



ATLANTA PUBLIC SCHOOLS BOARD OF EDUCATION BUDGET COMMISSION

April 21, 2022

Agenda

- FY2023 Special Revenue
- FY2023 SPLOST, School Nutrition, Student Activity
- FY2023 General Funds Update



ATLANTA
PUBLIC
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FY2023 Special Revenue

Budget #2400 | Title I

Total Amount: \$28,807,061
% Change:

Overview: Title I, Part A provides financial assistance to districts and schools with high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Purpose	The purpose of Title I, Part A is to provide supplemental funding to support educators in improving the academic achievement of students who are economically and educationally disadvantaged.
Scope	Title I funding is used to provide effective, supplemental programs, services and activities to address the needs of academically at-risk students, professional development for their teachers, and parent and family engagement activities for the families of all children in Title I schools.
Allowable Use of Funds	<ul style="list-style-type: none"> • Materials, supplies and equipment for exclusive use of participating nonpublic school students • Professional development to address the needs of participating students • Family engagement activities for the families of participating students • Third-party contractors to provide services for participating students (5% administrative reserve) • Salaries of teachers providing services for participating students

Budget #2400 | Title I

Total Amount: \$28,807,061
% Change:

Overview: Title I, Part A provides financial assistance to districts and schools with high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	The Title I allocation is expected to remain flat.
What is your strategy with these funds for FY23?	We will continue to consolidate Title I funds with state and local funds to provide additional flexibility at the school level. Title I will remain the same with a focus on Math and ELA.
What (if anything) are you changing?	N/A
Are you using these funds any differently from how you have in the past? If so, how?	Title I funds will be used in the same manner as FY23.

Other Points of Consideration:

FY23 Title I overall allocation includes all required set asides.

Budget #2423 | Title II

Total Amount: \$3,200,000
(projected)
% Change: -2.6%

Overview: Title II provides resources to districts with the purpose of increasing academic achievement by improving the effectiveness of teachers, principals and other school leaders.

Purpose	<p>The purpose of the Title II, Part A grant is to:</p> <ul style="list-style-type: none"> • increase student achievement consistent with challenging State academic standards; • improve the quality and effectiveness of teachers, principals and other school leaders; • increase the number of teachers, principals and other school leaders who are effective in improving student academic achievement in schools; and • provide low-income and minority student greater access to effective of teachers, principals and other school leaders.
Scope	<p>Title II, Part A funding is intended to support teachers, principals, and other school leaders in their work to improve the overall quality of instruction and ensure equity of educational opportunity for all students.</p>
Allowable Use of Funds	<ul style="list-style-type: none"> • Training and education provided for staff development • Professional development supplies • Teachers, principals and other school leaders (individuals responsible for the daily operational and instructional leadership of a school) may participate in professional development

Budget #2423 | Title II

Total Amount: \$3,200,000
(projected)
% Change: -2.6%

Overview: Title II provides resources to districts with the purpose of increasing academic achievement by improving the effectiveness of teachers, principals and other school leaders.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	The Title II allocation is expected to remain flat, projected allocation based on funding from previous years.
What is your strategy with these funds for FY23?	To increase targeted teacher development on content, pedagogy and student supports/interventions and retain effective teachers and leaders.
What (if anything) are you changing?	No significant changes have been made to the budget.
Are you using these funds any differently from how you have in the past? If so, how?	No, the budget remains consistent with the FY22 Title II, Part A allocation to the various departments.

Other Points of Consideration:

The district should receive the actual allocation in May/June 2022.

Budget #2421 | Title IV

Total Amount: \$2,000,000
% Change: -8%

Overview: Title IV, Part A is commonly known as the Student Support and Academic Enrichment program. This program allows for the creation of activities aligned to one of three focus areas: Well-Rounded Education, Safe and Healthy Students, and Effective Use of Technology.

Purpose	<p>The purpose of Title IV, Part A is to:</p> <ul style="list-style-type: none"> • provide all students with access to a well-rounded education, • improve school conditions for student learning, and • improve the use of technology in order to improve the academic achievement and digital literacy of all students.
Scope	<p>Title IV funding can be used to support students in meeting challenging academic requirements by increasing student access and engagement in high quality STEM, music, arts, world language programming and accelerated learning; implement mental health awareness, expand school-based counseling and mental health programs, promote student safety and violence prevention; and identify and address technology readiness needs.</p>
Allowable Use of Funds	<p>Well-Rounded Education and activities related to :</p> <ul style="list-style-type: none"> • Core academic subjects, foreign language, fine arts, health/physical education, career and technical education • Safe and Healthy Schools - Activities related to creating safe and supportive learning environments for students • Effective Use of Technology - Activities related to staff development in STEM subjects, the creation of blended and remote learning programs, and the use of student data to differentiate instruction.

Budget #2421 | Title IV

Total Amount: \$2,000,000
% Change: -8%

Overview: Title IV, Part A is commonly known as the Student Support and Academic Enrichment program. This program allows for the creation of activities aligned to one of three focus areas: Well-Rounded Education, Safe and Healthy Students, and Effective Use of Technology.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	The Title IV allocation is expected to decrease.
What is your strategy with these funds for FY23?	District-wide Summer Programming, Cultural Experience Project, Middle School Behavior Initiative, and Summer Bridge
What (if anything) are you changing?	No changes are being made to the Title IV programs.
Are you using these funds any differently from how you have in the past? If so, how?	No changes are being made to the Title IV programs.

Other Points of Consideration:

Budget | ESSER (CARES II-III)

Overview: The ESSER (CARES) funds provides education funding to state education agencies and local education agencies to support schools as they are dealing with the effects of the COVID-19 Pandemic.

Purpose	CARES funding is meant to assist districts prevent, prepare for, and respond to the COVID-19 pandemic.
Scope	Under the law, ESSER funding may be used for any activity authorized by ESEA, IDEA, the Adult Education and Family Literacy Act, the Perkins Act (CTE), or the McKinney-Vento Homeless Assistance Act, in addition to other activities to help with the response to COVID-19 (including preparedness and response efforts, sanitation, professional development, distance learning, and others).
Allowable Use of Funds	<ul style="list-style-type: none"> • Activities that address unique needs of special populations • Purchasing supplies to sanitize and clean facilities • Planning and coordination during long-term closures • Purchasing educational technology including hardware, software, and connectivity • Providing mental health services and supports • Planning and implementing summer learning and supplemental afterschool activities • Addressing learning loss among all students in all subgroups • School facility repairs and improvements to reduce risk of virus transmission • Development of strategies and implementation of public health protocols

Budget #2980 | CARES II

Total Amount: \$42,718,212
% Change:

Overview: The purpose of CARES ESSER II is to plan for and coordinate activities that address learning loss, preparing schools for reopening, testing, repairing, upgrading projects to improve air quality in school buildings, and additional activities authorized by federal elementary and secondary education laws are continually permitted.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Decrease yearly based on actual spend.
What is your strategy with these funds for FY23?	Funding will be used to continue focus on learning loss.

Other Points of Consideration:

Budget #2988 | CARES III

Total Amount: \$165,784,047
% Change:

Overview: (CARES) ESSER III is to allow school districts to take additional steps to safely reopen schools for in-person instruction and keep them open, and to address the disruptions to teaching and learning resulting from the pandemic.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Decrease yearly based on actual spend.
What is your strategy with these funds for FY23?	The district is required to set aside 20% of CARES III funds to address learning loss through the implementation of evidence-based interventions such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs.

Other Points of Consideration:

Budget #2404 | Federal Preschool

Total Amount: \$373,320
% Change: 9%

Overview: Provides testing, placement in the least restrictive environment and an individualized education program (IEP) through the local public school system for children with disabilities ages 3 to 5 years.

Purpose	<p>The purpose of this grant is to conduct child find activities for preschool age children 2 1/2 -5 years old, salaries for part-time teachers(summer), part-time paraprofessionals, fulltime paraprofessionals, instructional supplies, testing materials, office supplies/materials and Federal Indirect Cost.</p>
Scope	<p>To ensure that preschool age children with a disability is afforded the opportunity to receive services in the least restrictive environment that will promote optimal learning and development. This funding allows for high quality programs for positive outcomes for preschool children in the areas of early language and literacy, social-emotion and adaptive.</p>
Allowable Use of Funds	<ul style="list-style-type: none"> • Child find activities (screening to determine eligibility for services) • Teachers and paraprofessional salaries • Community awareness • Instructional materials for students

Budget #2404 | Federal Preschool

Total Amount: \$373,320
Increase: 9%

Overview: Provides testing, placement in the least restrictive environment and an individualized education program (IEP) through the local public school system for children with disabilities ages 3 to 5 years.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Flat
What is your strategy with these funds for FY22?	Personalized Instruction Whole Child Curriculum & Instruction
What (if anything) are you changing?	No changes.
Are you using these funds any differently from how you have in the past? If so, how?	No changes.

Budget #2438 | IDEA Flowthrough

Total Amount: \$11,556,243
% Change:

Overview: The Individuals with Disabilities Education Act (IDEA) Federal Special Education Grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment.

Purpose	The IDEA Flowthrough grant provides financial assistance to school districts that provide educational services to students with disabilities.
Scope	Ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living; Ensure that the rights of children with disabilities and their parents are protected; Assist states, localities, educational service agencies, and Assess and ensure the effectiveness of efforts to education children with disabilities.
Allowable Use of Funds	Educating students with disabilities

Budget #2438 | IDEA Flowthrough

Total Amount: \$11,556,243
% Change:

Overview: The Individuals with Disabilities Education Act (IDEA) Federal Special Education Grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Remain flat
What is your strategy with these funds for FY23?	<ul style="list-style-type: none"> • Services and supports for SWD • Address disproportionality in identification and preventive measures for discipline
What (if anything) are you changing?	No changes
Are you using these funds any differently from how you have in the past? If so, how?	No changes

Budget # 2512 | SPED Parent Mentor

Total Amount: \$ 28,800
% Change:

Overview: Special Education Parent Mentor program that assist parents of students with disabilities by providing resources and learning opportunities.

Purpose	The purpose of the Georgia Parent Mentor Partnership is to enhance communication and collaboration between families, educators and the community.
Scope	Parent mentors are parents of students with disabilities who assist the district in bridging the gap between home and school by providing parents with the following: learning opportunities; support with transition planning; information for making connections to agencies that support individuals with disabilities; disability funding resources; community resources; and other information related to disabilities and special education.
Allowable Use of Funds	Salary and benefits for 2 parent mentors for special education.

Budget # 2512 | SPED Parent Mentor

Total Amount: \$ 28,800
% Change:

Overview: Special Education Parent Mentor program that assist parents of students with disabilities by providing resources and learning opportunities.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Remain flat
What is your strategy with these funds for FY23?	This grant assists in funding 2 parent mentors for special education. There are matching requirements for this grant.
What (if anything) are you changing?	No changes.
Are you using these funds any differently from how you have in the past? If so, how?	No changes.

Other Points of Consideration: Parent Mentors also collaborate with Title I Parent Involvement Coordinators and create opportunities to reach families raising a “student with specific needs that may hinder academic achievement, graduation, or ability to successfully transition to college or career opportunities.” This is a federally funded grant and any additional costs are provided through the IDEA Flowthrough Grant.

Budget #2514 | Pre-K Lottery

Total Amount: \$7,132,961
% Change: -15%

Overview: Georgia Department of Early Care & Learning grant for the GA lottery Pre-K program.

Purpose	The purpose of this grant is to provide funding for the operations of the Georgia lottery-funded pre-k programs.
Scope	Funding is used to implement Georgia's Pre-K Program with a minimum of 180 full days (6.5-hours of instructional services per day; 1170 total hours per year) of high quality educational/instructional services to eligible four-year-old children that reside within the Atlanta Public Schools attendance zone.
Allowable Use of Funds	<ul style="list-style-type: none"> • Salary and benefits for Pre-K teachers and teacher assistants • Classroom supplies • Curriculum support • Program expenses (website, flyers, administrative support) • Field trips • Recruitment • Transition Activities

Budget #2514 | Pre-K Lottery

Total Amount: \$7,132,961
% Change: -15%

Overview: GA Department of Early Care & Learning grant for the GA lottery funded Pre-K program

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Decrease
What is your strategy with these funds for FY23?	To provide a high-quality instructional program (i.e. salaries, assessment materials, supplies, furniture, technology) for 1140 Pre-K students (56 classes)
What (if anything) are you changing?	No changes.
Are you using these funds any differently from how you have in the past? If so, how?	No changes.

Other Points of Consideration: Funding is based on enrollment, teacher credentials, and program type.

Budget #2577 | Head Start Collaborative

Total Amount: \$868,914
% Change:

Overview: Through a partnership with the YMCA the Office of Early Learning receives federal grant funds to provide wrap-around supports and services to Pre-K students.

Purpose	The purpose of this grant is to provide comprehensive services to families including education, nutrition, healthcare, and child wellbeing.
Scope	Funding is for the APS Pre-k programs that are identified as Head Start.
Allowable Use of Funds	<ul style="list-style-type: none"> • Salary and benefits for Family Support Specialists • Pre-k classroom operating expenses • Comprehensive services for families

Budget #2577 | Head Start Collaborative

Total Amount: \$868,914
% Change:

Overview: Through a partnership with the YMCA the Office of Early Learning receives federal grant funds to provide wrap-around supports and services to Pre-K students.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Remain flat.
What is your strategy with these funds for FY23?	The funds for FY23 will sustain the comprehensive services provided to all families as well as the salaries of the Family Support Specialists.
What (if anything) are you changing?	No changes.
Are you using these funds any differently from how you have in the past? If so, how?	No changes.

Other Points of Consideration:

Budget #2503/2507 | Summer Transition Program

Total Amount: \$314,900
% Change: 36%

Overview: An annual GA Department of Early Care & Learning grant for summer programming for rising Pre-K and rising Kindergarten students.

Purpose	The Pre-k Summer Transition is funded by The Georgia Department of Early Care and Learning offers two types of Summer Transition Programs which operate during the months of June and July. These funds support kindergarten transition and school readiness.
Scope	Each program offers high-quality instruction with a focus on language, literacy and math and are designed to reduce the achievement gap. Students attending are rising Kindergarten – for students who are age eligible for Kindergarten (5 years of age by September 1st) in the fall.
Allowable Use of Funds	<ul style="list-style-type: none"> • Salary and benefits for summer transition staff • Resources/Materials for summer transition • Field trips • Any activities related to the grant

Budget #2503/2507 | Summer Transition Program

Total Amount: \$314,900
% Change: 36%

Overview: An annual GA Department of Early Care & Learning grant for summer programming for rising Pre-K and rising Kindergarten students.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Increase.
What is your strategy with these funds for FY23?	To offer 6 weeks of instructional programming for rising Kindergarten students who did not attend Pre-K during the school year or need additional academic assistance prior to entering Kindergarten. Rising Pre-K STP is only for students whose first language is Spanish.
What (if anything) are you changing?	N/A
Are you using these funds any differently from how you have in the past? If so, how?	N/A

Other Points of Consideration:

Budget #2863, 2886, 2511 | United Way/GEEARS

Total Amount: \$610,653
% Change: 64%

Overview: The United Way provides funding to support the Atlanta Early Learning city-wide collaborative PAACT (Promise All Atlanta Children Thrive) to create more robust programming and better alignment from birth to age 8.

Purpose	This grant is used to support the school transition efforts for families and students.
Scope	Funding provides the salaries for the Early Learning Transition Specialist, 50% of the salary for the Early Learning Data Strategist, and the Pre-k Recruitment Specialist. This funding also supports the P=3 Fellowship initiatives and Early Education Advisory Council for the purpose of transition.
Allowable Use of Funds	<ul style="list-style-type: none"> The funding must support the transition efforts of APS Pre-k.

Budget #2863, 2886, 2511 | United Way/GEEARS

Total Amount: \$610,653
% Change: 64%

Overview: The United Way provides funding to support the Atlanta Early Learning city-wide collaborative PAACT (Promise All Atlanta Children Thrive) to create more robust programming and better alignment from birth to age 8.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Remain flat
What is your strategy with these funds for FY23?	The funds will be used for salary of the School Transition Specialist, Kindercamps, Mini-grants, and other transition related activities.
What (if anything) are you changing?	N/A
Are you using these funds any differently from how you have in the past? If so, how?	N/A

Other Points of Consideration:



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**FY2023 SPLOST, School
Nutrition, and
Student Activity Funds**



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SPLOST



Budget | SPLOST V 2017 & SPLOST VI 2022

SPLOST 2017 FY23 BUDGET:
\$91,032,100

SPLOST 2022 FY23 BUDGET:
\$91,750,662

Overview: An E-SPLOST is a Special Purpose Local Option Sales Tax (SPLOST) for education. It is a one-cent sales tax on all retail purchases. This means that everyone who makes a purchase in the school district county, including visitors, contributes to the support of local schools.

Atlanta Public Schools participates in an E-SPLOST in both Fulton and DeKalb Counties as outlined by state law. SPLOST 2017 is sales tax revenue collected July 2017 through June 2022, while SPLOST 2022 will be collected July 2022 through June 2027.

Purpose	E-SPLOST ensures that students have access to a comprehensive education in a safe and equitable environment that is adequately equipped to meet their instructional needs. It will ensure that APS facilities and infrastructure are prepared to sustainably support the District's growth and advancement.
Scope	E-SPLOST funding supports the District's Capital Improvement Initiative to provide the following: <ul style="list-style-type: none">• Construction and Renovation to Instructional and Administrative facilities• Infrastructure Improvements• HVAC Improvements• New & Renovated Athletic Facilities with upgrades to athletic fields and playgrounds• Vehicle Replacements (School Buses and Operational Vehicles)• Technology Improvements
Allowable Use of Funds	By law, an E-SPLOST can only be used for certain capital projects, such as buildings, furnishings, computers, and district vehicles.



Budget | Fund 355 SPLOST (V) 2017

Total Amount: \$91,032,100
% Change: 16%

Construction & Capital Expenditures	\$91,032,100
Total Appropriations	\$91,032,100

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Increase.
What is your strategy with these funds for FY23?	Successful completion of all SPLOST 2017 program initiatives.
What (if anything) are you changing?	No changes.
Are you using these funds any differently from how you have in the past? If so, how?	No changes.

Budget | Fund 356 SPLOST (VI) 2022

Total Amount: \$91,750,662

Construction & Capital Expenditures	\$81,216,060
Debt Services	\$10,534,602
Total Appropriations	\$91,750,662

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Sales Tax Collections and Other Revenues for SPLOST 2017 will end in June 2022 (FY22) . Sales Tax Collections and Other Revenues for SPLOST 2022 will begin in August 2023 (FY23). Revenues will increase.
What is your strategy with these funds for FY23?	Completion of SPLOST 2017 and initiation of the implementation of SPLOST 2022.
What (if anything) are you changing?	New SPLOST 2022 program, starting FY 23, with slightly different goals than SPLOST 2017.
Are you using these funds any differently from how you have in the past? If so, how?	SPLOST 2022 is a new capital program.



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School Nutrition

Budget #6990, 6691, 6692, 6695

Nutrition Services

Total Amount: 34,540,219
Increase: 1% (344,484)

Overview: The Atlanta Public Schools Nutrition Department provides all students healthy school meals that meet their daily nutritional needs and support optimal academic performance for student success. All student meals are provided through the USDA federally funded meal programs (breakfast, lunch, and supper). Additionally, Atlanta Public Schools has been awarded the USDA Fresh Fruit and Vegetable Program (FFVP) Grant, promoting the distribution of fresh fruits and vegetables in elementary classrooms not offered as part of the current meal service menu.

Purpose	The Atlanta Public Schools Nutrition Department provides all students healthy school meals that meet their daily nutritional needs and support optimal academic performance for student success.
Scope	Currently, all student meals are provided through the USDA federally funded meal programs that provides well-balanced free meals to all students.
Allowable Use of Funds	USDA expenses for implementation of school meals

Budget #6990, 6691, 6692, 6695

Nutrition Services

Total Amount: 34,540,219
Increase: 1% (344,484)

Program #	Program Name	FY2022 Approved	FY2023 Request	YOY \$ Change	YOY % Change
6695	Child and Adult Care Food Program CACFP	\$870,341.01	\$782,424.00	-\$87,917.01	-10%
6990	School Nutrition Services	\$32,514,398.17	\$32,922,179.68	\$407,781.51	1%
6991	Fresh Fruit and Vegetable Program I	\$156,925.40	\$120,758.00	-\$36,167.40	-23%
6992	Fresh Fruit and Vegetable Program II	\$654,070.38	\$714,857.00	\$60,786.62	9%
	TOTAL	\$34,195,734.96	\$34,540,218.68	\$344,483.72	1%

Budget #6990, 6691, 6692, 6695

Nutrition Services

Total Amount: 34,540,219
Increase: 1% (344,484)

Overview: The Atlanta Public Schools Nutrition Department provides all students healthy school meals that meet their daily nutritional needs and support optimal academic performance for student success. All student meals are provided through the USDA federally funded meal programs (breakfast, lunch, and supper). Additionally, Atlanta Public Schools has been awarded the USDA Fresh Fruit and Vegetable Program (FFVP) Grant, promoting the distribution of fresh fruits and vegetables in elementary classrooms not offered as part of the current meal service menu.

Questions	Answers
<p>Is your allocation expected to increase, decrease or remain flat?</p>	<p>Expected decrease for the USDA School Meals Program</p> <ul style="list-style-type: none"> <input type="radio"/> Decrease meal participation due the hybrid meal delivery models <input type="radio"/> Decrease of equipment purchases from Nutrition budget due to SPLOST allocation for new kitchen equipment <p>Fresh Fruit and Vegetable Program</p> <ul style="list-style-type: none"> <input type="radio"/> Expected decreased in the Fresh Fruit and Vegetable award due to the decrease in the number of elementary schools electing to participate in the Fresh Fruit and Vegetable program
<p>What is your strategy with these funds for FY23?</p>	<p>The department will target efforts to increase meal participation:</p> <ul style="list-style-type: none"> <input type="checkbox"/> In-Person Meals – Breakfast and Lunch served on cafeteria serving lines

Budget #6990, 6691, 6692, 6695

Nutrition Services

Total Amount: 34,540,219
Increase: 1% (344,484)

Overview: The Atlanta Public Schools Nutrition Department provides all students healthy school meals that meet their daily nutritional needs and support optimal academic performance for student success. All student meals are provided through the USDA federally funded meal programs (breakfast, lunch, and supper). Additionally, Atlanta Public Schools has been awarded the USDA Fresh Fruit and Vegetable Program (FFVP) Grant, promoting the distribution of fresh fruits and vegetables in elementary classrooms not offered as part of the current meal service menu.

Questions	Answers
What (if anything) are you changing?	Return to serving line meal distribution for all schools.
Are you using these funds any differently from how you have in the past? If so, how?	N/A

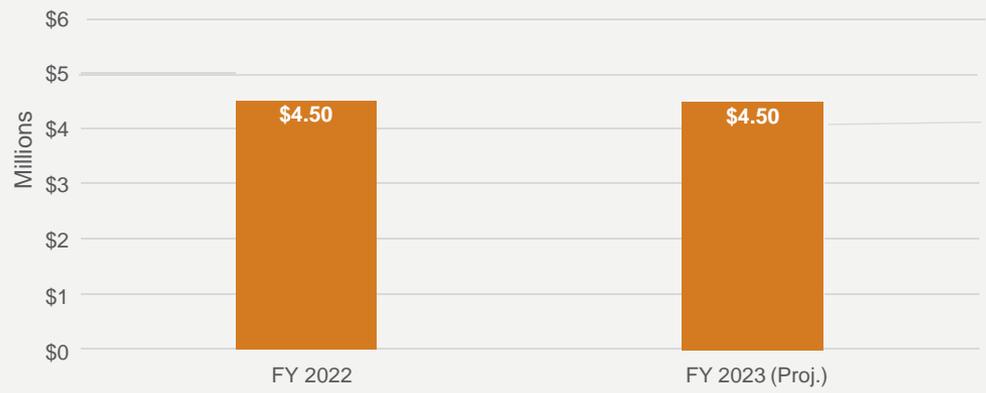
Other Points of Consideration: SY 23, the Nutrition Program will return to full meal service due changes in COVID restrictions..

School Activity Funds

School Activity Funds are bank accounts at individual schools under the control of school principals or club advisors. These funds are a combination funds that flow through in the form of school board funds, student-generated funds, receipts and disbursements related to athletics, and the myriad co-curricular and extracurricular events sponsored by the school district. **\$4.5 million**

- School Activity Accounts are required to be reported within the District’s financial statements
- FY2023 projected appropriations are provided for Board approval

Student Activity
FY 2022 vs. FY 2023





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FY2023 General Fund Update

Impact to Fund Balance

Fund Balance Analysis Assuming 100% Collections and 100% Spend*

FY2022	Current Adopted*	Projected
Beginning Fund Balance	\$182,709,214	\$182,709,214
Change to Fund Balance	(\$14,302,414)	\$0
Ending Fund Balance	\$168,406,800	\$182,709,214
Expenditures	\$933,276,583	\$933,276,583
% of Expenditures**	18.04%	19.58%

FY2023	Current Adopted*	Projected
Beginning Fund Balance	\$168,406,800	\$182,709,214
Change to Fund Balance	(\$10,429,224)	(\$10,429,224)
Ending Fund Balance	\$157,977,576	\$172,279,990
Expenditures	\$980,385,155	\$980,385,155
% of Expenditures**	16.11%	17.57%

*Trend in current year financials indicate that fund balance may not be used for the current fiscal year.

** Fund balance in excess of 15% of current year expenditures is earmarked to maintain continuity of programming when CARES funds are no longer available to the district

Expenditure Walk-through (current)

Revenue	FY2022 Budget	FY2023 Projection	Change % Change		Notes
Local	\$708,878,713	\$747,454,812	\$38,576,099	5.44%	Includes growth assumptions for FY23
State	\$180,217,783	\$185,881,087	\$5,663,304	3.14%	Preliminary estimates pending state approval
Other	\$6,122,560	\$7,222,216	\$1,099,656	17.96%	Preliminary estimated increase in ERATE
Transfer	\$23,755,113	\$15,988,581	(\$7,766,532)	-32.69%	Assumes Title I holdback, will increase
Fund Balance	\$14,302,414	\$10,429,224	(\$3,873,190)	-27.08%	Items identified as one-time and non-recurring
Total	\$933,276,583	\$966,975,920	\$33,699,337	3.61%	
Expenditures	FY2022 Budget (As of March 3 rd)	FY2023 Projection (As of March 9 th)	Change % Change		
School Allotments	\$457,289,227	\$450,746,449.11	(\$6,542,777.89)	-1.43%	Enrollment is down 6% from projections FY2022
Departments	\$189,522,106	\$212,210,417.18	\$22,688,311.18	11.97%	\$13 Million gap will be closed through reductions.
District Wide	\$69,247,374	\$89,894,960.00	\$20,647,586.00	29.82%	Placeholder for compensation and includes the pension increase
Charter/Partner	\$200,938,718	\$211,199,450.00	\$10,260,732.00	5.11%	Enrollment and in alignment with local revenue
Utilities	\$16,279,205	\$16,333,879.00	\$54,674.00	0.34%	Preliminary assumptions
Total	\$933,276,580	\$980,385,155	\$47,108,575	5.05%	
Gap		(\$13,409,235)			

Expenditure Walk-through (proposed)

Revenue	FY2022 Budget	FY2023 Projection	Change % Change		Notes
Local	\$708,878,713	\$747,454,812	\$38,576,099	5.44%	Includes growth assumptions for FY23
State	\$180,217,783	\$185,881,087	\$5,663,304	3.14%	Preliminary estimates pending state approval
Other	\$6,122,560	\$7,222,216	\$1,099,656	17.96%	Preliminary estimated increase in ERATE
Transfer	\$23,755,113	\$15,988,581	(\$7,766,532)	-32.69%	Assumes Title I holdback, will increase
Fund Balance	\$14,302,414	\$10,429,224	(\$3,873,190)	-27.08%	Items identified as one-time and non-recurring
Total	\$933,276,583	\$966,975,920	\$33,699,337	3.61%	
Expenditures	FY2022 Budget (As of March 3 rd)	FY2023 Projection (As of March 9 th)	Change % Change		
School Allotments	\$457,289,227	\$450,746,449	(\$6,542,778)	-1.43%	Enrollment is down 6% from projections FY2022
Departments	\$189,522,106	\$198,801,182	\$9,279,076	4.90%	After Balancing
District Wide	\$69,247,374	\$89,894,960	\$20,647,586	29.82%	Placeholder for compensation and includes the pension increase
Charter/Partner	\$200,938,718	\$211,199,450	\$10,260,732	5.11%	Enrollment and in alignment with local revenue
Utilities	\$16,279,205	\$16,333,879	\$54,674	0.34%	Preliminary assumptions
Total	\$933,276,580	\$966,975,920	\$33,699,340	3.61%	
Gap		\$0			

Preliminary FY23 Budget by Object

	FY2022 Approved			FY2023 Preliminary			Change*
	Budget*	% of Exp	Per Pupil	Budget*	% of Exp	Per Pupil	
*Budget in millions							
Salaries ¹	\$374.79	41.43%	\$7,360	\$412.64	42.09%	\$8,428	\$37.85
Other Compensation ²	\$18.77	2.08%	\$369	\$17.87	1.82%	\$365	(\$0.90)
Employee Benefits ³	\$193.70	21.41%	\$3,804	\$204.73	20.88%	\$4,181	\$11.02
Professional Services ⁴	\$74.55	8.24%	\$1,464	\$79.88	8.15%	\$1,631	\$5.33
Purchased Property Services ⁵	\$22.30	2.46%	\$438	\$25.28	2.58%	\$516	\$2.99
Other Purchased Services ⁶	\$162.42	17.96%	\$3,190	\$179.47	18.31%	\$3,665	\$17.05
Supplies ⁷	\$43.07	4.76%	\$846	\$44.45	4.53%	\$908	\$1.38
Property ⁸	\$1.25	0.14%	\$25	\$0.92	0.09%	\$19	(\$0.34)
Operating Transfer ⁹	\$5.31	0.59%	\$104	\$10.83	1.10%	\$221	\$5.52
Other Objects ¹⁰	\$8.44	0.93%	\$166	\$4.31	0.44%	\$88	(\$4.12)
Total	\$904.60	100.00%	\$17,765	\$980.39	100.00%	\$20,023	\$75.79

1. Psychologist, Social Workers, Nurse positions moved from CARES to General Fund, placeholder for compensation proposal
2. Special Education hourly paraprofessionals converted to full-time
3. TRS rate increase, increase to pension, along with salary increase
4. Increase in transportation contracts. Planned Lawson upgrade. New weapons security screening. Increase for Charter/Partner schools. Equity consultants.
5. Increase in custodial services contract and pest control services. HVAC repairs and Elevator electrical program upgrade. Increase in cost for Lawson tech support and Microsoft FTE service platform.
6. Increase to charter and partner school allocations
7. Districtwide math textbooks that reflect the new GA State standards
8. Budget for State Grants not projected yet
9. Minimal changes from current year
10. Additional funds for ACT/SAT prep

Preliminary FY23 Budget by Function

	FY2022 Approved			FY2023 Preliminary			Change*
	Budget*	% of Exp	Per Pupil	Budget*	% of Exp	Per Pupil	
*Budget in millions							
Instruction ¹	\$593.94	65.66%	\$11,664	\$624.69	63.72%	\$12,759	\$30.76
Pupil Services ²	\$37.90	4.19%	\$744	\$60.49	6.17%	\$1,235	\$22.59
Staff Services ³	\$51.53	5.70%	\$1,012	\$62.17	6.34%	\$1,270	\$10.64
Federal Grant Admin ⁴	\$0.00	0.00%	\$0	\$0.00	0.00%	\$0	\$0.00
School Admin ⁵	\$43.34	4.79%	\$851	\$42.61	4.35%	\$870	(\$0.73)
General Admin ⁶	\$44.43	4.91%	\$872	\$45.67	4.66%	\$933	\$1.24
Maintenance & Ops ⁷	\$92.48	10.22%	\$1,816	\$99.76	10.18%	\$2,037	\$7.28
Transportation ⁸	\$33.86	3.74%	\$665	\$37.81	3.86%	\$772	\$3.95
School Nutrition ⁹	\$0.38	0.04%	\$7	\$0.38	0.04%	\$8	\$0.00
Other Outlay ¹⁰	\$5.31	0.59%	\$104	\$5.58	0.57%	\$114	\$0.27
Debt ¹¹	\$1.44	0.16%	\$28	\$1.22	0.12%	\$25	(\$0.21)
Total	\$904.60	100.00%	\$17,765	\$980.39	100.00%	\$20,023	\$75.79

1. Increase to Districtwide, Charters & Partners, Academics-(SPED and Textbooks)
2. Psychologist, Social Workers, Nurse positions moved from CARES to General Fund
3. Academics, School Allotment and Schools all increased FTE
4. No change from current year
5. Decreased staffing at the school admin level.
6. Lawson upgrade planned for FY '23. HR - positions and recruitment app. Equity consultants, Otis Index, positions and other costs.
7. Increase in custodial contract; increase in pest control contract; HVAC Repairs, Moved elevators to electrical program; increase in insurance premium; Weapons security screening; Security monitoring system, CAD/RMS training.
8. Additional staff and contracts.
9. No change.
10. Minimal changes from current year
11. Expiration of lease.



ATLANTA
PUBLIC
SCHOOLS

Division History

Academics

	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 (Current)	FY2023 (Requested)	Change FY22 to FY23	% Change
Budget History	\$33.7M	\$29.9M	\$23.6M	\$37.2M	\$53.1M	\$15.9M	43%
Positions (FTEs)	112.50	127.55	117.85	139.50	188.20	48.7	

Explanation of Changes

- Textbook adoption
- Increase in tuition to private sources (special ed.)
- Increase in nursing costs (contracted cost)
- Positions moved from CARES III to General Fund (ETS positions, not new)
- Special Ed. new positions
- Pre-ACT / SAT additional days
- \$3.5M – One-time expenditures

*Numbers as of March 11, 2022

Board/Internal Audit

	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 (Current)	FY2023 (Requested)	Change FY22 to FY23	% Change
Budget History	\$1.4M	\$1.8M	\$1.4M	\$2.0M	\$2.3M	\$227,070	11%
Positions (FTEs)	16.00	16.00	17.00	17.00	20.00	3.00	

Explanation of Changes

- New position for Board Office
- Two new positions in Internal Audit

*Numbers as of March 11, 2022

Equity & Social Justice

	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 (Current)	FY2023 (Requested)	Change FY22 to FY23	% Change
Budget History			\$163,097	\$2.4M	\$3.6M	\$1.2M	48%
Positions (FTEs)			2.00	16.00	19.00	3.00	

Explanation of Changes

- Professional Consultants (professional learning)
- Equity-Focused Executive Coaching for cabinet
- Districtwide survey platform
- Conference hosting platforms
- Roll-off of grants
- \$640,000 – One-time expenditures

*Numbers as of March 11, 2022



Chief of Schools

	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 (Current)	FY2023 (Requested)	Change FY22 to FY23	% Change
Budget History	\$5.8M	\$4.7M	\$4.2M	\$5.7M	\$7.3M	\$1.7M	30%
Positions (FTEs)	28.00	29.00	27.00	31.00	45.50	14.5	

Explanation of Changes

- Redesign of Office of Discipline (accounts for \$1.2 million)
- Addition for commencement exercise

*Numbers as of March 11, 2022

Chief of Staff/Superintendent

	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 (Current)	FY2023 (Requested)	Change FY22 to FY23	% Change
Budget History	\$3.0M	\$2.96M	\$2.99M	\$4.8M	\$4.8M	\$71,030	1%
Positions (FTEs)	20.00	19.00	19.00	25.00	29.00	4.00	

Explanation of Changes

- Positions moving off from grant
- Continuation of current year position adds

*Numbers as of March 11, 2022



Finance

	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 (Current)	FY2023 (Requested)	Change FY22 to FY23	% Change
Budget History	\$6.6M	\$6.4M	\$6.2M	\$7.5M	\$7.8M	\$340,807	5%
Positions (FTEs)	60.50	61.30	59.98	60.60	64.50	3.90	

Explanation of Changes

- Placeholder for mid-year positions (potentially)
- Accounting shifting positions from grant/ SPLOST to general fund
- Logistics add one position

*Numbers as of March 11, 2022

Human Resources

	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 (Current)	FY2023 (Requested)	Change FY22 to FY23	% Change
Budget History	\$7.7M	\$9.97M	\$8.9M	\$8.8M	\$10.7M	\$1.9M	22%
Positions (FTEs)	50.50	55.03	53.00	50.00	63.00	13.00	

Explanation of Changes

- Increase in teacher contingencies program for schools
- Applicant tracking onboarding system
- \$562,000 – One-time expenditures

*Numbers as of March 11, 2022

Operations

	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 (Current)	FY2023 (Requested)	Change FY22 to FY23	% Change
Budget History	\$65.2M	\$64.2M	\$51.8M	\$69.1M	\$86.6M	\$17.5M	25.00%
Positions (FTEs)	681.60	681.60	697.60	689.15	735.35	44.20	

Explanation of Changes

- Increase in Student Transportation program related to Douglass 9th grade Academy
- Increase in Safety program related to new security initiatives
- Increase in Maintenance programs due to deferred maintenance items
- \$13.03M – One-time expenditures

*Numbers as of March 11, 2022

Performance

	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 (Current)	FY2023 (Requested)	Change FY22 to FY23	% Change
Budget History	\$29.1M	\$28M	\$25.7M	\$31.9M	\$35.8M	\$3.9M	12%
Positions (FTEs)	91.00	94.00	98.00	104.00	110.00	6.00	

Explanation of Changes

- Planned Lawson upgrade for FY23
- Increase in Turnaround program to provide support to turnaround schools
- \$3.9M – One-time expenditures

*Numbers as of March 11, 2022

Strategy

	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 (Current)	FY2023 (Requested)	Change FY22 to FY23	% Change
Budget History	\$2.0M	\$2.0M	\$1.9M	\$2.2M	\$2.5M	\$251,894	11%
Positions (FTEs)	12.00	13.00	13.00	13.00	17.00	4.00	

Explanation of Changes

- Additional positions in the Chief Engagement Office
- \$380,000 – One-time expenditures

*Numbers as of March 11, 2022



Next Steps

<u>Item Description</u>	<u>Date</u>
BFAC Meeting	Thursday, April 21, 2022
Board Meeting (Tentative Adoption)	Monday, May 2, 2022
Regional Meetings	Tuesday- May 10, 2022 Thursday- May 12, 2022 Tuesday- May 17, 2022
Budget Commission & Changes between Tentative and Final Budget	Thursday, May 19, 2022
Board Meeting (Final Adoption)	Monday, June 6, 2022
Millage Process	TBD June – July



WRAP UP

Next Commission Meeting:
May 19, 2022

Agenda:

- FY2023 Tentative Recommendations