



LOCAL SCHOOL GOVERNANCE TEAMS  
AT ATLANTA PUBLIC SCHOOLS

# Budget Development Process

## FY2019 Budget Update



# *FY19 Budget Update Process*

## Why are we seeing changes to the school budget?

Schools are seeing changes to their budget allotments based on three things:

- **Leveling**

- Leveling is the process Atlanta Public Schools utilizes to balance school budgets and staff assignments based on **actual** student enrollment versus **projected** student enrollment, which is utilized to staff schools for Day One readiness.

- **Title I Allotments**

- Title I provides federal funds to local public schools to help ensure that all children meet challenging State academic content and student academic achievement standards.

- **General Fund Carryover**

- Each school's unspent and unencumbered non-personnel appropriation may be permitted to be carried over into the succeeding fiscal year after all deficits are covered

# *Description of Categories*

**Leveling**— During the leveling process, schools will gain or lose funds depending on the number of students above or below what was projected multiplied by only the base amount, to avoid large swings in funding and to minimize disruption. The base per pupil allocation in this year's Student Success Formula is \$4,339.

The 15<sup>th</sup> day student enrollment count will serve as the basis for leveling. The student enrollment data from Infinite Campus as of noon on **Tuesday, August 21, 2018** will be used to determine the new budget appropriation for each school

**Title I Funds** — The district's Title I allocation is higher than originally anticipated, therefore all Title I schools are being adjusted.

**General Fund Carryover** — This year schools can carry over 25% of the total amount remaining on non-salary line items from FY2018.

# 18-19 School Budget Update

Leveling	\$ (196,232)
Title I	\$ 37,275
General Fund Carryover	\$ 9,698
Net Adjustment	\$ (149,259)

# Overview of How Changes to the School's Funding Impacted the FY19 Budget

- *Decrease staff by 1 teacher (5<sup>th</sup> Grade)*
- *Decrease RTI/SST/504 Coordinator position to .5*
- *Increase 1 additional hourly cafeteria monitor*