BIBB COUNTY SCHOOL DISTRICT

Dr. Dan Sims, Superintendent

ACTION MEMORANDUM

To: Board of Public Education for Bibb County ("Board")
Dr. Dan A. Sims, Superintendent

From: Eric Bush, Chief Financial Officer

Subject: Tentative Adoption of Superintendent's FY 2027 Recommended Budget
Option 1

Summary

The Superintendent's Recommended Budget is presented for tentative adoption each year. The Superintendent's FY 2027 Recommended Budget includes support of the identified FY 2027 Budget Priorities of Recruitment & Retention, Staffing Efficiency, Future Readiness, and Leader/Teacher Quality. Proposed millage rate options will be presented during future meetings as tax digest data becomes available.

Background

The Bibb County School District Administration is seeking adoption of the Superintendent's FY 2027 Recommended Budget. Total revenues and transfers in for all funds total $409.5 million and total expenditures and transfers out total $445.1 million. Projected ending fund balance for all funds being budgeted total $79.7 million.

Key Highlights of the FY 2027 Budget are listed below:

- Inclusion of 21 State Mandated Literacy Coaches for Grades K-3
- Transfer of 81 Paraprofessional salary and benefits to General funds from IDEA
- Reduction of Instructional Staff by 52 due to updated staffing allocation
- Reduction of Central Office vacancies by 12 positions
- Increase in state equalization grant of $10.1 million

Recommendation(s): It is recommended that the Board of Education tentatively adopt the FY 2027 Budget as presented.

Superintendent's Comments and Approval

Superintendent's Signature	Approved / Not Approved
Dr. Dan A. Sims	Approved