



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: Final Adoption of Superintendent's FY 2027 Recommended Budget

Summary

The FY 2027 budget season has consisted of three board work sessions. The budget has been tentatively adopted by the Bibb County Board of Education and has also been presented for public comment twice as required by law. The Bibb County School District Administration is now seeking the Bibb County Board of Education's final approval of the Superintendent's FY 2027 Recommended Budget.

Background

Presented for approval is the FY 2027 All Funds Budget. Total revenues and transfers in for All Funds total \$411.5 million and total expenditures and transfers out total \$445.3 million. Projected ending fund balance for all funds being budgeted total \$81.4 million.

The FY 2027 General Fund portion of this budget projects total revenues and transfers in of \$287.4 million and total expenditures and transfers out of \$302.4 million, an operating deficit of \$15 million. Projected ending fund balance for the General Fund is \$33.2 million

Key Highlights of the FY 2027 Budget are listed below:

- Maintain all staff salary at current salary step
- Addition of 21 State mandated literacy coaches for grades K-3
- Increase in State Health cost of \$600 per member and TRS expense of 1.87%
- Reduction of 77 Instructional Positions K-12
- Reduction in Operational Expenditures of \$1.5 million
- Increase in state equalization grant of \$10.1 million

Recommendation(s): It is recommended that the Bibb County Board of Education approves the Superintendent's FY 2027 Recommended Budget as presented.

Superintendent's Comments and Approval:

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