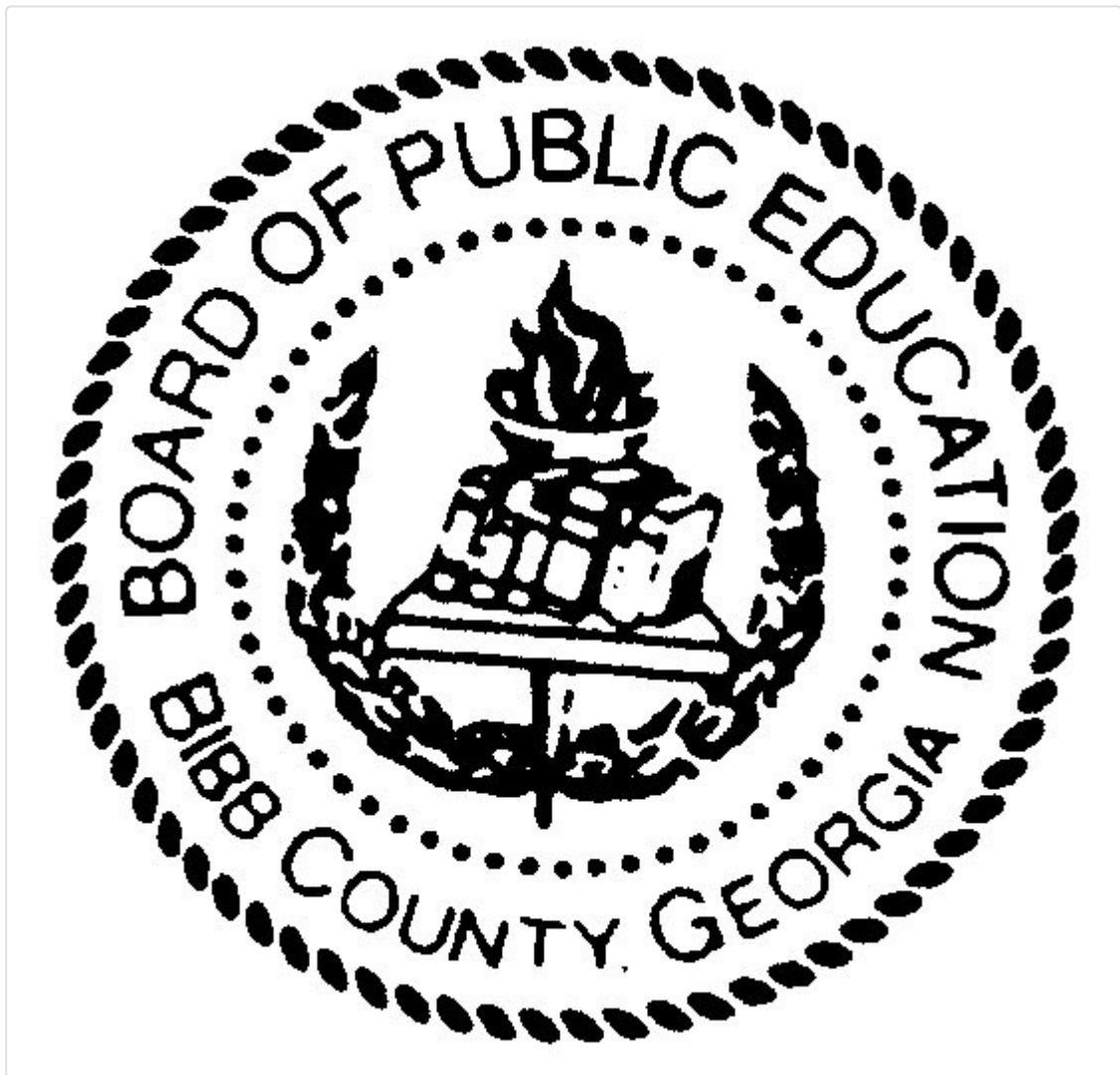


The Board Brief

June 6, 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 June 6, 2023.

=====

Actions

Personnel Appointment Approved by Board

On Tuesday, June 6, Board members approved a personnel item for 2023-24.

- Jas'Min Coates, Assistant Principal, Union Elementary School

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

Public Hearing on FY24 Budget

The Board of Education held its first of two Public Hearings on the FY24 Budget on Tuesday, June 6. CFO Sharon Roberts presented an updated overview of the FY24 Budget. To view the presentation, [click here](#).

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](#).

A second Public Hearing 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 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 pending a review of the Final Tax Digest from Macon-Bibb County. The Board will vote on the millage rate in August pending review of the Final Tax Digest. Additional Public Hearings will be held as required by law prior to a vote on the millage rate.

Click here to communicate with us!