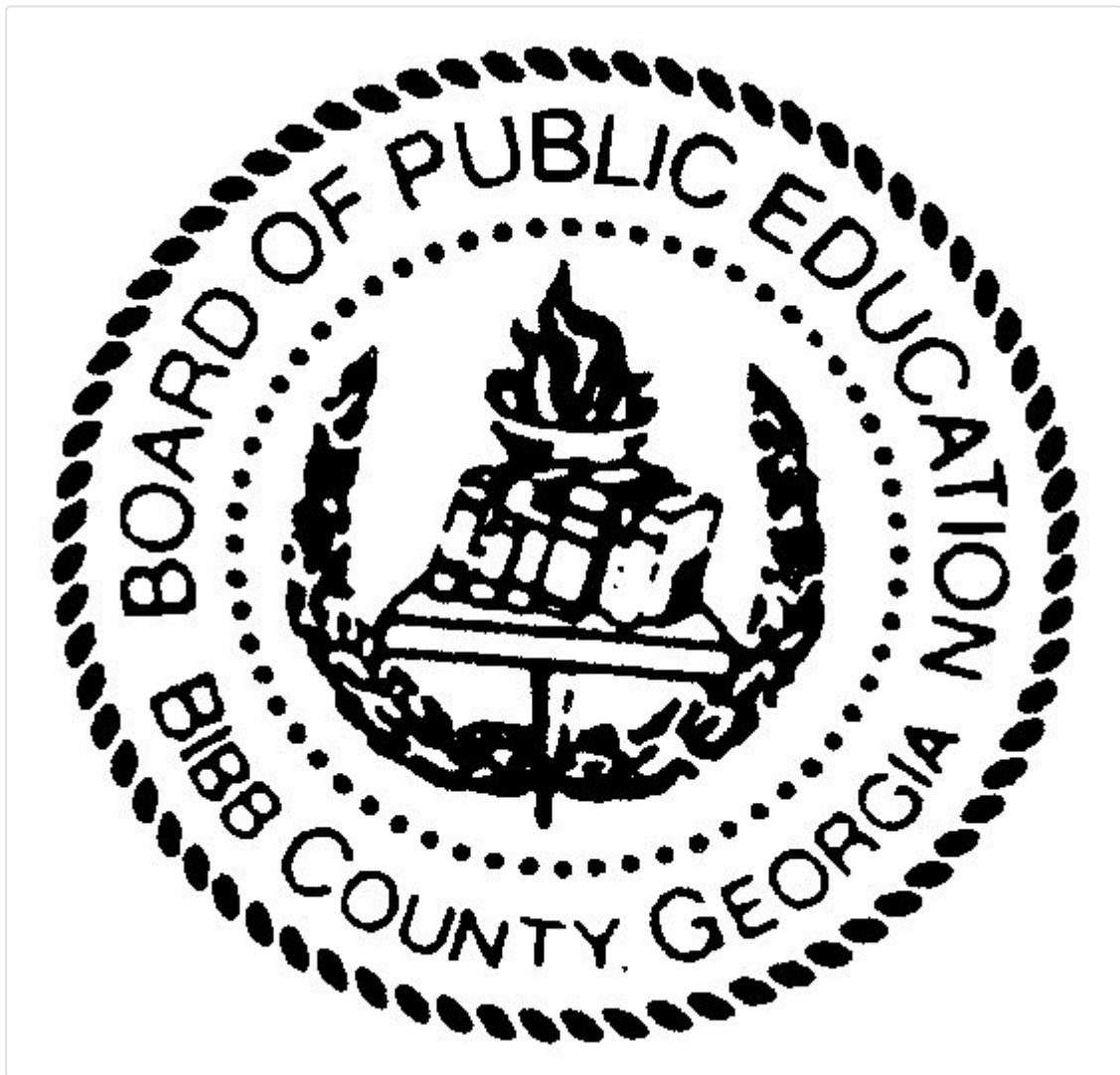


The Board Brief

May 25, 2022



This edition of The Board Brief is a summary of the information presented and actions taken at the Board of Education's meeting on May 24, 2022.

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Actions

[Board Approves Tentative FY 2023 Budget](#)

On Tuesday, May 24, the Board approved the tentative adoption of the Fiscal Year (FY) 2023 Recommended Budget-Option A. Total revenues and transfers in for all funds total \$337.4 million and total expenditures and transfers out total \$348.2 million. Projected ending fund balance for all funds being budgeted is \$82.0 million. To view the FY 2023 Budget presentation, [click here](#).

Some key highlights of the FY 2023 Recommended Budget are:

- Salary increases for certified staff of \$3,000 or 4% whichever is greater
- Salary increases for classified staff of a minimum of 4% or a maximum of 6% for bus drivers, bus monitors, school nutrition non-supervisory staff, crossing guards and hall monitors
- Majority of positions funded in CARES for continuity of services returned to the General Fund
- Reduction of the number of assistant principals by 9
- Reduction in staffing as result of continued decline in enrollment
- \$3.5 million dollars included in General Fund for textbook adoption previously a part of CARES funding in FY 2022
- Increased operational costs due to back to pre-pandemic levels of travel, utilities, transportation, supplies, etc. as well as higher costs of fuel and goods
- No increase in the millage rate
- State of Georgia removes all austerity reductions from the QBE funding
- State of Georgia equalization funding reduced by \$3.1 million
- TRS rate increases from 19.81% to 19.98%
- Worker's Compensation rate reduced from 1.4% to 0.7%
- Addition of 5.5 positions: 1 school psychologist; 0.5 intern for psychological services; 2 network technicians II; 1 crossing guard supervisor; 1 campus police communications officer
- Increase eight Zone Coordinators contract days from 215 to 239 days
- Increase Media Specialist contract days from 190 to 195 days

The Bibb County Board of Education will hold two Public Hearings on the FY 2023 Budget. The purpose of the Public Hearings is to receive comments from Macon-Bibb County residents regarding the FY 2023 Budget. The Public Hearings will be held at the Professional Learning Center, Martin-Whitley Educational Complex, 2003 Riverside Drive, Macon.

- Tuesday, June 7, 2022 at 6 p.m.
- Tuesday, June 14, 2022 at 6 p.m.

Rules for public comment may be found under Board Policy BCBI. To review the Board Policy BCBI, [click here](#).

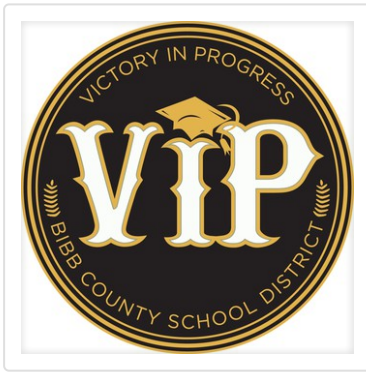
The Board is scheduled to vote on final adoption of the FY 2023 Budget during the monthly meetings on Thursday, June 16, 2022. To view more information about the FY 2023 Budget, [click here](#).

Bibb County School District Recommended Budget - All Funds July 1, 2022 - June 30, 2023										
Description	Total All Funds	General Fund	Capital Projects	Title I	CARES II	ARP	Title VI B	Other Grants	School Nutrition	All Other Funds
ANTICIPATED REVENUES										
Local Taxes	\$ 120,968,000	\$ 86,968,000	\$ 34,000,000							
Other Local Sources	11,398,202	8,395,350	162,000						982,872	1,857,980
State	124,265,207	113,789,640					6,062,563	3,936,148	476,856	
Federal	79,359,714	1,375,000		16,560,966	7,092,242	25,144,594	465,000	11,451,210	17,270,702	
Total Anticipated Revenues	\$ 335,991,123	\$ 210,527,990	\$ 34,162,000	\$ 16,560,966	\$ 7,092,242	\$ 25,144,594	\$ 6,527,563	\$ 15,387,358	\$ 18,730,430	\$ 1,857,980
Transfers From Other Funds	1,360,100	175,000						800,000		385,100
Total Revenues and Transfers In	\$ 337,351,223	\$ 210,702,990	\$ 34,162,000	\$ 16,560,966	\$ 7,092,242	\$ 25,144,594	\$ 6,527,563	\$ 16,187,358	\$ 18,730,430	\$ 2,243,080
Fund Balance 7/1/2022	92,878,611	58,360,556	31,000,000	-	-	-	-	-	116,000	3,402,055
Total Funds Available	\$ 430,229,834	\$ 269,063,546	\$ 65,162,000	\$ 16,560,966	\$ 7,092,242	\$ 25,144,594	\$ 6,527,563	\$ 16,187,358	\$ 18,846,430	\$ 5,645,135
ANTICIPATED EXPENDITURES										
Instruction	\$ 172,191,216	\$ 133,248,026		\$ 6,623,688	3,219,301	14,549,659	\$ 4,407,508	\$ 10,143,034		
Student Services	16,164,479	8,214,316		2,261,833		2,281,445	1,197,693	2,209,192		
Improvement of Instruction	9,095,683	7,500,200		4,670		119,053	661,941	809,819		
Instructional Staff Training	12,404,672	137,149		5,840,621		4,536,792	104,500	1,785,610		
Educational Media Services	4,760,303	4,697,054				63,249				
Grant Administration	2,148,448	36,500		1,589,298			60,025	462,625		
General Administration	4,676,486	2,599,303		65,000	952,565	488,820		570,798		
School Administration	17,902,232	17,208,420				683,962	9,750	100		
Business Services	2,998,153	2,811,302				186,851				
Facility Maintenance & Operations	22,394,948	21,768,117		144,158	266,487	90,879	86,146	39,161		
Student Transportation	10,709,553	10,201,363		31,698		376,134		100,358		
Central Support Services	10,886,684	9,484,733			609,201	792,750				
Other Support Services	1,227,974	1,161,313						66,661		
Enterprise Operations	2,911,264	91,664								2,819,600
School Nutrition Services	20,666,211	-			2,044,688				18,621,523	
Capital Projects	35,699,834	-	34,724,834			975,000				
Debt Service	-	-								
Total Expenditures	\$ 346,838,140	\$ 219,159,460	\$ 34,724,834	\$ 16,560,966	\$ 7,092,242	\$ 25,144,594	\$ 6,527,563	\$ 16,187,358	\$ 18,621,523	\$ 2,819,600
Transfers to Other Funds	1,360,100	1,185,100								175,000
Total Expenditures and Transfers Out	\$ 348,198,240	\$ 220,344,560	\$ 34,724,834	\$ 16,560,966	\$ 7,092,242	\$ 25,144,594	\$ 6,527,563	\$ 16,187,358	\$ 18,621,523	\$ 2,994,600
Fund Balance 6/30/2023	\$ 82,031,594	\$ 48,718,986	\$ 30,437,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,907	\$ 2,650,535
The Bibb County Board of Education will hold two public hearings on the Proposed FY2023 Budget on June 7, 2022 at 6:00 p.m. and June 14, 2022 at 6:00 p.m. at the Professional Learning Center, 2003 Riverside Drive, Macon, GA. The Board will vote on the final approval of the FY2023 Budget during the Board Meeting on June 16, 2022. The Committee Meeting will begin at 4:00 p.m. and the Board Meeting will begin at 6:30 p.m.										

Information

Board Reviews Request to Renew Heartbeat Incentive Program

On Tuesday, May 24, Board members reviewed a request to authorize the Superintendent to renew the Macon-Bibb County Urban Development Authority's Heartbeat Incentive Program with a new 20-year schedule for investment projects over \$14 million. For more information about this program, [click here](#).



Bibb County School District

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VISION: Each student will demonstrate strength of character and will be college or career ready.

MISSION: The Bibb County School District develops a highly trained staff and an engaged community dedicated to educating each student for a 21st century global society.

COMMUNICATE WITH US: Send us a message or question through [Let's Talk!](#)

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