hearings will be held as required by law prior to a vote on the millage rate.

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