

The Board Brief

This edition of *The Board Brief* is a summary of the actions taken and information presented at the Board of Education's Called Board Meeting and FY18 Budget Work Session on March 14, 2017.

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Actions Taken

Construction Firm Selected for Operations Center Addition

On Tuesday, March 14, Board members authorized the District to enter into contract negotiations with International City Builders for construction of the Campus Police/Transportation facility addition to the Operations Center on Cavalier Drive. Board members previously authorized WM2A to provide design services for the project in May 2016.

The project will be funded by the 2016 ESPLOST (Education Special Purpose Local Option Sales Tax), a one percent sales tax approved by voters in November 2015. To read more information, [click here](#).

Construction Contract Approved for Northeast/Appling

On Tuesday, March 14, Board members approved a construction contract for the Northeast High/Appling Middle replacement project on Upper River Road. Board members authorized the District to enter into contract negotiations with Sheridan and Stafford for construction of the Northeast High/Appling Middle replacement facilities during a Called Board Meeting on February 21..

The Northeast/Appling project will be funded by the 2016 ESPLOST (Education Special Purpose Local Option Sales Tax), a one percent sales tax approved by voters in November 2015. Construction is expected to begin in late summer 2017 and to be complete by August 2019. Board members previously authorized WM2A to provide design services for the complex in May 2016.

To read more information, [click here](#).

Information

Board Begins FY 2018 Budget Discussions

Chief Financial Officer Ron Collier presented Board members with a preview of the Fiscal Year (FY) 2018 General Fund Budget on Tuesday, March 14. Numbers presented on Tuesday were merely estimates because the District has only received preliminary numbers from the state. The District does not receive final funding numbers from the state until the legislative session closes. To view the full presentation, [click here](#).

Various items are being considered in the development of the FY 2018 General Fund Budget. Mr. Collier presented these considerations to the Board for feedback and to gain a better picture of the Board's funding priorities for 2017-2018. Items currently being considered as factors to the budget are listed below.

- Current millage rate stands at 19.945
- Increase in FTE for FY 2018
- \$1.4 million E-Rate amount on Cox Communications and \$157,000 from AT&T rebate
- Suggested 3 percent one-time performance incentive bonus based upon system goals - \$4 million
 - Gov. Nathan Deal recommended a 2 percent pay increase for teachers
- 3 percent deferred compensation plan for non-TRS classified employees (bus drivers, school nutrition staff, maintenance and custodial staff) - \$300,000
- TRS rate increase (14.27 percent to 16.81 percent) - \$3 million
- Classified employees state health insurance rate increase beginning January 2018 - \$600,000
- Salary review of classified personnel (secretaries, bookkeepers, clerks and paraprofessionals)
- Pay step increase
 - Certified employees - \$1.3 million
 - Classified employees - \$150,000
- MUNIS maintenance services - \$600,000
- Textbooks (Adoption year for science, included in FY 2017 budget) - \$1.4 million
- The Leader In Me Program in 4 additional elementary schools - \$180,000
- School Administration Manager (SAM) Innovation Project - \$125,000
- ThinkCERCA reading and writing initiative for middle schools - \$100,000
- Possible staffing changes being considered:
 - 20 additional teachers to allow for class size reduction throughout the district - \$1.3 million
 - 2 Executive Directors to supervise principals - \$325,000
 - 3 Behavior Interventionists - \$287,000
 - 22 Medical Technicians (Med Techs) to administer medicine and keep medical records for elementary schools - \$800,000
 - 8 ISS Paraprofessionals to ensure each elementary school has a full-time ISS Paraprofessional - \$122,000

The next Board of Education work sessions to discuss the FY 2018 General Fund Budget will be April 11 at 6:30 p.m. and May 9 at 6 p.m. The work sessions will take place in the Board Room at 484 Mulberry Street in Macon.