

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 April 11, 2017.

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Actions Taken

Administrative Appointments for 2017-2018 Approved

On Tuesday, April 11, Board members approved the appointments below for 2017-2018.

- Lindsey Allen, Executive Officer of Secondary Schools
- Timikel Sharpe, Executive Director of School Nutrition
- Kevin Adams, Principal of Howard Middle School
- Angel Woodard, Assistant Principal of Southfield Elementary School
- Tesheika Stewart, Assistant Principal of Northeast High School
- Larry Harold, Athletic Director and Head Football Coach of Central High School

To view all personnel items approved, [click here](#).

Information

Board Continues FY 2018 Budget Discussions

Chief Financial Officer Ron Collier presented Board members with an updated preview of the Fiscal Year (FY) 2018 General Fund Budget on Tuesday, April 11. To view the full presentation, [click here](#).

Various items are under consideration for the FY 2018 General Fund Budget. Mr. Collier presented these considerations with the idea of meeting the following budget objectives for FY 2018: providing additional support to elementary schools to handle discipline and behavior issues, lowering class sizes, and bringing salaries in line with surrounding and comparable districts.

Items currently being considered for the budget are listed below.

- Suggested 2 percent one-time performance incentive bonus based upon system goals - \$2.7 million
- TRS rate increase (14.27 percent to 16.81 percent) - \$3 million
- Classified employees state health insurance rate increase beginning January 2018 - \$600,000
- Pay step increase
 - Certified employees - \$1.3 million
 - Classified employees - \$150,000

- Staffing changes being considered:
 - 31 additional teachers to allow for class size reduction throughout the district - \$1.783 million
 - 2 Executive Directors to supervise principals - \$350,000
 - 4 Behavior Interventionists - \$383,000
 - 22 Medical Technicians (Med Techs) to administer medicine and keep medical records for elementary schools - \$750,000
 - 8 ISS Paraprofessionals to ensure each elementary school has a full-time ISS Paraprofessional - \$272,000
 - 1 Warehouse Receiving Clerk - \$50,000
 - 1 RTI Coordinator for Behavior - \$113,725
 - 4 elementary Media Clerks - \$140,000
- 3 percent deferred compensation plan for non-TRS classified employees (bus drivers, school nutrition staff, maintenance and custodial staff) - \$300,000
- Salary review of all classified personnel/adjustments - \$3.2 million
- MUNIS maintenance services - \$600,000
- Textbooks (Adoption year for social studies, included in FY 2017 budget) - \$1.4 million
- The Leader In Me Program in 2 additional elementary schools - \$80,000
- School Administration Manager (SAM) Innovation Project for 10 additional principals - \$125,000
- ThinkCERCA reading and writing initiative for middle schools - \$180,000
- District Management Group (DMG) consulting services for Program for Exceptional Children - \$58,000
- AdvancED accreditation visit - \$20,000

Mr. Collier further explained the suggested 2 percent one-time performance incentive bonus based upon system goals. This bonus would be applied to all employees in the District and would be based upon how well the District does as a whole in meeting strategic goals. The amount paid out to employees as a bonus would be determined at the end of the 2017-2018 based on the success of the goals. The goals must be met by the District as a whole, not individually by school. Each goal would be worth a certain amount of the 2 percent bonus. For example, one of the goals would be based on student attendance. If student attendance increased during the 2017-2018 school year from the 2016-2017 school year, then employees would receive a specific percentage of the 2 percent total of their salary for the year as a bonus.

Superintendent Dr. Curtis L. Jones Jr. explained the idea behind the suggested 2 percent one-time performance incentive bonus based upon system goals came from a similar bonus plan utilized by Georgia Power. Dr. Jones said the purpose is to increase individual buy-in to what we are doing as a district.

Additionally, Board members requested additional information regarding Pre-K classes and increasing support for next school year. Mr. Collier will provide information at the next meeting.

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