



## ATLANTA PUBLIC SCHOOLS BOARD OF EDUCATION BUDGET COMMISSION

January 19, 2023

# AGENDA

- ☐ Student Success Formula
- ☐ Modeling Outcomes
- ☐ Governor's Recommended Budget



# SSF

## STUDENT SUCCESS FUNDING TASKFORCE

The Student Success Funding (SSF) is the district's funding formula that allocates funds equitably to schools based on the attributes of students.

**Commit. Connect.** Engage with us as we revisit the SSF formula ensuring that funds continue to be apportioned equitably to all schools in APS.

[ EQUITY ]

[ PERSPECTIVE ]

[ GET INVOLVED ]

[ COMMIT TO THE PROCESS ]

[ TRANSPARENCY ]

# FY24 BUDGET PREP WORK SSF OVERVIEW





# A GOOD ALLOTMENT MODEL SHOULD BE...

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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

*Table provided by ERS*



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

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## **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



# WHY DID MY BUDGET CHANGE???

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Changes in “The Pie”



Changes in Enrollment



Changes in The Base



Changes in Demographics



Changes in Other Factors





GEORGIA STATE UNIVERSITY

SHORTER UNIVERSITY

CLARK ATLANTA UNIVERSITY

TUSKEGEE UNIVERSITY

RSITY WEST GA

SOU UNIVERSITY

SPELM COLLEGE

FORT VALLEY STATE UNIVERSITY

# Modeling Outcomes



# What we heard– Stability



Alignment of  
baseline  
with  
standards of  
services



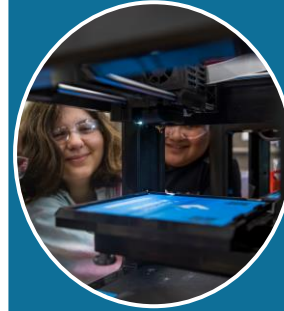
Review  
cluster funds



Increase per  
pupil  
amounts  
based on  
inflation



Consider  
Dual Campus  
supplement  
and school  
capacity



Transition  
Policy

# What we heard- Equity

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- Right-Size EIP and Remedial Allocations
- Consider repurposing Gifted Supplement
- Increase weights at SWD and EL
- Consider adding mobility weight
- Add 1.0 full-time MTSS position
- Incorporate Pre-K
- Consider pandemic effect



# Proposed Changes for FY2024

## Right size the pie

- Enrollment +249 students
- Average Salary 1.5%
- ✓ EIP/ REP +2,190 students
- Poverty -680 students
- ELL +85 students
- SWD +172 students
- Gifted +256 students
- Incoming Performance +1,572 students

## Adjusting Weights

- ✓ CPI adjustment 5%
- Small school weight from .4 to .3
- ✓ SWD weight from .03 to .05
- ✓ EL weight from .15 to .20
- Concentration of Poverty from .06 to .05

Total Increase \$6.2 million

✓ Recommended by SSF  
Taskforce



# For Consideration for FY2025

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Relationship between Mobility and Poverty

Pandemic Impact

MTSS support

Pre-K





# FY24 Principals Budget Training

## Layout of FY24 Principals Budget Training:

- Budget presentation for principals-General Session
- Breakout Rooms to allow principals to ask questions-Budget, HR, Academics and Federal Programs

## Resources:

- FY24 School Allotment Guidelines
- FY24 School Allocation Guides by school
- Principals able to schedule 1:1 training with members from the Budget team
- FY24 School Budget Template release-January 24, 2023



# SSF TIMELINE FOR FY2024

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## November

- Information Exchange with SSF Taskforce Internal and External
- Proposed recommendations for SSF

## December

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

## January-March

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





An aerial photograph of Atlanta, Georgia, featuring a mix of modern and historic architecture. In the foreground, a lush green park with many trees is visible. Behind the park, several buildings are prominent, including a large brick building on the left and a tall, dark glass skyscraper in the center labeled 'EQUITABLE'. To the right, a very tall, white, modern skyscraper with a grid-like facade dominates the skyline. The sky is blue with scattered white clouds. A semi-transparent blue banner is at the bottom of the image, containing the title text.

# GOVERNOR'S Recommended Budget



# Governor's Proposed Budget Highlights:

## FY2023

- Overall additional \$745 million for amended FY2023 budget
- \$50,000 per school for School Safety Grants for security needs
- Additional \$25 million for learning loss grants





# Governor's Proposed Budget Highlights: FY2024

- More than \$1.1 billion in FY24 to include:
  - Fully funded QBE program
  - Additional \$303 million to adjust state-based salaries (increase certified personnel by \$2,000)
  - Increase in school counselors funding by \$26.9 million
- Possible increase in state health employer rates from \$940/month to \$1,580/month. Certified employees would start in FY23 and classified would start in FY24



A photograph of two students, a young man and a young woman, working with cardboard boxes in a classroom. The young man, on the left, is wearing a white long-sleeved shirt with a Nike logo and is looking down at a box. The young woman, on the right, is wearing a blue hoodie and is holding a piece of cardboard. They are surrounded by various cardboard boxes, some of which have handwritten text and diagrams. The background shows other students and classroom furniture.

# WRAP UP and NEXT STEPS

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Next Commission Meeting:  
February 16, 2023

## **AGENDA:**

- Legislative Update
- Revenue Assumptions
- History of Expenditures
- Budget Primer