

**Bibb County School District
FY 2026 General Fund Budget
Budget Amendment #1 - Explanation of Changes
January 15, 2026**

Action	Description	Function	Fund Balance	Revenue	Expenses	Net Change
Increase Revenue	Increase Anticipated Tax Revenue following adoption of CY2025 Millage Rate at 14.674 Mills		-	3,853,858	-	3,853,858
Increase Revenue	Increase in FY 2026 Pilot payments received vs. Budgeted		-	302,791	-	302,791
Increase Revenue	Increase in revenue received, \$415,000 from Macon/Bibb to support a Truancy Coordinator		-	115,000	-	115,000
Increase Revenue	Increase in revenue received, \$300,000 from Macon/Bibb to support a Crossing Guards		-	300,000	-	300,000
Increase Revenue & Expense	Record Award of Poverty Grant from GaDoe	1000	-	1,549,950	1,549,950	-
Increase Revenue & Expense	Record Award of Mental Health Grant from GaDoe	2100	-	280,000	280,000	-
Fund Balance Adjustment	Adjust Beginning Budgeted Fund Balance to Actual		1,715,163	-	-	1,715,163
Increase Expense	Renaissance Platform Increase Quote - Board Approved total amount	1000	-	-	281,378	(281,378)
Increase Expense	Exec. Director Student Support - Board Approved	2100	-	-	30,000	(30,000)
Increase Expense	Truancy Coordinator - Board Approved New Position	2100	-	-	115,000	(115,000)
Increase Expense	Exec. Director Elementary Services - Board Approved	2210	-	-	30,000	(30,000)
Increase Expense	K-5 ELA Coordinator - Board Approved - Delayed Until FY 2027	2210	-	-	-	-
Increase Expense	Payroll Analyst and Student Activity Accountant Adjustment - Board Approved	2500	-	-	22,000	(22,000)
Increase Expense	SIS Manager to Coordinator - Board Approved	2800	-	-	20,000	(20,000)
Increase Expense	Increase Transfer for GNETS and SPED/IDEA and move to General Funds	5200	-	-	1,700,000	(1,700,000)
Increase Expense	Additional duties of transportation personnel including athletics and field trips	2700	-	-	2,435,000	(2,435,000)
Increase Expense	Adjust previous attrition reduction budgeted for salary and benefits across 37 schools and departments	Various			2,028,336	(2,028,336)
Increase Expense	Director of Partnership, Projects, and Engagement and 2 teachers and one receptionist to support the district's Innovation and Technology Academy (previously approved but omitted)	Various			577,000	(577,000)
Increase Expense	Security and custodial duties to support athletic events	Various			458,000	(458,000)
Increase Expense	Budget Adjustments to correct Salary and Benefit Estimates	Various	-	-	-	-
Reduce Expense	Chrome Book Lease Payment - FY 2026 Will now be funded with E-Splost	2800	-	-	(1,256,000)	1,256,000
Reduce Expense	Identified District Expenses	Various			(1,275,000)	1,275,000
			<u>\$ 1,715,163</u>	<u>\$ 6,401,599</u>	<u>\$ 6,995,664</u>	<u>\$ 1,121,098</u>