



ATLANTA  
PUBLIC  
SCHOOLS

# **Student Success Funding (SSF) Review**

# A GOOD ALLOTMENT MODEL SHOULD BE...

Principle	Description
Student-focused	Provides resources based on students, not on buildings, adults, or programs
Equitable	Allocates similar funding levels to students with similar characteristics, regardless of which school they attend
Transparent	Easily understood by all stakeholders
Differentiated	Allocates resources through a comprehensive framework that is based on student needs
Predictable	School allocation process is predictable and is structured to minimize school-level disruption
Empowering	Empowers school-based decision-making to effectively use resources
Aligned with district strategy	Supports the district's multiyear strategic plan

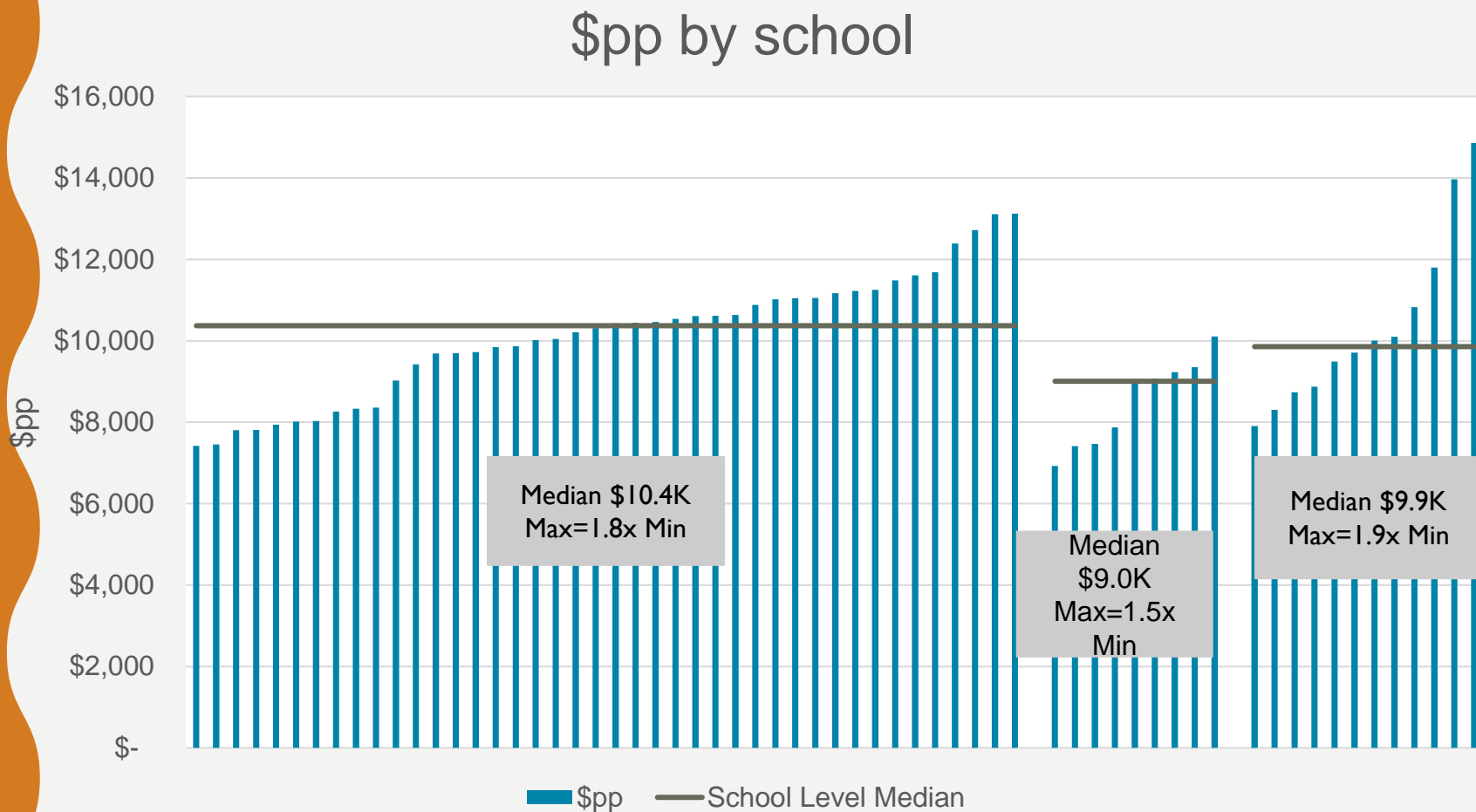
# Old Formula Challenges

- Equity
  - Allocations based on enrollment tiers created large disparities in funding with schools with similar need and similar enrollment
  - Allocations distributed one per school create inequities in schools based on enrollment size
  - Allocations did not tightly align with need, especially poverty.
  - Allocations subject to “hold-harmless” decisions or rolling-over prior year decisions which create unintentional inequities and put the district at risk of not funding per the guidelines

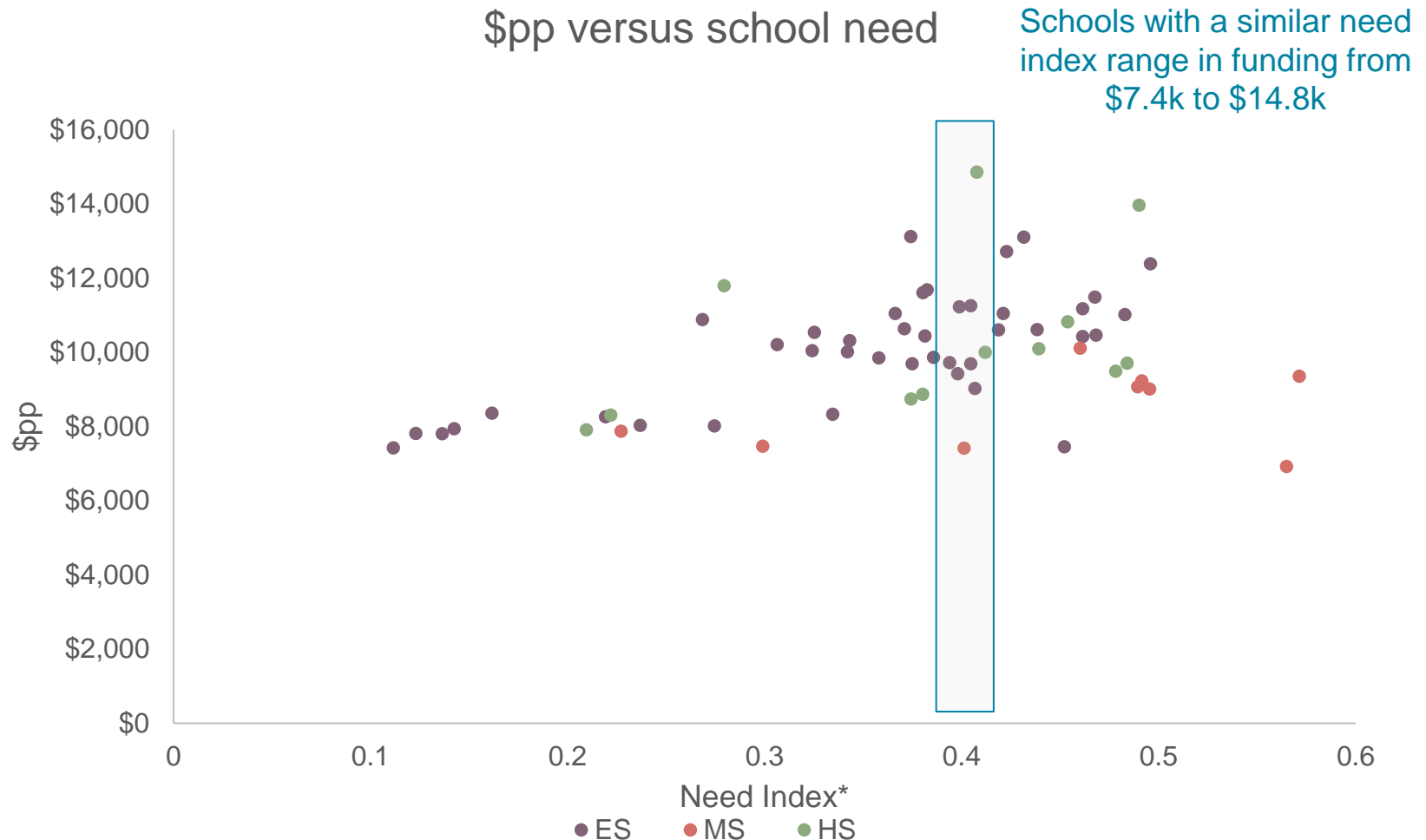
# Old Formula Challenges

- Transparency
  - Formulas were difficult to understand and explain
  - Many formulas contained discretionary language such as “distributed by program manager”
  - Lack of history or understanding of formulas original intent; “That’s just how we’ve always done it”
- Empowering
  - Principals didn’t always know where they had flexibilities and what was restricted
  - Adjustments from the allotments were small and incremental; did not lend itself to significant innovations

# IN THE OLD MODEL, FUNDING LEVELS VARIED ACROSS SCHOOLS



\*PP = per pupil budget



\*PP = per pupil budget

# A COMPLETE SSF FORMULA STRIKES A BALANCE BETWEEN EQUITY AND STABILITY

## Stability Strategies:

- Baseline Services ensures all schools are able to provide a minimum level of services
- Transition strategies ensure schools do not see large swings year over year



# Baseline Services for FY2022

## Positions

- Principal
- Assistant Principal
- School Secretary
- Counselor
- Media Specialist
- School Clerk
- **Social Worker (0.2 ES, 0.4 MS/HS)**
- ISS Monitor (1.0 MS/HS)
- Registrar (1.0 HS)
- Graduation Coach (1.0 HS)
- Flex Teacher (1.0 ES/MS, 1.5 HS)

Teacher Grade Level	Student: Teacher Ratio
K-3	21
4-5	23
6-8	24
9-12	25

Resource Type	\$ per School
Cluster	\$35,000

Resource Type	\$ per Pupil Elementary	\$ per Pupil Middle	\$ per Pupil High
Supplies & Materials	\$101	\$96	\$129
Substitutes	\$120	\$120	\$120
Additional Flex	\$40	\$40	\$40
Textbooks (Replenishments)	\$53	\$53	\$53
Units of Study	\$5	\$5	\$5
K-5 Math	\$48		
K-5 Science	\$24		
6-8 Science		\$57	
Algebra II			\$20
9-12 Science			\$33

\*Locked after initial budget process



# Why did my budget change???

- Changes in “The Pie”
- Changes in Enrollment
- Changes in The Base
- Changes in Demographics
- Changes in Other Factors

# Changes to the Pie



Every year, Budget Services recalculates the total amount that will be pushed out through SSF. Then weights are adjusted accordingly.

Last year the initial total amount pushed out through SSF was \$270,275,589

This year it is \$292,374,971

A change of \$22,099,382

Changes to "The Pie" for FY2022 include:

Decrease to account for enrollment decline **-\$3,741,831**

Decrease to Average Salary for FY2022 (overall average salaries for teachers have decreased) **-\$994,622**

Increase due to rate changes in Employer contribution to the Teacher Retirement System of Georgia (TRS) from 19.06% of salary to 19.81% **\$1,674,766**

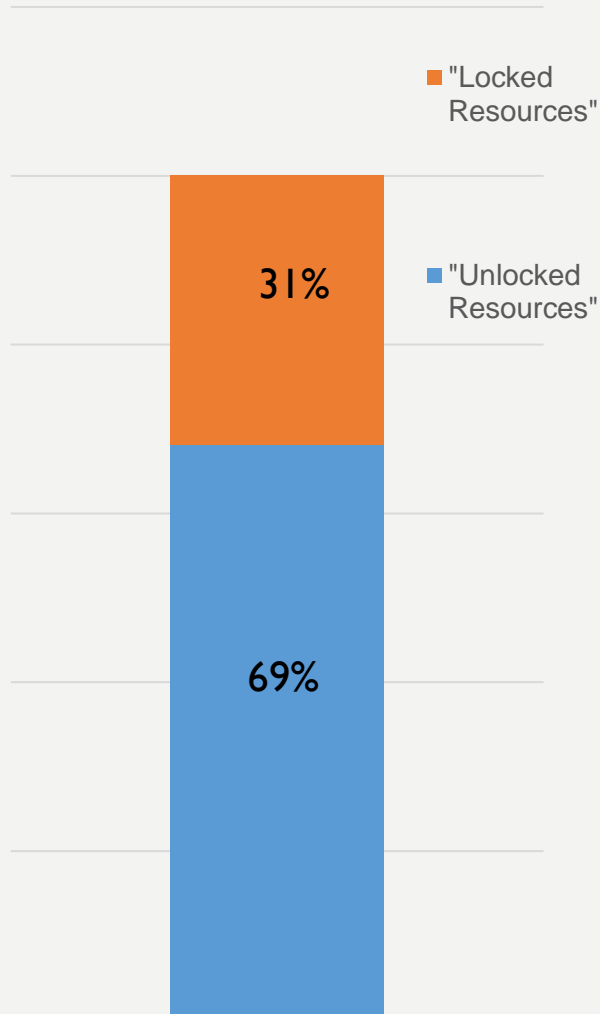
Additional funds for poverty due to change in district's overall demographics **\$1,960,086**

% of SSF cut restored at leveling **\$2,809,519**

Remaining 2.8% SSF cut to school budgets restored **\$7,391,748**

# THIS YEAR, APS UNLOCKED \$292M OF RESOURCES THROUGH SSF, AND SCHOOLS HAD FLEXIBILITY IN THE USE OF SOME OF THE “LOCKED” RESOURCES

FY22 School Based Resources



## “Unlocked” Resources \$292M

- ✓ Core teachers
- ✓ Extended core
- ✓ Principals/APs
- ✓ School admin (*including clerks, secretary, registrar, and program admin*)
- ✓ Gifted
- ✓ Gen ed paras (Kindergarten)
- ✓ Counselors & **Social Workers\***
- ✓ EIP/REP teachers\*\*
- ✓ Graduation Coaches
- ✓ Media Specialists
- ✓ Athletic Directors
- ✓ ISS Monitors
- ✓ Textbook funds
- ✓ Substitutes
- ✓ Base, flex, cluster

*\*Locked after initial budget process*

## “Locked” Resources \$131M

- ✓ Signature funds\*\*
- ✓ Turnaround funds\*\*
- ✓ Title I funds\*\*
- ✓ Title IV funds\*\*
- ✓ Field Trip Transportation funds
- ✓ CTAE positions
- ✓ ELL positions
- ✓ SWD positions
- ✓ Psychologists
- ✓ Nurses
- ✓ ROTC
- ✓ Custodians & Site Managers
- ✓ Instructional Technology Specialists
- ✓ SROs
- ✓ Schools not funded through SSF

*\*\*Flexibility within resources exists*

# FY22 SSF Allocation Overview

	Distribution	Description	Amount
Equity	Student Weights	Funds distributed throughout ten need base weights:	
		1. Base weight	\$174M
		2. Grade level	\$19.8M
		3. Poverty	\$47.6M
		4. Gifted	\$11.7M
		5. Gifted Supplement/Mobility	\$1.1M
		6. Incoming Performance	\$2.2M
		7. ELL*	\$1.2M
		8. Special Education*	\$679K
		9. EIP/REP	\$24.5M
		10. Concentration of Poverty	\$3.8M
Stability	Small School Supplement (25 Schools)	Funds distributed through a weight to supplement smaller schools	\$5.49M
	Baseline Supplement	Supplements provided to schools whose allocation falls below a defined threshold based on the set of resources that a school needs in order to provide basic educational programming	\$208K

\* Teaching positions for these programs are allocated to schools outside of the SSF formula

# History of SSF Weights

## Grade Level

Grade Level	FY19 Weight	FY20 Weight	FY21 Weight	FY22 Weight
Kindergarten	0.60	0.65	0.60	0.60
1 <sup>st</sup> Grade	0.25	0.30	0.25	0.25
2 <sup>nd</sup> Grade	0.25	0.30	0.25	0.25
3 <sup>rd</sup> Grade	0.25	0.30	0.25	0.25
4 <sup>th</sup> Grade		0.10		
5 <sup>th</sup> Grade		0.10		
6 <sup>th</sup> Grade	0.05	0.05	0.05	0.03
7 <sup>th</sup> Grade			0.02	
8 <sup>th</sup> Grade			0.02	
9 <sup>th</sup> Grade	0.05	0.05	0.02	0.03
10 <sup>th</sup> Grade			0.02	
11 <sup>th</sup> Grade			0.02	
12 <sup>th</sup> Grade			0.02	

## Prior Academic Performance

School Level	FY19 Weight	FY20 Weight	FY21 Weight	FY22 Weight
Elementary	0.10	0.10	0.10	0.10
Middle	0.10	0.10	0.10	0.10
High	0.05	0.05	0.05	0.05

## Poverty

School Level	FY19 Weight	FY20 Weight	FY21 Weight	FY22 Weight
Elementary	0.50	0.55	0.50	0.50
Middle	0.45	0.50	0.50	0.50
High	0.60	0.55	0.50	0.50

## Mobility/Gifted Supplement

School Level	FY19 Weight	FY20 Weight	FY21 Weight	FY22 Weight
Elementary	0.60	0.60	0.60	0.60
Middle	0.60	0.60	0.60	0.60
High	0.60	0.50	0.50	0.50

## Concentration of Poverty

School Level	FY19 Weight	FY20 Weight	FY21 Weight	FY22 Weight
Elementary			0.06	0.06
Middle			0.06	0.06
High			0.06	0.06

# History of SSF Weights

## English Language Learners

School Level	FY19 Weight	FY20 Weight	FY21 Weight	FY22 Weight
Elementary	0.10	0.15	0.15	0.15
Middle	0.10	0.15	0.15	0.15
High	0.10	0.15	0.15	0.15

## Gifted Education

School Level	FY19 Weight	FY20 Weight	FY21 Weight	FY22 Weight
Elementary	0.60	0.60	0.60	0.60
Middle	0.60	0.60	0.60	0.60
High	0.60	0.50	0.50	0.50

## Small Schools

School Level	FY19 Weight	FY20 Weight	FY21 Weight	FY22 Weight
Elementary (450)	0.40	0.40	0.40	0.40
Middle-(550)	0.40	0.40	0.40	0.40
High-(650)	0.40	0.40	0.40	0.40

## Special Education

School Level	FY19 Weight	FY20 Weight	FY21 Weight	FY22 Weight
Elementary	0.03	0.03	0.03	0.03
Middle	0.03	0.03	0.03	0.03
High	0.03	0.03	0.03	0.03

## Early Intervention (EIP) and Remedial Education Programs (REP)

School Level	FY19 Weight	FY20 Weight	FY21 Weight	FY22 Weight
Elementary		1.05	1.05	1.05
Middle		1.05	1.05	1.05
High		1.05	1.05	1.05

# SSF Timeline for FY2023

## November

- Information Exchange with Stakeholders

## December

- Receive enrollment forecasts and demographic data from DIG
- Build school-based budgets

## January-March






- School Budgets released
- Training & Support sessions
- GoTeam involvement



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# Budget Prep Work

Engagement Opportunity:	Date:	Time & Location:	Completed:
District Executive Committee Meeting	November 16, 2021	5:30 pm Virtual	
Senior Cabinet I-I's	Monday and Tuesday November 15-16, 2021	CLL	
I-I's with Associate Superintendents	End of November- December	CLL	
Principal Advisory Committee	December 1, 2021	5:00 pm - 6:30 pm; Morningside Elementary	
BFAC	December 9, 2021	6:00 pm Virtual	
SSF Education Community Event	December 15, 2021	5:30 pm Virtual	
School visits with bookkeepers and School Business Managers	Ongoing Monthly	Time and location TBD	



