



Dr. Dan Sims, Superintendent

ACTION MEMORANDUM

To: Bibb County Board of Education
From: Eric Bush, Chief Financial Officer
Subject: Tentative Adoption of Superintendent's FY 2025 Recommended Budget

Summary:

The Superintendent's Recommended Budget is presented for tentative adoption each year during May. The Superintendent's FY 2025 Recommended Budget includes support of the identified FY 2025 Budget Priorities of Literacy and Readiness, Engagement, Capacity and Retention, and School Improvement. Proposed millage rate options will be presented at the July 18 Board meeting as previously scheduled in the approved budget calendar.

Background:

The Bibb County School District Administration is seeking adoption of the Superintendent's FY 2025 Recommended Budget. Total revenues and transfers in for all funds total \$378.2 million and total expenditures and transfers out total \$388.4 million. Projected ending fund balance for all funds being budgeted total \$115.9 million.

Key Highlights of the FY 2025 Budget are listed below:

- Increased salary for ALL certified staff by 2% in addition to the State increase of \$2,500
- Increased salary for ALL classified staff by 5%
- Custodial supplement of \$1,000 funded for one year by the State
- Added increases to begin addressing significant salary gaps for identified positions when compared to similar districts.
 - Identified leadership positions (Assistant Principals to Deputy Superintendent) – Additional 2%
 - Paraprofessionals, Bus Drivers, Groundskeepers, School Resource Officers, and School Nutrition Assistants Additional 5% (Total of 10%)
- Reallocated needed funding for curricular resources and supplemental materials currently funded by ARP/CARES
- Reduction of operational expenditures by estimated 10%
- Added positions in support of Teaching and Learning
- Added or retained positions in support of School Improvement
- Included increases to QBE revenues for increase in enrollment, certified raises, and certified health insurance and other adjustments to QBE funding
- Included increased equalization grant from GaDOE

- All other items are included in the FY2025 Recommended Budget Tentative Adoption presentation

Recommendation(s): It is recommended that the Board of Education tentatively adopt the FY 2025 Budget as presented.

Superintendent's Comments and Approval:

Superintendent's Comments	Approved/Disapproved
Dr. Dan A. Sims	Approved