



# THE ATLANTA BOARD OF EDUCATION

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

## BUDGET COMMISSION MEETING MINUTES

JANUARY 21, 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 (by phone), Courtney English, Cynthia Briscoe Brown, Jason Esteves and Howard W. Grant, Board Executive Director

**II. Meeting Goals**

- To obtain a clear understanding of the long-term revenue forecast for fiscal years 2017-2021.
- To review specific cost considerations for FY17-FY21.
- To begin examining long-term expenditure costs associated with district strategic priorities.
- To discuss current estimates based on Board approved FY17 budget parameters.
- To identify any unforeseen or not already captured long-term costs/revenues for the district.

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

**IV. Governor's State of the State Address**

- \$300 million reduction in austerity cuts
- Salary increases for teachers
- Increase in employer portion of Health Insurance
- Local 5-mil share

**V. Revenue Forecast, FY2017-FY2021**

**VI. Specific Cost Considerations, FY2017-FY2021**

**VII. Multi-Year Expenditure Considerations**

**VIII. Current Budget Year Recap**

**IX. FY17 Budget Parameters**

**X. Adjournment**

- The meeting adjourned at 5:00PM

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