



THE ATLANTA BOARD OF EDUCATION

130 Trinity Avenue, SW, Atlanta, GA 30303 • 404-802-2200 (P) 404-802-1204 (F)

BUDGET COMMISSION MEETING MINUTES

FEBRUARY 29, 2016 | 3:00PM - 4:30 PM

Dr. Benjamin E. Mays Conference Room

Matt Westmoreland, Chair

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- I. Attendance:** Leslie Grant, Byron Amos, Matt Westmoreland, Nancy Meister, Steven Lee, Eshé Collins, Courtney English, Cynthia Briscoe Brown, Jason Esteves (by phone), and Howard W. Grant, Board Executive Director

II. Meeting Goals

- To attain a clearer understanding of the FY2017 revenue assumptions from the Fulton County Tax Commissioners and the Fulton County Chief Assessor.
- To review the revised guiding principles under which the board would consider using fund balance or increasing the millage rate.
- To discuss potential scenarios for closing the FY2017 funding gap.
- To review in detail the preliminary budget requests in support of the turnaround strategy.

Going forward

- Continue developing a comprehensive multi-year plan that balances revenue against expenditures.
- Continue considering the long-term implications for revenue streams.
- Continue identifying the long-term approach for strategic priorities and other large expenditure items.
- Continue identifying decision-packages to allow for transparent and clear priorities for new revenue.

III. Review Calendar and Timeline (Available on the APS Web Site)

IV. Revenue Update (Highlights)

- Revisions to State, Local, Other Revenue since last Commission meeting.
 - TBD
- Impact of amendments to Governor's FY2017 Budget Request as approved by the House.
 - 3% salary increase for bus drivers, school nutrition workers, and nursing staff;
 - \$912,932 for nurses statewide (approximately \$27,400 for APS)

- \$2,535,333 for school bus drivers statewide (approximately \$57,000 for APS)
- \$706,079 for lunchroom workers statewide (approximately \$14,800 for APS)

V. Tax Commissioner Presentation

VI. Chief Assessor Presentation

VII. Guiding Principles for Fund Balance and Millage Use- Revised

VIII. FY2017 General Fund Budget Scenarios

IX. Wrap-up

- The meeting adjourned at 5:15PM

Full Presentations and materials from this meeting can be found at:
<http://www.atlantapublicschools.us/Page/48663>