

The Board Brief

This edition of *The Board Brief* is a summary of the information discussed at the Board of Education's Work Session on March 15, 2016.

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Information Presented

Board Begins FY 2017 Budget Discussions

Chief Financial Officer Ron Collier presented Board members with a preview of the Fiscal Year (FY) 2017 General Fund Budget on Tuesday, March 15. Numbers presented on Tuesday were merely estimates because the District has only received preliminary numbers from the state. The District will not receive final funding numbers from the state until the current legislative session closes. To view the full presentation, [click here](#).

Various factors are being considered for the development of the FY 2017 General Fund Budget. Those factors currently being considered are listed below.

- Decrease in austerity reduction – \$4 million
- Certificated roll for years of training and experience – \$1.3 million
- Suggested 1 percent one-time bonus (Gov. Nathan Deal's proposed 3 percent salary increase for all state employees)
- Classified personnel salary adjustments for years of service and experience
- Classified employee state health insurance rate increase
- Deferred compensation plan for non-TRS classified employees (bus drivers, school nutrition staff, maintenance and custodial staff)
- Staffing changes
 - 29 - additional teachers required
 - 4 - additional counselors
 - 13 - ISS paraprofessionals for the elementary schools
 - 9 - additional clerical positions
 - 1 - additional Media Clerk
 - 2 - Executive Directors of Elementary and Secondary Education
 - 2 - Assistant Principals (Appling Middle and Northeast High)
 - 1 - Budget Manager
- Salary increase for bus drivers (to align salaries with surrounding counties)
- Increase number of bus monitors
- Moving from 7-period day to 6-period day for high school students (possible consideration for return to block schedule in FY 2018)
- Financial impact of district-authorized charter schools – \$13,022,000 (ACE and MCA)
- Financial impact of state-authorized charter schools (CIRRUS Academy)
- Summer school for students in grades 3, 5 and 8
- Additional textbooks (foreign language adoption year)

- Leader In Me program (second year of program for Carter and Burdell-Hunt Elementary Schools)
- Consulting contracts and district-wide software needs

The next Board of Education work sessions to discuss the FY 2017 General Fund Budget will be April 19 and May 10 at 6 p.m. The work sessions will take place in the Board Room at 484 Mulberry Street in Macon.